

# CITY OF SALINAS

## Adopted Operating Budget 2007 - 2008



**Dennis Donohue**  
Mayor

**Sergio Sanchez**  
Councilmember  
District 1

**Gloria De La Rosa**  
Councilmember  
District 4

**Tony Barrera**  
Councilmember  
District 2

**Steven Villegas**  
Councilmember  
District 5

**Janet Barnes**  
Councilmember  
District 3

**Jyl Lutes**  
Councilmember  
District 6

**Dave Mora**  
City Manager

**Vanessa Vallarta**  
City Attorney

**Jorge Rifa**  
Deputy City Manager

**Rob Russell**  
Deputy City Manager

**Daniel Ortega**  
Police Chief

**Edward Montez**  
Fire Chief

**Tom Kever**  
Director of Finance

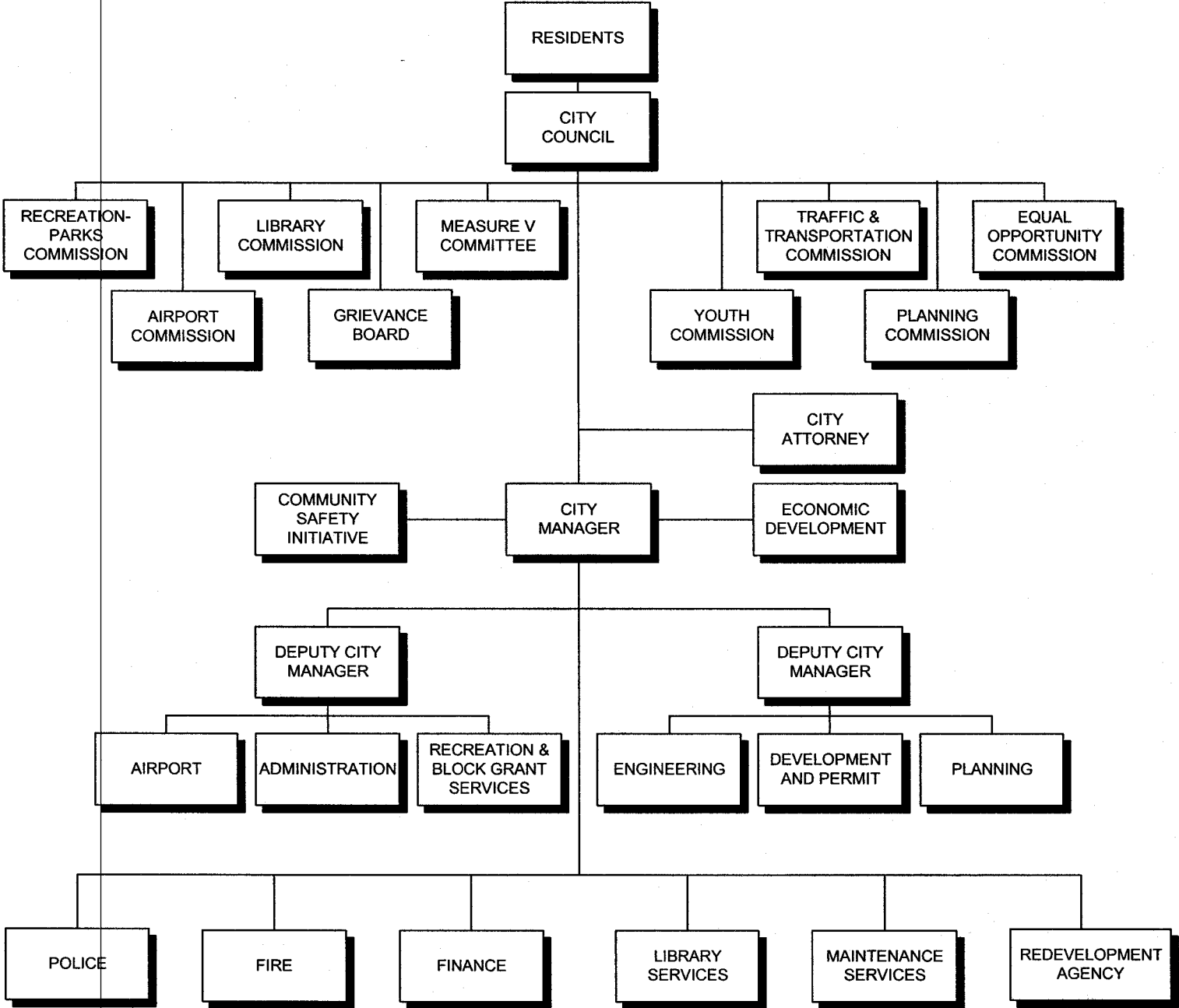
**Alan Stumpf**  
Director of Redevelopment

**Denise Estrada**  
Director of Maintenance Services

Director of Library

# CITY OF SALINAS

## Organization Chart





**Purpose**

Develop and implement a strategy to enhance the economic well being of Salinas residents, provide middle and upper income job opportunities, and provide a long-term, aggressive, and growing revenue base for the provision of City services.

**Selected Goals**

1. Develop a comprehensive economic development strategy.
2. Provide financial contribution to the regional economic development planning effort initiated under the auspices of the Chamber of Commerce.
3. Identify other financial partners for the regional economic development planning effort.
4. Pursue City/Regional designation as an Enterprise Zone.
5. Begin research and planning process for the creation of the Salinas Valley Economic Development Corporation.

**Workload and Performance Indicators**

**Major Budget Changes**

FY 06-07 budget includes the funds necessary to recruit for the Economic Development Director position using a private recruiting firm, cost related to the development of an overall economic development plan and the sponsorship of local summit. FY 2007-08 budget is inclusive of all cost associated with the program goals. The overall strategy assumes the City funded position would eventually be "spun off" to a local Economic Development Corporation. Given the multi-year funding of the City's investment, the funds are included in the Capital Improvement Program (CIP 9450) portion of the budget as that budget goes beyond the two-year budget cycle.

# CITY OF SALINAS

## Recommended Operating Budget

### 2007 - 2008



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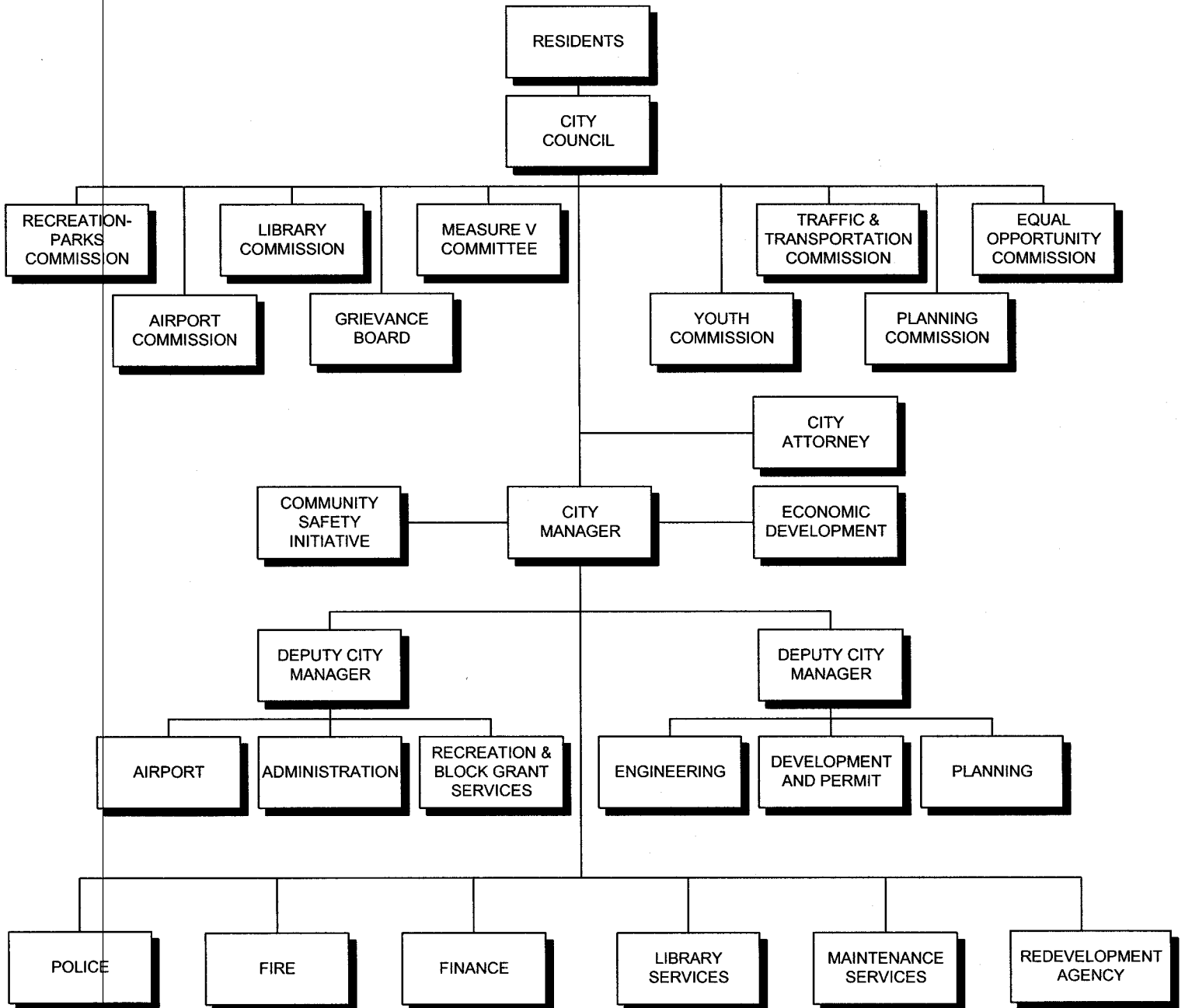
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# CITY OF SALINAS

## Organization Chart



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MEMORANDUM

DATE: May 22, 2007  
TO: Mayor and City Council  
FROM: Dave Mora, City Manager  
SUBJECT: FY 2007-2008 / 2008-2009 RECOMMENDED OPERATING BUDGET

Introduction

The City of Salinas FY 2007-2008 / 2008-2009 Recommended Operating Budget reflects continued modest improvements in service delivery and programs as the City restores programs and services using Measure V funds and the modest growth in General Fund revenues recognized in FY 2006-2007. The restoration of services reflects a "status quo" situation as the restorations and services initially approved in FY 2006-2007 are for the most part implementing programs and services that were in place in FY 2000-2001.

The recommended budget does include a limited number of new initiatives that have been discussed and approved by the City Council as part of the FY 2006-2007 mid-year budget review and in Council discussions focusing on the implementation of overall City Council Goals. These modest additions exhaust the City's ability to fund further services.

Even with only very modest additions, the recommended budget draws on reserves in order to maintain current service levels and to recognize the required investment by the City in sworn police officer compensation levels resulting from recent negotiations with employees. It is anticipated that reserves will be needed in each of the next three (3) fiscal years in order to maintain services. Consequently, there will be very little discretion in the next couple of years to increase service levels. The use of reserves is a necessity in the short term and provides further emphasis to the critical importance of the economic development initiative included in this budget.

On the "good" news front, the City's financial condition is reasonably predictable from the perspective of potential external impacts. The combination of spiraling retirement and health costs, a weak economy, and raids on City resources by the State of California and the County of Monterey that devastated the City in the early 2000s will not occur in the foreseeable future. The State PERS rate setting policies have been amended to avoid future "roller coaster" changes in rates. Additionally, PERS rates have peaked. Health insurance increases have stabilized to ten (10%) percent or less. The likelihood of a local, State, national recession is not high. State raids have been effectively cut off by the approval of Proposition 1A by California voters.

Unfortunately, there will be continuing raids on city resources by the County of Monterey. In essence, the residents of cities in Monterey County are paying for growth and continuity of County government. The County is doubling its property tax collection fees, yet not providing any additional services. Emergency communications 911 costs continue to escalate at the same time the County is considering reducing cities' share of County Proposition 172 funds. There is no impact on residents of the unincorporated area of Monterey County other than those residents being subsidized by the

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residents of cities. Luckily, one other County method to charge cities has been capped by State law. Booking fee charges are no longer a matter of discretion to the County and will actually be less in FY 2007-2008.

Establishing a Program of Services / Balancing Expenditures with Revenues

The City is seemingly in a constant budget development process that focuses on both rebuilding and new initiatives. The adopted FY 2006-2007 budget was one focused on rebuilding as voter approved Measure V resources and modest General Fund revenue growth were sufficient to restore all "essential" services that were discussed during a six month budget process which began shortly after the November 2005 voter approval of Measure V. The process was the most thoughtful and engaging in Salinas' history. Those involved in the process included the community, the Measure V Oversight Committee, the City Council, City Commissions, and City staff. The process began with the first meeting of the Measure V Oversight Committee in January 2006 and ended with the Committee's May 8, 2006 unanimous recommendations for services and the City Council's unanimous acceptance of the Measure V Committee recommendations when the FY 2006-2007 Operating Budget was adopted on May 16, 2006. The intervening time period (January to May) included community meetings in each Council district, separately sponsored community meetings, two (2) joint City Council / Measure V Oversight Committee meetings, City department presentations of "essential" and "preferred" programs and service level recommendations, and numerous Measure V Oversight Committee meetings to consider and approve recommendations for the use of Measure V funds. Although these activities took place over a year ago, the process is detailed here to emphasize the comprehensive approach that also provides the rationale to carry forward the FY 2006-2007 operating budget into FY 2007-2008 and FY 2008-2009.

Per Capita General Fund

A constant information item in City budgets has been discussion of the City's per capita General Fund revenue base, which beginning in FY 2006-2007 includes Measure V revenue. The per capita information is significant because it is the best indicator of Salinas' relatively weak revenue base and is the primary reason for the City's inability to provide higher levels of services to residents. The City's overall General Fund revenue base, including Measure V, is still lower than comparable communities. This fact is stated so that it is understood and to emphasize that the City will continue to use every dollar as effectively and efficiently as possible. The City of Salinas has always focused on maximizing the impact of limited resources and will continue to do so. The per capita General Fund revenue information is not offered as either a complaint or an excuse. It is reality and must be recognized as such.

<u>Fiscal Year</u>	<u>Est. Population (Dept of Finance)</u>	<u>General Fund Revenue / Capita</u>
FY 2002-2003	147,189	\$417
FY 2003-2004	149,050	\$406
FY 2004-2005	148,759	\$465

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FY 2005-2006	148,350	\$480
FY 2006-2007	149,021	\$582
FY 2007-2008	149,539	\$586

The “spike” in per capita revenue for FY 2004-2005 was directly attributable to the advance payment of Vehicle License Fee (VLF) that has been credited to FY 2004-2005 and to the one-time gains associated with the State implementation of VLF / sales tax / property tax shifts. The total one-time revenue in FY 2004-2005 was \$3,634,700, approximately \$24.43 per capita. Without the one-time revenue, the FY 2004-2005 General Fund revenue per capita would be \$441.

FY 2006-2007 and FY 2007-2008 per capita revenue reflects revenue from Measure V.

Goals and Objectives

On May 8, the City Council approved the minutes of the April 27 City Council Goals Session. The four (4) FY 2006-2007 approved goals are:

Economic Vitality – develop, enhance, and protect an expanded local economic base

Salinas as a City of Peace

Image of the Community

Consistent Community Outreach and Engagement

The objectives associated with these goals have been included in the budget under the City Council Program. To the extent possible, staff has integrated the goals and objectives into department budget summaries. More specific information regarding timetables / schedules will be developed during the year.

Initiatives

The recommended budget includes a limited number of already Council approved initiatives as well as other small investments geared specifically to implementing City Council Goals. The two (2) most significant initiatives focus on economic development and community safety. The recommended budget continues investments first approved by the City Council during the mid-year review of the FY 2006-2007 budget. During that budget review, the City Council appropriated \$750,000 over a three (3) year period to begin an intensive economic development effort. The City Council also appropriated initial funding for a full-time Community Safety Director who is responsible for the design and eventual implementation of the City’s Community Safety Initiative.

The economic development initiative includes hiring a senior management position to lead a regional effort headquartered in an independently funded Economic Development Corporation (EDC).

Although the City would participate in the EDC, it would be on a partnership basis with major employers / business interests in the Salinas Valley. The overall initiative also includes City support for an Economic Development Strategy being developed under the sponsorship of the Salinas Chamber of Commerce and a City initiated effort to designate the local area as an Economic Enterprise Zone. Recruitment is underway for the senior management position. Given the multi-year funding of the City's investment, the funds are included in the CIP portion of the budget as that budget goes beyond the two-year budget cycle.

The community safety initiative was approved as a permanent addition to the annual operating budget. The Community Safety Director is assigned to the Office of the City Manager so that the overall initiative is seen as an organization-wide and community-wide strategy. The Community Safety Director has been appointed with the first task of assembling a community-wide needs assessment and resource inventory that will be the basis of the overall strategy. Implementation of the eventual strategy is a budget item not addressed in the recommended budget. The City Council has informally discussed an annual appropriation of up to \$1,000,000 to be invested for prevention and intervention efforts. It is anticipated that a variety of sources will be utilized for this investment including General Fund resources and Measure V resources. Specific use of funds will likely not be determined until the second quarter of the fiscal year. The second quarter timing allows the City Council to review fiscal year end fund balances and City-wide expense / revenue information that can be used to help identify a permanent source of funds for implementing the overall strategy.

The recommended budget also includes initial funding for two (2) public safety employment initiatives -- \$113,600 for eight (8) police cadets and \$130,100 for up to sixteen (16) reserve firefighters. The intent of both programs is to identify local candidates with interest in police and fire careers, training and mentoring those individuals, and eventually having them compete successfully for Salinas City firefighter and police officer positions.

Two (2) very modest budget increases are recommended as an initial effort to address City "image" issues. Contract park maintenance is recommended for a \$100,000 increase and contract tree trimming is recommended for a \$50,000 increase. These additional resources will supplement City staff efforts involving Measure V funded park maintenance staff as employees were transferred from Fairways Golf Course. The course is being maintained with a private maintenance contract.

A final significant funding item is support for the City's paramedic program. It had been anticipated that both CSA74 and Westmed resources would help support the program in FY 2006-2007. The CSA74 funds never materialized and are still an item of discussion with Monterey County. The Westmed / City relationship has not fulfilled its anticipated revenue to the City because of Countywide ambulance service issues that are the private contractor's (Westmed) responsibility. The County is in the process of developing a Request for Proposals for ambulance services and will likely have a new contract in place by January 1, 2008. There may well be impacts on the City from the new contract. City staff is monitoring the County process.



Retirement Programs Costs

Retirement costs are one of the most significant impacts on the City’s budget. All public safety and the majority of City non-public safety employees participate in the State CALPERS retirement program. City public safety employees pay nine (9%) percent of base salary into PERS; non public safety employees pay seven (7%) percent. PERS rates increased dramatically early in the decade as the result of the national recession and associated PERS investment losses. Today’s reality of a modest national economic recovery and a better performing stock market has resulted in PERS rates having reached their peak with anticipated very modest decreases in future years. Additionally, and in order to guard against the excessive changes in PERS rates from year to year, PERS has adopted rate smoothing policies that will end the potential for the tremendous rate changes that were part of the broader financial problems in the early years of the decade.

The PERS rates for Police, Fire and Miscellaneous are:

<u>Category</u>	<u>FY 2006-2007</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Police	26.812%	26.7%	26.3%
Fire	33.847%	34.579%	34.7%
Miscellaneous	10.694%	10.834%	10.7%

The New York Life Retirement program continues to be more costly for non-public safety personnel, reflecting the more conservative (i.e. bonds) nature of the NYL investments and the fact that it is a “closed plan”. The New York Life Retirement Program rate was 26.5% in FY 2006-2007, will be 29.2% in FY 2007-2008, and is estimated to be 31.00% in FY 2008-2009.

Overall Investments

The total FY 2007-2008 recommended appropriation for all funds is \$117,477,500. The recommended General Government appropriations total \$88,110,800, including General Fund Operating Budget appropriations of \$86,328,700 (inclusive of Measure V funds). The remaining recommended investments in FY 2007-2008 include:

Internal Services Funds	\$ 5,132,000
Enterprise Operations	\$ 8,871,500
Assessments and Maintenance Districts	\$ 4,815,500
Federal Block Grant and HOME Program	\$ 4,451,500
Grant Programs	\$ 580,800
Deferred Compensation and Retirement	\$ 97,800
Debt Service	\$ 2,164,600
Redevelopment Agency	\$ 3,253,000

The total FY 2008-2009 recommended appropriation for all funds is \$119,014,800. The recommended General Government appropriations total \$91,707,200, including General Fund

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Operating Budget appropriations of \$89,907,300 (inclusive of Measure V funds). The remaining recommended investments in FY 2008-2009 include:

Internal Services Funds	\$ 5,051,600
Enterprise Operations	\$ 8,810,300
Assessments and Maintenance Districts	\$ 4,915,600
Federal Block Grant and HOME Program	\$ 2,622,100
Grant Programs	\$ 342,100
Deferred Compensation and Retirement	\$ 101,800
Debt Service	\$ 2,165,500
Redevelopment Agency	\$ 3,298,600

General Fund Revenues

The modest growth in overall General Fund revenue first evidenced in FY 2004-2005 will continue in FY 2007-2008 and likely for FY 2008-2009 as well. General Fund revenues are estimated at \$77,402,000 in FY 2007-2008 with five (5) major revenue categories representing almost eighty-two (82%) percent of that revenue. A review of the Financial Summaries / Revenue Estimates in the Recommended Budget, however, gives quick evidence of the bizarre nature of local government revenue that is left to the whims of the State of California in terms of actual distribution of revenue. The operative word for local government revenue has become "in-lieu". The dictionary definition of "in-lieu" is quite simply "instead". So the City of Salinas, instead of receiving its State-promised and guaranteed Vehicle License Fee, will instead get property tax. The City, instead of receiving its full allocation of the one (1%) percent sales tax, will instead get an "in-lieu" amount of ¼ of the total amount due because the State used local government sales as a pledge to repay the State's bonds that have been issued to cover State debt.

The substitution of property tax for Vehicle License Fees and sales tax has created another unintended consequence. The County of Monterey charges the City a property tax administration fee as allowed by State law. Because the City now receives property tax "in-lieu," the County can assess the administration fee on these funds, and the County has chosen to do so effective FY 2006-2007. The City was advised of the increase in charges by letter to the Finance Director without any prior notice or consultation. The total charge is included in the City's revenue estimates as a deduction from property tax.

Those major FY 2007-2008 General Fund revenue categories are therefore now classified as follows:

Total Sales Tax		\$24,700,000
Sales Tax (75%)	\$18,750,000	
Sales Tax In-Lieu (25%)	\$ 5,950,000	
Total Property Tax		\$24,900,000
Secured Property Tax	\$13,150,000	
Property Tax In-Lieu of VLF	\$12,000,000	

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Monterey County Tax Collection Fee	(\$ 250,000)	
Vehicle License Fees (balance)		\$ 1,100,000
Utility Users Tax		\$ 8,550,000
Business License Tax		\$ 4,000,000
<b>Total of Major Revenue Sources</b>		<b>\$63,250,000</b>

Other General Fund resources categories for FY 2007-2008 include:

Other Taxes		\$ 6,925,000
Licenses and Permits		\$ 1,068,000
Fines and Penalties		\$ 100,500
Investment Earnings		\$ 1,283,000
From Other Agencies		\$ 720,500
Fees for Services		\$ 3,935,000
Miscellaneous Other Revenue		\$ 120,000

**Total General Fund Revenue** \$ 77,402,000

Interfund Transfers (\$ 549,000)

**Total FY 2007-2008 General Fund resources:** \$76,853,000

The FY 2008-2009 General Fund revenue projections anticipate continued modest economic growth with total General Fund revenue estimated at \$79,816,000, an overall increase in current General Fund revenue of 3.1%. The major revenue sources are:

Total Sales Tax		\$25,400,000
Sales Tax (75%)	\$19,300,000	
Sales Tax In-Lieu (25%)	\$ 6,100,000	
<b>Total Property Tax</b>		<b>\$26,145,000</b>
Secured Property Tax	\$13,805,000	
Property Tax In-Lieu of VLF	\$12,600,000	
Monterey County Tax Collection Fee	(\$260,000)	
Vehicle License Fees (balance)		\$ 1,150,000
Utility Users Tax		\$ 8,700,000
Business License Tax		\$ 4,100,000
<b>Total of Major Revenue Sources</b>		<b>\$65,495,000</b>

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Other General Fund resource categories for FY 2008-2009 include:

Other Taxes	\$ 6,975,000
Licenses and Permits	\$ 1,093,500
Fines and Penalties	\$ 103,500
Investment Earnings	\$ 1,266,000
From Other Agencies	\$ 790,500
Fees for Services	\$ 3,972,500
Miscellaneous Other Revenue	\$ 120,000
<b>Total General Fund Revenue</b>	<b>\$79,816,000</b>
<b>Interfund Transfers</b>	<b>(\$ 549,000)</b>
<b>Total FY 2008-2009 General Fund resources:</b>	<b>\$79,267,000</b>

Measure V Revenue

In November 2005, the voters of Salinas approved Measure V, a one-half (1/2) cent transaction and use tax. The ten-year tax is General Fund revenue and can therefore be used for any City program or service. As General Fund revenue, approval required a fifty (50%) percent plus one (1) majority. The final vote count was 61.93% voting yes. In addition to the tax, Measure V provided for a City Council appointed Oversight Committee with responsibility for providing recommendations on use of Measure V funds as well as a monitoring or oversight role to assure that funds are used for the purposes intended.

The FY 2007-2008 estimated Measure V revenue of \$10,375,000 is included in the recommended budget and the programs and services funded from the Measure V Trust Fund have restored programs and services in all City General Departments except City Council and Non-Departmental Services. The recommended operating budget appropriations carry forward the FY 2006-2007 program of services originally approved by the Measure V Oversight Committee and approved by the City Council with the exception of five (5) sworn police officer positions and one new Librarian II position. The police officer positions were not filled in FY 2006-2007 and would likely not be filled if approved again in FY 2007-2008. The City has over twenty (20) vacant General Fund supported sworn police officer positions and hopes to fill those this next fiscal year. Even with the recently approved salary increases for police officers, it is highly unlikely that all positions will be filled given the very competitive labor market for police officers.

The Measure V Oversight Committee therefore has recommended the elimination of the five (5) police officer positions, has recommended the creation of a Librarian II position for Children's services and has "reserved" the balance of the savings (approximately \$400,000) for possible use in the City's Community Safety Initiative pending a review of the Initiative. It is anticipated that a recommended Community Safety Initiative Strategy will be recommended to the City Council in July

at the earliest. Staff concurs with the Committee's recommendations.

State Budget Impacts

The passage of Proposition 1A in November 2004 has resulted in State impacts being of little unanticipated consequence in FY 2007-2008. Although an estimated \$3,700,000 in City property tax will be transferred to the State in FY 2007-2008, the good news is that amount is effectively capped barring an economic depression that resulted in the State attempting to again take local government property tax as provided for in Proposition 1A. This will not happen in FY 2007-2008 and economic indicators are such that State revenue is growing at a rate that should keep the State out of local government's pocket book for at least the next couple of years.

County of Monterey Impacts

As previously noted, unlike the State, there are no guarantees that the County of Monterey will attempt to control its charges to the cities of Monterey County. The State has intervened to cap booking fee charges so that there is some predictability for those charges. Discussions within the Board of Supervisors Budget Committee have included a possible change in the Proposition 172 distribution that helps in the payment of 911 emergency communications costs. This would be a further reduction in Proposition 172 funds from the original agreement. Reductions in Proposition 172 funding and 911 emergency communications cost increases have increased annual City costs by \$1,500,000 since FY 2002-2003.

The FY 2007-2008 charges to the City will be over \$2,000,000, an increase of over \$300,000 from FY 2006-2007 if the Proposition 172 formula is not changed. Additionally, the County has doubled property tax collection fees so that the City now pays almost \$250,000 per year. The increase was announced by letter to City Finance Directors in April and the increases were effective in FY 2006-2007. This was an unanticipated extra expense.

General Fund Expenditures

The recommended FY 2007-2008 General Fund operating budget inclusive of Measure V funds is \$86,328,700. Public Safety expenditures (Police and Fire Departments) represent 59.3% of the Operating Budget.

The recommended General Fund operating budget by department / service activity is as follows:

Police	\$36,942,200	(42.8%)
Fire	\$14,256,500	(16.5%)
Maintenance Services	\$ 9,901,510	(11.5%)
Non-Departmental	\$ 5,109,200	( 5.9%)
Finance	\$ 3,704,200	( 4.3%)
Library	\$ 3,693,200	( 4.3%)

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Recreation - Parks	\$ 3,691,304	( 4.3%)
Development & Permit Services	\$ 3,433,100	( 4.0%)
Development & Engineering	\$ 2,396,400	( 2.8%)
Administration	\$ 1,979,600	( 2.3%)
City Attorney	\$ 789,800	( 0.9%)
City Council	\$ 219,600	( 0.2%)
Block Grant and Housing	\$ 212,086	( 0.2%)
 Total	 \$86,328,700	 (100.0%)

The overall recommended investments by broad category are as follows:

Employee Services	\$70,493,800	(81.66%)
Supplies and Materials	\$ 2,766,700	( 3.20%)
Outside Services	\$ 9,798,900	(11.35%)
Other Charges	\$ 2,897,900	( 3.36%)
Capital Outlay	\$ 371,400	( 0.43%)
 Total	 \$86,328,700	 (100.00%)

A comprehensive discussion of the recommended FY 2007-2008 General Fund budget must include a review of the impacts of Measure V. It is solely because of the voters' approval of Measure V in November 2005 that the City Council has been able to consider a budget that begins to provide reasonable levels of service to City residents in all service areas. The recommended FY 2007-2008 Operating Budget investments of "base" General Fund revenue and Measure V is as follows:

	<u>Base General Fund</u>	<u>Measure V</u>
Police	\$ 34,606,800	\$ 2,335,400
Fire	\$ 14,064,600	\$ 191,900
Maintenance Services	\$ 8,980,710	\$ 920,800
Non-Departmental	\$ 5,109,200	\$ 0
Finance	\$ 3,511,900	\$ 192,300
Library	\$ 0	\$ 3,693,200
Recreation - Parks	\$ 2,557,904	\$ 1,133,400
Development & Permit Services	\$ 3,233,100	\$ 200,000
Development & Engineering	\$ 2,307,000	\$ 89,400
Administration	\$ 1,645,200	\$ 334,400
City Attorney	\$ 591,800	\$ 198,000
City Council	\$ 219,600	\$ 0
Block Grant and Housing	\$ 199,086	\$ 13,000
 Total	 \$77,026,900	 \$ 9,301,800

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In addition to the Measure V FY 2007-2008 operating budget investment of \$9,301,800, on-going annual Measure V funds are allocated to the paramedic program (\$147,500), street rehabilitation (\$212,500), sidewalk and tree repair (\$125,000), and a reserve for the Community Safety Initiative (\$400,000) is set aside.

The recommended FY 2008-2009 General Fund operating budget inclusive of Measure V funds is \$89,907,300. This investment assumes the continuation of all FY 2007-2008 programs and services. Public Safety expenditures (Police and Fire Departments) represent 60.2% of the recommended Operating Budget. The FY 2008-2009 recommended General Fund operating budget by department/service activity is as follows:

Police	\$39,688,200	(44.2%)
Fire	\$14,419,400	(16.0%)
Maintenance Services	\$ 9,948,800	(11.1%)
Non-Departmental	\$ 5,277,200	( 5.9%)
Library	\$ 3,814,300	( 4.2%)
Finance	\$ 3,769,800	( 4.2%)
Recreation - Parks	\$ 3,721,500	( 4.1%)
Development & Permit Services	\$ 3,511,500	( 3.9%)
Development & Engineering	\$ 2,510,400	( 2.8%)
Administration	\$ 1,989,500	( 2.2%)
City Attorney	\$ 814,000	( 0.9%)
City Council	\$ 228,000	( 0.3%)
Block Grant and Housing	\$ 214,700	( 0.2%)
<b>Total</b>	<b>\$89,907,300</b>	<b>(100.0%)</b>

The overall recommended investments by broad category are as follows:

Employee Services	\$73,706,500	(82.0%)
Supplies and Materials	\$ 2,762,700	( 3.1%)
Outside Services	\$10,178,700	(11.3%)
Other Charges	\$ 2,911,700	( 3.2%)
Capital Outlay	\$ 347,700	( 0.4%)
<b>Total</b>	<b>\$89,907,300</b>	<b>(100.00%)</b>

Measure V investments will continue to make a major impact on services and programs. The recommended General Fund and Measure V investments in programs and services in FY 2008-2009 are as follows:

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	<u>Base General Fund</u>	<u>Measure V</u>
Police	\$37,249,200	\$2,439,000
Fire	\$14,230,300	\$ 189,100
Maintenance Services	\$ 9,026,500	\$ 922,300
Non-Departmental	\$ 5,277,200	\$ 0
Recreation - Parks	\$ 2,567,800	\$1,153,700
Library	\$ 0	\$3,814,300
Finance	\$ 3,569,800	\$ 200,000
Development & Permit Services	\$ 3,299,600	\$ 211,900
Development & Engineering	\$ 2,413,800	\$ 96,600
Administration	\$ 1,652,900	\$ 336,600
City Attorney	\$ 604,700	\$ 209,300
City Council	\$ 228,000	\$ 0
Block Grant and Housing	\$ 201,700	\$ 13,000
<b>Total</b>	<b>\$80,321,500</b>	<b>\$ 9,585,800</b>

In addition to the Measure V FY 2008-2009 operating budget investment of \$9,585,800, on-going annual Measure V funds are allocated to the paramedic program (\$147,500), street rehabilitation (\$212,500), sidewalk and tree repair (\$125,000), and a reserve for the Community Safety Initiative (\$400,000) is set aside.

Community Events Funding

The recommended budget includes funding for three (3) traditional community events that are supported by the City. These are the annual California Rodeo, the Rodeo carnival, and the Parade of Lights. The recommended appropriations carry forward FY 2006-2007 amounts for a total of \$91,200 in the Non-Departmental budget. The budgeted amounts are used to pay for City services associated with the events. City costs in excess of the budgeted amounts are billed to the sponsors.

General Fund Operating Reserve

The City's Financial Policies provide that the City "strive" to maintain a five (5%) percent General Fund Operating Reserve. The five (5%) percent Reserve is required primarily for cash flow purposes. Reserves above the five (5%) percent level can be characterized more as "rainy day" funds to guard against economic uncertainties. The final amount that a local government sets aside as a reserve is fundamentally a policy question with very significant impacts. While a prudent reserve is certainly a worthy policy, it must be balanced with the fact that residents pay taxes for one purpose – that is to benefit from programs and services paid for with those taxes. The function of government is to provide programs and services, not to save money.

The recommended budget includes a seemingly adequate 7.2% General Fund Operating Reserve



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(\$5,200,000) as the fiscal year begins July 1, 2007. The recommended program of services in both FY 2007-2008 and FY 2008-2009 will require the use of reserves to maintain a balanced budget. It is estimated that the General Fund Operating Reserve will be reduced to 6.5% or \$5,000,000 on June 30, 2008 and 5% or \$3,991,733 on June 30, 2009.

City General Fund expenses will exceed revenues during the next two (2) fiscal years. This trend will continue unless the City's revenue base is expanded so that services can be maintained and enhanced in the future. This fact was discussed in the recent approvals of MOUs increasing police officers salaries in order to assure that the City remained competitive in the recruitment and retention of police officers. This fact was also discussed and recognized in the policy determination to focus on economic development with the objective of enhancing the City's revenue base. Staff is confident that the direction established by the City Council can result in long-term stability for the City's finances. However, the next two (2) years will require close monitoring and will present significant risks if outside influences impact the budget. One potential for such an impact is the increasing costs associated with services provided by the County of Monterey. These obviously will need to be closely monitored.

Other Funds

In addition to the General Fund status and highlights already discussed, the recommended budget provides expenditure plans for all other City financial activities.

Internal Services

The three (3) Salinas Internal Service funds include all City expenditures related to insurance activities. The Internal Service Programs are four (4) in number including administration. The recommended FY 2007-2008 and FY 2008-2009 expenditures by program are as follows:

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Administration	\$ 320,000	\$ 329,600
General Insurances	\$ 622,000	\$ 622,000
Workers Compensation	\$ 3,385,000	\$ 3,295,000
General Liability	\$ 805,000	\$ 805,000
Total	\$ 5,132,000	\$ 5,051,600

Enterprise Operations

The recommended budget includes seven (7) separate enterprise fund operations. The Enterprise Fund operations exist to assure that expenditures are fully funded from revenues generated by the activity so that no City General Fund subsidy is required. Two (2) exceptions to this policy are the General Fund advances (loans) to the Golf Course Fund and the Downtown Parking District Fund.

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Although the transfer of Twin Creeks has eliminated the need for General Fund subsidy for that course, the Fairways Golf Course continues to require a General Fund subsidy. The subsidy will be reduced in FY 2007-2008 and FY 2008-2009 as the City realizes savings from the Fairways contract maintenance program. There was some delay in effecting this transfer, but maintenance is now the responsibility of Sierra Golf Management, Inc. The transfer was successfully completed without layoffs as incumbent golf course employees were transferred to parks maintenance positions that had been held vacant until the transfer could be completed.

General Fund advances to the Downtown Parking District are required and budgeted at \$300,000 in both FY 2007-2008 and FY 2008-2009. Overall financing for the district will be a matter of required follow-up in the coming months.

The recommended FY 2007-2008 and FY 2008-2009 Enterprise Operations appropriations are:

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Municipal Airport Fund	\$ 957,100	\$ 960,600
Industrial Waste	\$ 1,148,000	\$ 1,063,500
Golf Courses	\$ 2,342,800	\$ 2,387,500
Sanitary Sewer	\$ 2,345,400	\$ 2,346,400
Storm Sewer	\$ 1,449,000	\$ 1,434,200
Hitchcock Road Water System	\$ 42,000	\$ 42,000
Downtown Parking	\$ 587,200	\$ 576,100
Total	\$ 8,871,500	\$ 8,810,300

Assessment and Maintenance Districts

The Assessment and Maintenance District portion of the budget provides an accounting for eight (8) City maintenance districts, two (2) Business Surcharge Districts, and all long-term assessment districts financing activities. The maintenance districts provide funds specifically dedicated to maintenance services in areas of collection. Financial and accounting administration of all districts is maintained in the City Finance Department. Administration of the actual maintenance services is the responsibility of the Maintenance Services Department.

The Oldtown Business Surcharge District provides partial financing for support of the Oldtown Salinas Association and its various programs. The SUBA (Salinas United Business Association) Business Surcharge District provides partial financing for SUBA's efforts. An annual \$50,000 contribution from the Salinas Redevelopment Agency is also included to support SUBA in FY 2007-2008 and FY 2008-2009.

The final portion of the Assessment and Maintenance District budget accounts for the administration of various assessment district bonds. The bonds are not General Fund liabilities. The bonds have been issued for different improvements generally associated with new development throughout the

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city. The City Finance Department provides financial and accounting administration.

The recommended FY 2007-2008 and FY 2008-2009 appropriations for the Assessment and Maintenance Districts are:

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Administration	\$ 87,200	\$ 88,000
Woodside Park	\$ 44,400	\$ 44,400
Downtown Mall	\$ 2,000	\$ 2,000
Airport Business Park	\$ 17,300	\$ 17,300
North East	\$ 540,000	\$ 540,000
Harden Ranch	\$ 145,000	\$ 145,000
Vista Nueva	\$ 26,900	\$ 26,900
Mira Monte	\$ 101,100	\$ 101,100
Monte Bella	\$ 150,000	\$ 240,000
Oldtown Business Surcharge District	\$ 120,000	\$ 120,000
SUBA Business Surcharge District	\$ 150,000	\$ 150,000
Assessment Administration	\$ 61,900	\$ 62,800
Assessment District Bonds	\$ 3,369,700	\$ 3,378,100
 Total	 \$ 4,815,500	 \$ 4,915,600

Block Grant

The Block Grant budget is presented in the amount previously approved by the City Council at its FY 2007-2008 Block Grant public hearings held earlier this year.

Housing

No General Fund revenues are involved in the City's investments in a broad range of housing alternatives for Salinas City residents. The FY 2007-2008 budget of \$3,459,900 and the FY 2008-2009 budget of \$1,703,100 include investments in rehabilitation, farm labor housing, and cooperative efforts with local housing providers and advocates.

The City Council previously approved investments as follows:

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Administration	\$ 525,400	\$ 529,600
Rehabilitation	\$1,187,500	\$1,178,500
Special Programs	\$1,760,000	
 Total	 \$3,472,900	 \$1,708,100

Salinas Redevelopment Agency

Both the Central City and Sunset / Buena Vista Redevelopment project areas continue to achieve significant progress consistent with the goals and objectives of the Agency.

The Central City project area will continue to emphasize efforts to implement the Intermodal Transportation Plan, to develop and implement a Downtown Parking Management Plan, and to negotiate and finalize a Disposition and Development Agreement for the 100 block with the Salinas City Partnership group.

The Sunset / Buena Vista work program continues with planning for street improvements along East Market, additional investments in Jazz-Up and Façade Improvement Programs, and efforts supporting SUBA (Salinas United Business Association) to organize and implement business and economic initiatives in the Sunset / Buena Vista area. The Sunset / Buena Vista work program also continues funding for two (2) new police officer positions. The Project Area's partial investment in the City's new Police Command and Community Service vehicle was in evidence last fiscal year as the City took delivery of the vehicle late in 2006.

Total recommended Redevelopment Agency FY 2007-2008 appropriations for operations and debt service are \$3,253,000 for the following project areas:

Central City	\$ 1,991,700
Sunset / Buena Vista	\$ 1,261,300

Total recommended Redevelopment Agency FY 2008-2009 appropriations for operations and debt service are \$3,298,600 for the following project areas:

Central City	\$ 1,993,400
Sunset / Buena Vista	\$ 1,305,200

Both the Central City and Sunset / Buena Vista areas will continue to make contributions to their respective low income housing set-aside programs as mandated by State law and City Council / Redevelopment Agency policy direction.

The FY 2006-2007 State budget eliminated the Educational Realignment Augmentation Fund (ERAF) shifts of property taxes from Redevelopment Agencies to the State of California. This was obviously good news for FY 2006-2007 and it is hoped that the State will not attempt to reinstate the ERAF shift in future years. However, it must be noted that Redevelopment Agency funds are not protected by Proposition 1A. The cumulative loss to the Salinas Redevelopment Agency since FY 2002-2003 is \$1,110,807, funds that could have benefited residents and businesses in the City's redevelopment areas but were lost to the State to help balance State budget needs. The adopted Salinas Redevelopment Agency budget assumes that there will be no shift in FY 2007-2008.

Capital Improvement Program

The recommended budget includes very modest General Fund Capital Improvement Program

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investments. These are the minimum required to keep the City functioning. The recommended investments are listed in two (2) broad categories – required yearly investments and one-time investments (that may require two years funding).

The on-going, yearly investments that must be made and are:

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Computer Replacement	\$ 100,000	\$ 100,000
Parking Lot Resurfacing	\$ 25,000	\$ 25,000
Annual Weed Abatement Program	\$ 40,000	\$ 45,000
Public Library Fund	\$ 90,000	\$ 95,000
Underground Storage Tanks Monitoring	\$ 9,000	\$ 9,000
Police Storage Building	\$ 80,000	\$ 80,000
Asbestos Management	\$ 50,000	\$ 50,000
Fire Hose Replacement	\$ 10,000	\$ 10,000
Fire Hydrant Repairs	\$ 15,000	\$ 15,000
Fleet Replacement	\$ 125,000	\$ 90,000
Fire Safety Turnouts	\$ 60,000	\$ 60,000
Fire Vehicle Lease / Purchase	\$ 318,900	\$ 255,000
Fire Station Repairs	\$ 60,000	\$ 50,000
Police Vehicle Replacement	\$ 530,000	\$ 500,000
Copier Rental / Purchase Program	\$ 75,000	\$ 80,000
Reroof Public Buildings	\$ 85,000	\$ 85,000
Ball Field Repairs	\$ 40,000	\$ 35,000
City Facilities Painting	\$ 50,000	\$ 50,000
NPDES Monitoring	\$ 300,000	\$ 300,000
<b>Total On-Going</b>	<b>\$2,062,900</b>	<b>\$1,934,000</b>

The recommended one-time investments, some of which are funded over two (2) years are:

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Microsoft Windows Upgrade	\$ 300,000	
GIS Mapping	\$ 125,000	
City Phone System Replacement	\$ 300,000	
Electric Locking System	\$ 20,000	
Disaster Communication Equipment	\$ 120,000	

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Police Equipment	\$ 104,000	\$ 75,000
Park Maintenance Equipment	\$ 55,000	
Street Maintenance Equipment	\$ 324,000	\$ 179,000
General Plan Update	\$ 135,000	\$ 70,000
Police Mobile Computer Replacements	\$ 25,000	\$ 25,000
Economic Development Initiative	\$ 250,000	\$ 250,000
Total	\$ 1,758,000	\$ 599,000

A combination of various resources, including Measure V, will be invested during the next two (2) years in sidewalk maintenance, tree replacement, and street repair. Significant investments began in FY 2006-2007 and will continue through the recommended budget two (2) year cycle. Sidewalk and tree repair projects total \$3,300,000; street median landscape repairs \$503,000; and street rehabilitation \$5,367,500. The sources and amounts for the three (3) year period are:

	FY 2006-2007	FY 2007-2008	FY 2008-2009
<b>Sidewalk and Tree Repairs</b>			
Gas Tax	\$ 310,000	\$ 320,000	\$ 325,000
Measure V	\$1,495,000	\$ 425,000	\$ 425,000
<b>Street Median Landscape Repairs</b>			
Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000
Measure V	\$ 203,000		
<b>Street Rehabilitation</b>			
Gas Tax	\$ 504,000	\$ 575,000	\$ 575,000
State Proposition 42	\$ 590,000		\$1,523,500
Measure V	\$1,175,000	\$ 212,500	\$ 212,500

An additional \$7,197,000 will be invested in City streets during the same three (3) years using City Traffic Fee Ordinance and RSTP (State Regional Surface Transportation Program) revenues. The projects include:

	FY 2006-2007	FY 2007-2008	FY 2008-2009
Williams Road Median Islands (TFO)		\$ 450,000	\$1,700,000
East Bernal Drive Improvements (TFO)	\$1,468,000		
Sherwood Drive Improvements (RSTP)	\$ 900,000		
North Sanborn Road Improvements (RSTP)			
- Garner Avenue to Del Monte Avenue	\$1,300,000		
San Joaquin / Calle Cebu / Griffin	\$1,379,000		

Although the above listed investments are significant, the amounts and very short list of streets provide evidence of the significant expense associated with basic street improvements.

#### Financial Policies

Beginning in the early 1990s, City Council asked that staff develop comprehensive written policies to provide overall direction for the City's financial planning and implementation. Finance Department staff have developed, amended, and patiently worked over the years to provide draft and final policies. The adopted budget includes those policies.

#### Follow-up Items / Outstanding Issues

There are a number of financial and budget related items requiring follow-up in FY 2007-2008. Staff will be working with the City Council and appropriate committees and commissions during the coming months on these items.

#### Measure V Oversight Committee

The Oversight Committee must still consider and finalize one-time capital improvement recommendations for FY 2007-2008; this will be done in July. Available one-time funds (carried forward from FY 2006-2007) are estimated at \$1,025,000. The Committee will also consider the Community Safety Initiative strategy as a follow-up to the \$400,000 that has been reserved for use with that initiative.

#### NPDES

Staff continues to explore alternative funding for the implementation of the programs associated with the NPDES Program federal mandate. Without specific revenue associated with the NPDES program, the implementation of this mandate will continue to impact City Gas Tax and General Fund resources.

#### Monterey County 911 Communications Funding Agreement

The County commitment regarding the use of SB 172 funds to reduce the 911 communication systems billing cannot be guaranteed. The allocation to the City of Salinas in FY 2002-2003 was \$1,120,784 and the City's payment to the County for 911 was \$495,483. In FY 2003-2004 and FY 2004-2005, in response to County budget shortfalls, the Board of Supervisors reduced the City's allocation in half to \$562,318. The City's FY 2007-2008 budget for County 911 system charges, assuming an SB 172 allocation of \$601,100, is \$2,009,000. The current Prop 172 funding agreement with the County ended in FY 2006-2007 and the County has not committed to this funding in FY 2007-2008. A new funding agreement is being negotiated and, as history has proven, the County's commitment to continue the City's SB172 funding is not guaranteed.

Next Generation Radio System (NGEN)

The Next Generation radio system is a federal mandate requiring that public safety, local governments and special districts throughout the County and the Nation use narrowband radio channels by the year 2011. The Federal Communications Commission has mandated the change because "simply put" the nation is running out of radio channels. A "Task Force" that includes County and City personnel is addressing this countywide project. Project costs are estimated at \$22 million. The task force is seeking State and Federal funding for this project, although grant funding is uncertain at this time. The cost of the project is to be shared by agencies countywide based upon an agreed cost allocation method (based on the number of Mobile / Portable radio equipment used by each agency).

The City's share of the total project cost of \$22 million is estimated at \$3.6 million including infrastructure costs of \$1.6 million and costs to replace police, fire and maintenance services radios estimated at \$2.0 million. The City's FY 2006-2007 General Fund budget includes \$110, 800 to cover the City's share of engineering design. Funding for the balance of the City's costs (\$3.6 million) has not been identified.

Paramedic Services / County Ambulance Contract

The revised County ambulance services contract will impact the City budget. Ideally, the new contract will provide "recognition" for Salinas' taxpayers' investment in the City Fire Department paramedic program. The FY 2006-2007 budget had assumed both CSA74 and ambulance contractor efforts to provide support for the City's paramedic program in recognition of the fact that the City's program helps both the County and the ambulance contractor fulfill obligations for the provision of ALS (Advanced Life Support) services to County residents. Staff will continue to work with the County EMS Agency and it is assumed that City Councilmembers will continue to work with members of the Monterey County Board of Supervisors on the issue.

Downtown Area Initiatives

The obvious priority for the Salinas Redevelopment Agency is the negotiation and approval of a Development and Disposition Agreement (DDA) for the hotel / condominium project on the 100 block of Main Street. The approval of a DDA will be followed with consideration, review, and approval of planning and environmental documents associated with the hotel / condominium development.

Downtown Parking Management Plan

Work on the comprehensive parking plan for downtown continues with the involvement of the Oldtown Salinas Association and its member businesses in a Parking Advisory Committee, with a Draft Plan anticipated to be brought forward for City Council approval in Summer 2007. With this tool for establishing parking policies downtown, implementation of actively managed parking



strategies can be implemented in the first half of FY 2007-2008.

### Library Operations

The new fiscal year will see full Measure V staffing for the Library, including the hiring of a full-time Library Director. FY 2007-2008 will include the development of a Library Services Strategic Plan as well as potential initial investments in the \$1,000,000 Measure V set-aside for implementation of the Strategic Plan.

### Labor Relations

New Memoranda of Understanding (MOU) with terms through December 31, 2009, were successfully negotiated with the Salinas Police Officers Association and the Salinas Police Management Association in April 2007. As of this writing, negotiations have begun with IAFF (International Association of Firefighters) and FSA (Fire Supervisors Association). The IAFF and FSA MOUs expire June 30, 2007. MOUs with all civilian bargaining units and associations expire December 31, 2007.

### Future Growth Area

A variety of efforts continue in the FY 2007-2008 work program as the City continues implementation of the 2002 General Plan. One major accomplishment in FY 2006-2007 was the adoption of a new Zoning Code. Efforts will now focus on annexation of the future growth area north of Boronda as well as the three (3) specific plans for the future growth area. There will also be additional annexation initiatives to the south of Salinas as the City expands its agricultural industrial growth area.

### Conclusion

The recommended FY 2007-2008 and FY 2008-2009 budgets are balanced and continue the major investments required to restore and enhance core City services and programs. Measure V is the primary source of revenue that provides for those restorations and enhancements. To a limited extent, the local economic recovery also provides resources for restorations and enhancements.

The recommended budget represents the culmination of extraordinary efforts on the part of the Salinas community, the Measure V Oversight Committee, the City Council, and City staff. Most of those efforts were made to develop the FY 2006-2007 work program; the recommended FY 2007-2008 and FY 2008-2009 budgets build on that effort as the previously authorized programs are put fully in place.

The recommended budget is for the most part "status quo". During the next twelve (12) months, all restorations and enhancements originally approved and the new economic development and community safety initiatives will be put in place. Although the recommended budget is a two (2)

year program, the FY 2008-2009 budget should be subject to more intense review beginning early in calendar year 2008. The review should focus on the success of the original Measure V restorations and enhancements as well as those that were funded by the General Fund. The community, the Measure V Committee, and the City Council should take the time to thoroughly assess programs at that time to determine whether the City's limited resources should continue to focus on the programs and services identified in the initial restoration decisions.

It may not seem appropriate to focus on that review as this budget message concludes. However, the reality of the recommended budget document is carrying forward previously made decisions. Those decisions should be carried forward in order to have services in place for a full year before thoroughly re-examining performance. The intent is to place everyone on notice that appropriate time for review is fast approaching.

The budget document itself is a major undertaking, even as a "status quo" expression of programs. Production is complicated by the May adoption schedule as a shorter time frame available for the staff responsible to produce a comprehensive, informational document. Recognizing those facts, I must offer my thanks to the staff of the Finance Department with specific recognition to key individuals involved in bringing the document together. My personal thanks goes to Beth Mariano, Miguel Gutierrez, and Finance Director Tom Keever for their consistent, patient, and supportive efforts during a very intense work period. Special thanks to Jesse Altamirano for the printing of the budget document. Without the dedication and professionalism of these employees, the adopted budget could not be completed and produced.

Last year I concluded this message with a note of thanks to the residents of Salinas. I did so especially in light of the community efforts that lead to the passage of Measure V. Thanks must again be expressed to those residents, as they have been patient in accepting the reality of a twelve (12) month time period required to restore services and programs. FY 2007-2008 will be the first complete fiscal year with services restored to the extent possible with Measure V resources. It will also be a year of new efforts as the community safety, economic development, image, and connection goals are emphasized. City staff is committed to work with the City Council and the community to make this budget document a reality in terms of services. We can and will do so with pride because the programs and services detailed in the budget are a true product of community involvement and collaboration.

Respectfully submitted,



DAVE MORA  
City Manager

# FINANCIAL SUMMARIES

## Budget Resolution Fiscal Year 2007-08

RESOLUTION NO. \_\_\_\_\_ (N.C.S.)  
RESOLUTION NO. \_\_\_\_\_ (S.R.A.)

### RESOLUTION ADOPTING THE 2007-08 ANNUAL OPERATING BUDGET

BE IT RESOLVED that the Operating Budgets of the City of Salinas and the Salinas Redevelopment Agency, including interfund transfers as set forth herein for Fiscal Year 2007-08 commencing on July 1, 2007 be adopted as listed below:

<u>Fund</u>	<u>Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
<u>General Government</u>				
	10 General Fund	77,402,000	(549,000)	77,026,900
	11 Measure V Fund-Annual	10,375,000	(147,500)	9,301,800
	24 Emergency Medical Services Fund	318,000	472,500	760,400
	25 Asset Seizure Fund	28,600		41,500
	28 Public Safety Fund	812,400		814,100
	34 Traffic Safety Fund	855,000	(900,000)	
	35 Vehicle Abatement Fund	115,000	45,000	166,100
	36 Recreation Park Fund	30,000		
Total		89,936,000	(1,079,000)	88,110,800
<u>Internal Services</u>				
	50 Internal Service Fund	5,511,000		5,132,000
<u>Enterprise Operations</u>				
	21 Airport	1,123,500		957,100
	22 Industrial Waste	1,300,000		1,148,000
	23 Golf Courses	1,693,200	750,000	2,342,800
	27 Sanitary Sewer	2,250,000		2,345,400
	30 Storm Sewer	500,000	800,000	1,449,000
	31 Crazy Horse Landfill	385,100	(385,100)	
	51 Hitchcock Road Water System	50,000		42,000
	52 Parking District	387,000	300,000	587,200
Total		7,688,800	1,464,900	8,871,500
<u>Assessment and Maintenance Districts</u>				
	26 Maintenance Districts	1,210,800		1,113,900
	39 Business Surcharge Districts	270,000		270,000
	70 Assessments Districts	3,583,500		3,431,600
Total		5,064,300		4,815,500
<u>Block Grants and Home Program</u>				
	29 Community Development Block Grant	3,690,800		2,977,500
	29 Home Investment Program	1,360,100		1,364,000
	29 Emergency Shelter Program	110,000		110,000
Total		5,160,900		4,451,500
<u>Grant Programs</u>				
	61 Grant Fund	340,300		580,800

# FINANCIAL SUMMARIES

## Budget Resolution Fiscal Year 2007-08

<u>Fund</u>	<u>Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
<u>Deferred Compensation and Retirement</u>				
	65 Administration Fund	97,000		97,800
<u>Debt Service</u>				
	40 Debt Service Fund	278,900	1,889,100	2,164,600
<u>Redevelopment Agency</u>				
	92 Central City Project and Debt Service	3,081,000	(1,050,000)	1,991,700
	93 Sunset Ave Project and Debt Service	2,600,500		1,261,300
Total		5,681,500	(1,050,000)	3,253,000
<u>Capital Projects Funds</u>				
	10 General Fund		(3,820,900)	
	11 Measure V Fund		(637,500)	
	21 Airport Fund		(393,250)	
	23 Golf Course Fund		(52,000)	
	24 Emergency Medical Service Fund		(18,000)	
	27 Sanitary Sewer Fund		(350,000)	
	29 Community Development Block Grant		(763,000)	
	30 Storm Sewer Fund		(150,000)	
	32 Development Fee Fund	1,836,000	(3,275,000)	
	33 Gas Tax Fund-Capital	2,947,000	(2,366,800)	
	33 Gas Tax Fund-Operating		(1,225,000)	
	36 Recreation Parks Fund		(200,000)	
	37 Special Aviation Fund	444,750	(384,750)	
	38 Construction Assistance Fund	2,163,000	(2,313,000)	
	52 Parking District Fund		(227,000)	
	70 Assessment Districts Project Fund	55,600		
	92 Central City Project Fund		(56,500)	
	93 Sunset Ave Project Fund		(2,448,200)	
	93 Sunset Ave L&M Fund		(1,000,000)	
	80 Capital Projects Fund		18,455,900	18,455,900
Total		7,446,350	(1,225,000)	18,455,900
Total Budget		127,205,050	0	135,933,400

BE IT FURTHER RESOLVED that the Work Force, Salary Schedule and Financial Policies included in the budget document be adopted and that the Finance Director is hereby authorized to make interfund transfers as herein authorized when such monies become available.

PASSED AND ADOPTED this \_\_\_\_\_ day of May 2007, by the following vote:

AYES:

NOES:

ABSENT:

ATTEST:

\_\_\_\_\_  
City Clerk

\_\_\_\_\_  
Mayor

# FINANCIAL SUMMARIES

## Appropriations Limit

RESOLUTION No. \_\_\_\_\_

A RESOLUTION SETTING THE APPROPRIATIONS LIMIT  
FOR THE CITY OF SALINAS FOR  
FISCAL YEAR 2007-08

WHEREAS Article XIII B of the California Constitution was amended by the passage of Proposition 111 at the June 5, 1990, Primary Election; and,

WHEREAS each City must now select its change in the cost-of-living annually by a recorded vote of the City Council; and,

WHEREAS each City must now select its change in population annually by a recorded vote of the City Council;

NOW THEREFORE BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SALINAS that the Appropriations Limit for the City shall be changed based on:

1. The population within the County limits, and
2. The change in California Per Capita Personal Income.

BE IT FURTHER RESOLVED that the Appropriations Limit for the City of Salinas for Fiscal Year 2007-08 is hereby adopted at \$162,532,523 pursuant to Article XIII B as amended by Proposition 111.

PASSED AND ADOPTED this \_\_\_\_\_ day of May, 2007, by the following vote:

AYES:

NOES:

ABSENT:

\_\_\_\_\_  
Dennis Donohue, Mayor

ATTEST:

\_\_\_\_\_  
Ann Camel, City Clerk

# FINANCIAL SUMMARIES

## Fund Balances Fiscal Year 2007-08

Fund	Estimated Balance 6/30/2007	Estimated Revenues FY 07-08	Budget FY 07-09	Interfund Transfers FY 07-08	Reserve Transfers FY 07-08	Estimated Balance 6/30/2008
General	20,133	77,402,000	(77,026,900)	(4,369,900)	4,020,900	46,233 <b>1</b>
General-Capital Improvement Reserve	6,353,900				(3,820,900)	2,533,000 <b>2</b>
General-Operating Reserve	5,200,000				(200,000)	5,000,000 <b>2</b>
<b>Total</b>	<b>11,574,033</b>	<b>77,402,000</b>	<b>(77,026,900)</b>	<b>(4,369,900)</b>		<b>7,579,233</b>
Measure V Fund						
Transactions & Use 1/2 cent Tax		10,300,000	(9,301,800)	(485,000)	(513,200)	
One-time Funds (Vacancies)	750,000	75,000	500,000	(300,000)	(1,025,000)	
<b>Total</b>	<b>750,000</b>	<b>10,375,000</b>	<b>(8,801,800)</b>	<b>(785,000)</b>	<b>(1,538,200)</b>	<b>3</b>
Emergency Medical Services Fund	15,600	318,000	(760,400)	454,500		27,700 <b>4</b>
Asset Seizure	27,800	28,600	(41,500)			14,900
Public Safety	79,500	812,400	(814,100)			77,800
Traffic Safety	191,600	855,000		(900,000)		146,600
Vehicle Abatement	39,800	115,000	(166,100)	45,000		33,700
Recreation Parks Fund	207,200	30,000		(200,000)		37,200 <b>5</b>
Internal Service						
Administration	72,400	300,000	(320,000)			52,400
General Insurances	287,500	510,000	(622,000)			175,500
Workers Compensation Insurance		3,825,000	(3,385,000)		(440,000)	
Liability Insurance		876,000	(805,000)		(71,000)	
<b>Total</b>	<b>359,900</b>	<b>5,511,000</b>	<b>(5,132,000)</b>		<b>(511,000)</b>	<b>227,900 <b>6</b></b>

# FINANCIAL SUMMARIES

## Fund Balances Fiscal Year 2007-08

Fund	Estimated Balance 6/30/2007	Estimated Revenues FY 07-08	Budget FY 07-09	Interfund Transfers FY 07-08	Reserve Transfers FY 07-08	Estimated Balance 6/30/2008
Airport	763,100	1,123,500	(957,100)	(393,250)		536,250
Industrial Waste	1,026,800	1,300,000	(1,148,000)			1,178,800 <b>7</b>
Golf Courses	141,700	1,693,200	(2,342,800)	698,000		190,100 <b>8</b>
Sanitary Sewer	979,700	2,250,000	(2,345,400)	(350,000)		534,300 <b>9</b>
Storm Sewer	787,400	500,000	(1,449,000)	650,000		488,400
Hitchcock Road Water System	4,500	50,000	(42,000)			12,500
Downtown Parking District	148,300	387,000	(587,200)	73,000		21,100 <b>10</b>
Crazy Horse Landfill		385,100		(385,100)		
<b>Total</b>	<b>3,851,500</b>	<b>7,688,800</b>	<b>(8,871,500)</b>	<b>292,650</b>		<b>2,961,450</b>
<b>Assessment &amp; Maintenance Districts</b>						
Maintenance District Administration	172,500	61,100	(87,200)			146,400
Woodside Park	33,900	36,000	(44,400)			25,500
Downtown Mall	(19,900)		(2,000)			(21,900)
Airport Business Park	5,100	15,700	(17,300)			3,500
North East	52,600	543,800	(540,000)			56,400
Harden Ranch	4,800	144,800	(145,000)			4,600
Vista Nueva	11,900	28,200	(26,900)			13,200
Mira Monte	102,200	110,200	(101,100)			111,300 <b>11</b>
Monte Bella	222,500	271,000	(150,000)			343,500 <b>12</b>
Oldtown Business Surcharge District	16,100	120,000	(120,000)			16,100
SUBA Business Surcharge District	6,400	150,000	(150,000)			6,400
Assessment Administration	61,100	55,000	(61,900)			54,200
Assessment Districts Bonds	5,863,200	3,528,500	(3,369,700)			6,022,000
<b>Total</b>	<b>6,532,400</b>	<b>5,064,300</b>	<b>(4,815,500)</b>			<b>6,781,200</b>

# FINANCIAL SUMMARIES

## Fund Balances Fiscal Year 2007-08

Fund	Estimated Balance 6/30/2007	Estimated Revenues FY 07-08	Budget FY 07-09	Interfund Transfers FY 07-08	Reserve Transfers FY 07-08	Estimated Balance 6/30/2008
Community Development Act of 1974	288,500	5,160,900	(4,451,500)	(763,000)		234,900
Grants, Trusts & Agencies	78,700					78,700
Library Trust Funds	220,100		(220,100)			
Library Rally Salinas!	20,400	140,300	(160,700)			
Literacy Grants		200,000	(200,000)			
Weed and Seed						
Housing Trust Fund	333,000					333,000
Total	652,200	340,300	(580,800)			411,700
Deferred Compensation & Retirement	17,200	97,000	(97,800)			16,400
Redevelopment Agency						
Central City Project	41,400	31,000	(351,000)	294,500	(15,000)	900
Central City Debt Service	60,400	2,980,000	(1,433,500)	(1,815,300)	210,000	1,600
Central City Low Income Housing	345,900	70,000	(207,200)	414,300		623,000
Total	447,700	3,081,000	(1,991,700)	(1,106,500)	195,000	625,500
Sunset Avenue Project						
Sunset Avenue Debt Service	1,737,900	2,505,500	(891,100)	891,100		111,600
Sunset Low Income Housing	1,012,200	95,000	(157,700)	(420,000)		529,500
Total	2,750,100	2,600,500	(1,261,300)	(3,448,200)		641,100
Total	3,197,800	5,681,500	(3,253,000)	(4,554,700)	195,000	1,266,600



# FINANCIAL SUMMARIES

## Fund Balances Fiscal Year 2007-08

Fund	Estimated Balance 6/30/2007	Estimated Revenues FY 07-08	Budget FY 07-09	Interfund Transfers FY 07-08	Reserve Transfers FY 07-08	Estimated Balance 6/30/2008
Gas Tax	1,226,900	2,947,000		(3,591,800) <b>14</b>		582,100
Development Fees						
Sewers	893,500	375,000		(480,000)		788,500
Parks	723,100	90,000		(215,000)		598,100
Library Fees	1,093,300	70,000		(1,150,000)		13,300
Trees		500				500
Annexation	56,700	35,000		(50,000)		41,700
Fire Fees	12,900	15,500				28,400
Arterial	4,462,500	1,250,000		(1,380,000)		4,332,500
<b>Total</b>	<b>7,242,000</b>	<b>1,836,000</b>		<b>(3,275,000)</b>		<b>5,803,000 <b>15</b></b>
Special Aviation						
California Aid to Airports	2,700	10,000				12,700
CC&F Land Sale	1,874,400	50,000				1,924,400
Federal Aviation Grants	56,000	384,750		(384,750)		56,000
	1,933,100	444,750		(384,750)		1,993,100
Construction Assistance						
State & Federal	150,000	1,900,000		(1,900,000)		
Others		263,000		(413,000)		
	150,000	2,163,000		(2,313,000)		

# FINANCIAL SUMMARIES

Fund Balances  
Fiscal Year 2007-08

Fund	Estimated Balance 6/30/2007	Estimated Revenues FY 07-08	Budget FY 07-09	Interfund Transfers FY 07-08	Reserve Transfers FY 07-08	Estimated Balance 6/30/2008
Debt Service	139,000	278,900	(2,164,600)	1,889,100		142,400 <b>16</b>
Assessment District Project	1,116,200	55,600				1,171,800
Capital Projects Revolving Fund	2,000,000		(18,455,900)	18,455,900		2,000,000 <b>17</b>
Total All Funds	41,592,233	127,205,050	(135,433,400)		(1,854,200)	31,509,683

# FINANCIAL SUMMARIES

## Fund Balances - Notes

Fiscal Year 2007-08

	<u>Estimated FY 06-07</u>		<u>Estimated FY 07-08</u>	
<b>1</b>				
Beginning General Fund Balance	11,284,083		11,574,033	
Estimated Revenue	76,582,400		77,402,000	
State ERAF Take				
Net Transfers				
(To) From Other Funds	(489,750)		(549,000)	
Estimated Expenditures				
Operating	(72,405,800)		(77,026,900)	
Capital Projects-On-going (Minimum Required)	(1,530,100)		(2,062,900)	
Capital Projects-One-time expenses	<u>(1,866,800)</u>		<u>(1,758,000)</u>	
 Balance	 11,574,033		 7,579,233	
 Reserves				
** Operating Reserve	(5,200,000)	7.2%	(5,000,000)	6.5%
Capital Projects Reserves				
FY 2007-08	(3,820,900)			
FY 2008-09	<u>(2,533,000)</u>		<u>(2,533,000)</u>	
 Unreserved Fund Balance	 <u>20,133</u>		 <u>46,233</u>	
 <b>2</b>				
General Fund Reserves				
** Operating Reserve	<u>5,200,000</u>	7.2%	<u>5,000,000</u>	6.5%
	<u>5,200,000</u>		<u>5,000,000</u>	
 Capital Projects Reserves				
FY 2007-08	3,820,900			
FY 2008-09	<u>2,533,000</u>		<u>2,533,000</u>	
	<u>6,353,900</u>		<u>2,533,000</u>	

\*\* The General Fund Operating Reserve is required and will be exhausted to fund negotiated and anticipated employment agreements (MOUs) with City employee groups. Additionally, 2006-07 & 2008-09 carryover funds (budget savings) will be required and used to fund employment agreements. Carryover funds are estimated at \$2.0 million annually.

Police Officer (SPOA) and Police Management (PMA) employment agreements are negotiated through December 31, 2009. Negotiated salary adjustments for SPOA and PMA are included in the 2007-08 and 2008-09 budgets.

Employment agreements with Fire Supervisors (FSA) and Firefighters (IAFF) expire June 30, 2007. Salary adjustments for Fire Supervisors and Firefighters are NOT included in the 2007-08 and 2008-09 budgets.

Employment agreements with all other employee groups expire December 31, 2007. Salary adjustments for all other employee groups are NOT included in the 2007-08 and 2008-09 budgets.

# FINANCIAL SUMMARIES

## Fund Balances - Notes

Fiscal Year 2007-08

	Estimated FY 06-07	Estimated FY 07-08
<b>3 Beginning Measure V Fund Balance</b>	<b>0</b>	<b>750,000</b>
Transactions & Use Tax	10,000,000	10,300,000
On-going Expenditures		
Operating Budget	(9,515,000)	(9,301,800)
Transfer to Paramedic Fund	(147,500)	(147,500)
Transfer to Street Rehabilitation	(212,500)	(212,500)
Transfer to Sidewalk Repair	(125,000)	(125,000)
Total On-going Expenditures	(10,000,000)	(9,786,800)
<b>Balance</b>	<b>0</b>	<b>513,200</b>
** Reserve for Community Safety Initiative		(400,000)
Reserve for Contingencies		(113,200)
<b>Balance</b>	<b>0</b>	<b>0</b>
One-time Resources		
Investment Earnings	175,000	75,000
Gang Task Force Carryover Grant	168,500	
Vacancy Savings	4,800,000	500,000
Total One-time Resources	5,143,500	575,000
One-time Expenses (Capital Projects)	(4,393,500)	(300,000)
**** Reserve (Available) for One-time Expenses		(1,025,000)
<b>Ending Measure V Unreserved Fund Balance</b>	<b>750,000</b>	<b>0</b>

\*\* At its April 16, 2007 meeting, the Measure V Committee agreed to recommend to Council the elimination of five police officer positions from the Measure V 2007-08 budget and to set aside \$400,000 for a Community Safety Initiative.

\*\*\*\* The Measure V Committee will meet during July 2007 to decide on a recommended allocation of available one-time funds.

# FINANCIAL SUMMARIES

## Fund Balances - Notes

Fiscal Year 2007-08

	Estimated FY 06-07	Estimated FY 07-08
<b>4</b> Emergency Medical Services Fund (Paramedic Program)		
Beginning Balance	1,100	15,600
Estimated Revenue		
County CSA 74 Funds	18,000	18,000
Ambulance Contract	240,800	300,000
General Fund Contribution	350,000	325,000
Measure V Contribution	147,500	147,500
Estimated Expenditure		
Operations	(705,800)	(760,400)
EMS Equipment	(36,000)	(18,000)
Unreserved Fund Balance	<u>15,600</u>	<u>27,700</u>

- 5** The Recreation Park Fund collects revenue received from an admission fee imposed on events held at the Rodeo Grounds stadium. City Council has designated these funds for park and recreation purposes.

A 2007-08 appropriation of \$200,000 and annual appropriations of \$30,000 thereafter are included in Capital Project # 9854 "Prevention Initiative."

<b>6</b> Internal Service-Fund Balance	10,478,600	10,857,600
Reserves		
-Workers Compensation Insurance	(8,139,700)	(8,579,700)
-Liability Insurance	(1,979,000)	(2,050,000)
Unreserved Fund Balance	<u>359,900</u>	<u>227,900</u>

- 7** Industrial Waste Fund Balance will be used in conjunction with a bond issue to fund \$5.0 million dollars in long over due capital improvements.

<b>8</b> Golf Courses Fund Balance	1,051,700	1,100,100
Reserve-Debt Service	(910,000)	(910,000)
Unreserved Balance	* <u>141,700</u>	<u>190,100</u>

\* Unreserved Balance includes General Fund Advances to the Golf Courses as follows:

Actual	FY 01-02	800,000	800,000
Actual	FY 02-03	900,000	900,000
Actual	FY 03-04	835,000	835,000
Actual	FY 04-05	930,000	930,000
Actual	FY 05-06	925,000	925,000
Estimated	FY 06-07	900,000	900,000
Estimated	FY 07-08		750,000
		<u>5,290,000</u>	<u>6,040,000</u>

# FINANCIAL SUMMARIES

## Fund Balances - Notes

Fiscal Year 2007-08

	<u>Estimated FY 07-08</u>	<u>Estimated FY 08-09</u>
<b>9</b> Sanitary Sewer Fund Balance	1,790,800	1,344,400
Reserve-Debt Service	(1,031,500)	(1,031,500)
-Operating Reserve	<u>(225,000)</u>	<u>(225,000)</u>
 Unreserved Balance	 <u>534,300</u>	 <u>87,900</u>

All proceeds from the 1998 Sewer Revenue Bonds (\$14.2 million) have been spent on sewer improvement projects. Future sewer system improvement projects will require new funding.

<b>10</b> Downtown Parking District		
Beginning Balance	148,300	21,100
Estimated Revenue	387,000	392,000
General Fund Advance	*	300,000
Estimated Expenditure		
Operations	(587,200)	(576,100)
Capital Projects & Equipment	<u>(227,000)</u>	<u>(95,000)</u>
 Unreserved Fund Balance	 <u>21,100</u>	 <u>42,000</u>

\* General Fund advances to the Downtown Parking District will be required until parking strategies recommended in the Downtown Parking Management Plan are implemented. Annual debt service (\$1,091,900) on the Monterey Street Parking Structure beginning in FY 2007-08 are paid by the Redevelopment Agency and City's General Fund.

<b>11</b> Mira Monte Maintenance District		
Capital Reserve		
(Streets, Curbs, Gutters & Sidewalks)	76,100	100,200
Operating Reserve	<u>35,200</u>	<u>23,400</u>
 Reserved Fund Balance	 <u>111,300</u>	 <u>123,600</u>

<b>12</b> Monte Bella Maintenance District		
Capital Reserve		
(Streets, Curbs, Gutters, Sidewalks & Street Trees)	336,100	369,400
Operating Reserve	<u>7,400</u>	<u>12,000</u>
 Reserved Fund Balance	 <u>343,500</u>	 <u>381,400</u>

# FINANCIAL SUMMARIES

## Fund Balances - Notes

Fiscal Year 2007-08

	<u>Estimated FY 06-07</u>	<u>Estimated FY 07-08</u>
<b>13</b> Redevelopment Agency		
Central City Fund Balance	1,907,700	1,890,500
Reserve for Debt Service-Monterey St. Parking Structure	(1,135,000)	(940,000)
Reserve-Plaza Grande Financing	<u>(325,000)</u>	<u>(325,000)</u>
Unreserved Fund Balance	<u>447,700</u>	<u>625,500</u>
<b>14</b> Includes Gas Tax Transfers to fund the Federally mandated NPDES Storm Sewer program	<u>(739,000)</u>	<u>(800,000)</u>
<b>15</b> Reserved for Future Development Fee projects.		
<b>16</b> COP Debt Service Fund Balance	2,298,400	2,301,800
Reserve-Debt Service	<u>(2,159,400)</u>	<u>(2,159,400)</u>
Unreserved Fund Balance	<u>139,000</u>	<u>142,400</u>
<b>17</b> Capital Projects Revolving Fund Balance Required for Capital Grant Advances	<u>2,000,000</u>	<u>2,000,000</u>

# FINANCIAL SUMMARIES

## Fund Transfers

Fiscal Year 2007-08

	Transfers In (Out)	Net Transfers In (Out)
	\$	\$
<b>10 General Fund</b>		
From Gas Tax for Street Maintenance	425,000	
From Traffic Safety Fund	900,000	
To Fairways Golf Course	(750,000)	
To Paramedic Program	(325,000)	
To Downtown Parking District	(300,000)	
To Debt Service Fund		
65 W Alisal	(135,000)	
Crazy Horse Proceeds	(235,000)	
Animal Shelter	(84,000)	
To Vehicle Abatement Fund	(45,000)	<b>(549,000)</b>
<b>11 Measure V Fund</b>		
To EMS Paramedic Fund	(147,500)	<b>(147,500)</b>
<b>24 Emergency Medical Services Fund</b>		
From Measure V for Paramedics	147,500	
From the General Fund	325,000	<b>472,500</b>
<b>34 Traffic Safety Fund</b>		
To General Fund	(900,000)	<b>(900,000)</b>
<b>35 Vehicle Abatement Fund</b>		
From General Fund	45,000	<b>45,000</b>
<b>23 Fairways Golf Course</b>		
From General Fund	750,000	<b>750,000</b>
<b>30 Storm Sewer (NPDES) Fund</b>		
From Gas Tax for NPDES	800,000	<b>800,000</b>
<b>31 Crazy Horse Landfill</b>		
SVSWA Payment to Debt Service	(385,100)	<b>(385,100)</b>
<b>52 Parking District Fund</b>		
From General Fund	300,000	<b>300,000</b>
<b>40 Debt Service Fund</b>		
From General Fund		
65 W Alisal	135,000	
Crazy Horse Proceeds	235,000	
Animal Shelter	84,000	
From Debt Service Fund		
SVSWA Bond Payment	385,100	



# FINANCIAL SUMMARIES

## Fund Transfers

Fiscal Year 2007-08

	Transfers In (Out)	Net Transfers In (Out)
	\$	\$
From SRA-Central City Project Monterey Street Parking Garage	1,050,000	1,889,100
<b>92 SRA-Central City Project</b>		
To Debt Service Fund Monterey Street Parking Garage	(1,050,000)	(1,050,000)
<b>33 Gas Tax Fund</b>		
To General Fund for Street Maintenance	(425,000)	
To Storm Sewer Fund for NPDES	(800,000)	(1,225,000)
<b>80 Capital Projects Fund</b>		
<b>From:</b>		
General Fund	3,820,900	
Measure V-Annual		
Street Rehabilitation	212,500	
Sidewalk Repair	125,000	
Measure V-One-time		
Sidewalk Repair	300,000	
Airport Fund	393,250	
Golf Courses Fund	52,000	
Emergency Medical Services Fund	18,000	
Sanitary Sewer Fund	350,000	
Community Development Block Grant'	763,000	
Storm Sewer Fund	150,000	
Development Fee Fund	3,275,000	
Gas Tax Fund	2,366,800	
Recreation Parks Fund	200,000	
Special Aviation Fund	384,750	
Construction Assistance Fund	2,313,000	
Parking District Fund	227,000	
Central City Project Fund	56,500	
Sunset Avenue Project Fund	2,448,200	
Sunset Avenue Low & Moderate Income Housing Fund	1,000,000	18,455,900
<b>SRA Loans and Simultaneous Repayments</b>		
To Central City Project Fund	351,000	
From General Fund	(351,000)	
To General Fund	351,000	
From Central City Debt Service	(351,000)	
To Sunset Avenue Project Fund	3,339,300	
From General Fund	(3,339,300)	
To General Fund	3,339,300	
From Sunset Avenue Debt Service	(3,339,300)	

# FINANCIAL SUMMARIES

## Fund Transfers

Fiscal Year 2007-08

	Transfers In (Out) \$	Net Transfers In (Out) \$
<b>SRA Low and Moderate Income Housing Transfers</b>		
To Central City Low & Moderate Income Fund	654,500	
From Central City Debt Service Fund	(654,500)	
To Central City Debt Service Fund	240,200	
From Central City Low & Moderate Income Fund	(240,200)	
To Sunset Avenue Low & Moderate Income Fund	580,000	
From Sunset Avenue Debt Service Fund	(580,000)	
	<hr/>	<hr/>
<b>Total Interfund Transfers</b>	<b>18,455,900</b>	<b>18,455,900</b>

# FINANCIAL SUMMARIES

## Administration Overhead Rates

	D E P A R T M E N T S							
	GENERAL GOVERNMENT (2)	POLICE (4)	FIRE (5)	PERMIT SVCS (6)	ENGINEERING (7)	SERVICE (8)	RECREATION- PARKS (9)	LIBRARY (10)
ACTUAL EXPENDITURES	\$187,889,295							
EXPENDITURE ADJUSTMENTS	(\$88,605,763)							
ADJUSTED ACTUAL EXPEND	\$99,283,532	\$32,296,478	\$14,916,642	\$2,606,579	\$5,278,208	\$8,236,064	\$2,897,005	\$601,047
COSTING ADJUSTMENTS	\$3,878,223	\$515,978	\$31,453	\$170,030	\$157,515	\$310,720	\$655,566	\$588,431
OVERHEAD BASE	\$103,161,756	\$32,812,456	\$14,948,094	\$2,776,609	\$5,435,723	\$8,546,785	\$3,752,571	\$1,189,478
LESS: OVERHEAD								
GENERAL	\$7,837,746							
DEPARTMENTAL	\$2,733,708	\$424,979	\$377,901	\$584,985	\$508,876	\$401,829	\$428,419	\$6,720
DIRECT COST OF TAX / FEE SUPPORTED SERVICES	\$92,590,302	\$32,387,477	\$14,570,194	\$2,191,624	\$4,926,847	\$8,144,956	\$3,324,152	\$1,182,758
APPLIED OVERHEAD:								
COST RATE:	\$7,837,746	\$424,979	\$377,901	\$584,985	\$508,876	\$401,829	\$428,419	\$6,720
GENERAL	9%							
DEPARTMENTAL		1%	3%	27%	10%	5%	13%	1%
COMPOSITE	11%							

# FINANCIAL SUMMARIES

## Revenue - Transfers - Appropriations

Fiscal Year 2008-09

<u>Fund</u>	<u>Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
<u>General Government</u>				
	10 General Fund	79,816,000	(549,000)	80,321,500
	11 Measure V Fund-Annual	10,675,000	(147,500)	9,585,800
	24 Emergency Medical Services Fund	318,000	472,500	764,700
	25 Asset Seizure Fund	28,600		42,500
	28 Public Safety Fund	827,400		823,900
	34 Traffic Safety Fund	865,000	(900,000)	
	35 Vehicle Abatement Fund	115,000	45,000	168,800
	36 Recreation Park Fund	30,000		
	<b>Total</b>	<b>92,675,000</b>	<b>(1,079,000)</b>	<b>91,707,200</b>
<u>Internal Services</u>				
	50 Internal Service Fund	4,461,000		5,051,600
<u>Enterprise Operations</u>				
	21 Airport	1,133,600		960,600
	22 Industrial Waste	1,300,000		1,063,500
	23 Golf Courses	1,698,200	750,000	2,387,500
	27 Sanitary Sewer	2,250,000		2,346,400
	30 Storm Sewer	500,000	800,000	1,434,200
	31 Crazy Horse Landfill	385,100	(385,100)	
	51 Hitchcock Road Water System	50,000		42,000
	52 Parking District	392,000	300,000	576,100
	<b>Total</b>	<b>7,708,900</b>	<b>1,464,900</b>	<b>8,810,300</b>
<u>Assessment and Maintenance Districts</u>				
	26 Maintenance Districts	1,239,900		1,204,700
	39 Business Surcharge Districts	270,000		270,000
	70 Assessments Districts	3,547,600		3,440,900
	<b>Total</b>	<b>5,057,500</b>		<b>4,915,600</b>
<u>Block Grants and Home Program</u>				
	29 Community Development Block Grant	3,538,000		1,908,100
	29 Home Investment Program	1,290,000		604,000
	29 Emergency Shelter Program	110,000		110,000
	<b>Total</b>	<b>4,938,000</b>		<b>2,622,100</b>
<u>Grant Programs</u>				
	61 Grant Fund	342,100		342,100

# FINANCIAL SUMMARIES

## Revenue - Transfers - Appropriations

Fiscal Year 2008-09

<u>Fund</u>	<u>Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
<u>Deferred Compensation and Retirement</u>				
	65 Administration Fund	100,000		101,800
<u>Debt Service</u>				
	40 Debt Service Fund	276,900	1,889,100	2,165,500
<u>Redevelopment Agency</u>				
	92 Central City Project and Debt Service	3,140,000	(1,050,000)	1,993,400
	93 Sunset Ave Project and Debt Service	2,565,500		1,305,200
<b>Total</b>		<b>5,705,500</b>	<b>(1,050,000)</b>	<b>3,298,600</b>
<u>Capital Projects Funds</u>				
	10 General Fund		(2,533,000)	
	11 Measure V Fund		(637,500)	
	21 Airport Fund		(82,500)	
	23 Golf Course Fund		(52,000)	
	24 Emergency Medical Service Fund		(18,000)	
	27 Sanitary Sewer Fund		(350,000)	
	29 Community Development Block Grant		(1,559,500)	
	30 Storm Sewer Fund		(280,000)	
	32 Development Fee Fund	3,252,000	(7,032,300)	
	33 Gas Tax Fund-Capital	3,000,000	(2,316,800)	
	33 Gas Tax Fund-Operating		(1,225,000)	
	36 Recreation Parks Fund		(30,000)	
	37 Special Aviation Fund	1,190,500	(1,130,500)	
	38 Construction Assistance Fund	4,868,500	(4,868,500)	
	52 Parking District Fund		(95,000)	
	70 Assessment Districts Project Fund	58,400		
	92 Central City Project Fund		(126,500)	
	93 Sunset Ave Project Fund		(873,200)	
	80 Capital Projects Fund		21,985,300	21,985,300
<b>Total</b>		<b>12,369,400</b>	<b>(1,225,000)</b>	<b>21,985,300</b>
<b>Total Budget</b>		<b>133,634,300</b>	<b>0</b>	<b>141,000,100</b>

# FINANCIAL SUMMARIES

## Fund Balances Fiscal Year 2008-09

Fund	Estimated Balance 6/30/2008	Estimated Revenues FY 08-09	Budget FY 08-09	Interfund Transfers FY 08-09	Reserve Transfers FY 08-09	Estimated Balance 6/30/2009
General	46,233	79,816,000	(80,321,500)	(3,082,000)	3,541,267	1
General-Capital Improvement Reserve	2,533,000				(2,533,000)	2
General-Operating Reserve	5,000,000				(1,008,267)	2
Total	7,579,233	79,816,000	(80,321,500)	(3,082,000)	3,991,733	
Measure V Fund						
Transactions & Use 1/2 cent Tax		10,600,000	(9,585,800)	(485,000)	(675,000)	(145,800)
One-time Funds (Vacancies)		75,000	500,000	(300,000)	(129,200)	145,800
Total		10,675,000	(9,085,800)	(785,000)	(804,200)	
Emergency Medical Services Fund	27,700	318,000	(764,700)	454,500		35,500
Asset Seizure	14,900	28,600	(42,500)			1,000
Public Safety	77,800	827,400	(823,900)			81,300
Traffic Safety	146,600	865,000		(900,000)		111,600
Vehicle Abatement	33,700	115,000	(168,800)	45,000		24,900
Recreation Parks Fund	37,200	30,000		(30,000)		37,200
Total	227,900	4,461,000	(5,051,600)		474,000	111,300
Internal Service						
Administration	52,400	325,000	(329,600)			47,800
General Insurances	175,500	510,000	(622,000)			63,500
Workers Compensation Insurance		2,750,000	(3,295,000)		545,000	
Liability Insurance		876,000	(805,000)		(71,000)	
Total	227,900	4,461,000	(5,051,600)		474,000	111,300

# FINANCIAL SUMMARIES

## Fund Balances Fiscal Year 2008-09

Fund	Estimated Balance 6/30/2008	Estimated Revenues FY 08-09	Budget FY 08-09	Interfund Transfers FY 08-09	Reserve Transfers FY 08-09	Estimated Balance 6/30/2009
Enterprise Operations						
Airport	536,250	1,133,600	(960,600)	(82,500)		626,750
Industrial Waste	1,178,800	1,300,000	(1,063,500)			1,415,300 7
Golf Courses	190,100	1,698,200	(2,387,500)	698,000		198,800 8
Sanitary Sewer	534,300	2,250,000	(2,346,400)	(350,000)		87,900 9
Storm Sewer	488,400	500,000	(1,434,200)	520,000		74,200
Hitchcock Road Water System	12,500	50,000	(42,000)			20,500
Downtown Parking District	21,100	392,000	(576,100)	205,000		42,000 10
Crazy Horse Landfill		385,100		(385,100)		
<b>Total</b>	<b>2,961,450</b>	<b>7,708,900</b>	<b>(8,810,300)</b>	<b>605,400</b>		<b>2,465,450</b>
Assessment & Maintenance Districts						
Maintenance District Administration	146,400	61,100	(88,000)			119,500
Woodside Park	25,500	37,000	(44,400)			18,100
Downtown Mall	(21,900)		(2,000)			(23,900)
Airport Business Park	3,500	15,700	(17,300)			1,900
North East	56,400	561,000	(540,000)			77,400
Harden Ranch	4,600	144,800	(145,000)			4,400
Vista Nueva	13,200	29,000	(26,900)			15,300
Mira Monte	111,300	113,400	(101,100)			123,600 11
Monte Bella	343,500	277,900	(240,000)			381,400 12
Oldtown Business Surcharge District	16,100	120,000	(120,000)			16,100
SUBA Business Surcharge District	6,400	150,000	(150,000)			6,400
Assessment Administration	54,200	55,000	(62,800)			46,400
Assessment Districts Bonds	6,022,000	3,492,600	(3,378,100)			6,136,500
<b>Total</b>	<b>6,781,200</b>	<b>5,057,500</b>	<b>(4,915,600)</b>			<b>6,923,100</b>

# FINANCIAL SUMMARIES

## Fund Balances Fiscal Year 2008-09

Fund	Estimated Balance 6/30/2008	Estimated Revenues FY 08-09	Budget FY 08-09	Interfund Transfers FY 08-09	Reserve Transfers FY 08-09	Estimated Balance 6/30/2009
Community Development Act of 1974	234,900	4,938,000	(2,622,100)	(1,559,500)		991,300
Grants, Trusts & Agencies						
Library Trust Funds	78,700					78,700
Library Rally Salinas!		142,100	(142,100)			
Literacy Grants		200,000	(200,000)			
Weed and Seed						
Housing Trust Fund	333,000					333,000
Total	411,700	342,100	(342,100)			411,700
Deferred Compensation & Retirement	16,400	100,000	(101,800)			14,600
Redevelopment Agency						
Central City Project	900	31,000	(352,900)	326,400	15,000	20,400
Central City Debt Service	1,600	3,039,000	(1,428,900)	(1,930,600)	325,000	6,100
Central City Low Income Housing	623,000	70,000	(211,600)	427,700		909,100
Total	625,500	3,140,000	(1,993,400)	(1,176,500)	340,000	935,600
<b>13</b>						<b>13</b>
Sunset Avenue Project						
Sunset Avenue Debt Service	111,600	2,520,500	(225,200)	(2,391,700)	918,500	15,200
Sunset Low Income Housing	529,500	45,000	(161,500)	600,000		1,013,000
Total	641,100	2,565,500	(1,305,200)	(873,200)		1,028,200
<b>Total</b>	<b>1,266,600</b>	<b>5,705,500</b>	<b>(3,298,600)</b>	<b>(2,049,700)</b>	<b>340,000</b>	<b>1,963,800</b>



# FINANCIAL SUMMARIES

## Fund Balances Fiscal Year 2008-09

Fund	Estimated Balance 6/30/2008	Estimated Revenues FY 08-09	Budget FY 08-09	Interfund Transfers FY 08-09	Reserve Transfers FY 08-09	Estimated Balance 6/30/2009
Gas Tax	582,100	3,000,000		(3,541,800) 14		40,300
Development Fees						
Sewers	788,500	600,000		(1,192,500)		196,000
Parks	598,100	145,000		(600,000)		143,100
Library Fees	13,300	65,000				78,300
Trees	500	500				1,000
Annexation	41,700	1,255,000				1,296,700
Fire Fees	28,400	36,500				64,900
Arterial	4,332,500	1,150,000		(5,239,800)		242,700
<b>Total</b>	<b>5,803,000</b>	<b>3,252,000</b>		<b>(7,032,300)</b>		<b>2,022,700 15</b>
Special Aviation						
California Aid to Airports	12,700	10,000				22,700
CC&F Land Sale	1,924,400	50,000				1,974,400
Federal Aviation Grants	56,000	1,130,500		(1,130,500)		56,000
	1,993,100	1,190,500		(1,130,500)		2,053,100
Construction Assistance						
State & Federal		4,423,500		(4,423,500)		
Others		445,000		(445,000)		
		4,868,500		(4,868,500)		

# FINANCIAL SUMMARIES

Fund Balances  
Fiscal Year 2008-09

Fund	Estimated Balance 6/30/2008	Estimated Revenues FY 08-09	Budget FY 08-09	Interfund Transfers FY 08-09	Reserve Transfers FY 08-09	Estimated Balance 6/30/2009
Debt Service	142,400	276,900	(2,165,500)	1,889,100		142,900 16
Assessment District Project	1,171,800	58,400				1,230,200
Capital Projects Revolving Fund	2,000,000		(21,985,300)	21,985,300		2,000,000 17
Total All Funds	31,509,683	133,634,300	(140,500,100)		9,800	24,653,683

# FINANCIAL SUMMARIES

## Fund Balances – Notes

Fiscal Year 2008-09

	Estimated FY 07-08	Estimated FY 08-09
<b>1</b> Beginning General Fund Balance	11,574,033	7,579,233
Estimated Revenue	77,402,000	79,816,000
Net Transfers		
(To) From Other Funds	(549,000)	(549,000)
Estimated Expenditures		
Operating	(77,026,900)	(80,321,500)
Capital Projects-On-going (Minimum Required)	(2,062,900)	(1,934,000)
Capital Projects-One-time expenses	<u>(1,758,000)</u>	<u>(599,000)</u>
Balance	<u>7,579,233</u>	<u>3,991,733</u>
 Reserves		
** Operating Reserve	(5,000,000) 6.5%	(3,991,733) 5.0%
Capital Projects Reserves		
FY 2008-09	(2,533,000)	
FY 2009-10	<u>0</u>	
 Unreserved Fund Balance	<u>46,233</u>	<u>0</u>
 <b>2</b> General Fund Reserves		
** Operating Reserve 5%	<u>5,000,000</u> 6.5%	<u>3,991,733</u> 5.0%
Capital Projects Reserves		
FY 2008-09	2,533,000	
**** FY 2009-10	<u>0</u>	<u>0</u>
	<u>2,533,000</u>	<u>0</u>

\*\* The General Fund Operating Reserve is required and will be exhausted to fund negotiated and anticipated employment agreements (MOUs) with City employee groups. Additionally, 2006-07 & 2008-09 carryover funds (budget savings) will be required and used to fund employment agreements. Carryover funds are estimated at \$2.0 million annually.

Police Officer (SPOA) and Police Management (PMA) employment agreements are negotiated through December 31, 2009. Negotiated salary adjustments for SPOA and PMA are included in the 2007-08 and 2008-09 budgets.

Employment agreements with Fire Supervisors (FSA) and Firefighters (IAFF) expire June 30, 2007. Salary adjustments for Fire Supervisors and Firefighters are NOT included the 2007-08 and 2008-09 budgets.

Employment agreements with all other employee groups expire December 31, 2007. Salary adjustments for all other employee groups are NOT included the 2007-08 and 2008-09 budgets.

\*\*\*\* On-going (minimum required) capital projects will be funded with 2008-09 carryover funds (budget savings) to the extent available.

# FINANCIAL SUMMARIES

## Fund Balances – Notes

Fiscal Year 2008-09

	Estimated FY 07-08	Estimated FY 08-09
<b>3 Beginning Measure V Fund Balance</b>	<u>750,000</u>	<u>0</u>
Transactions & Use Tax	<u>10,300,000</u>	<u>10,600,000</u>
On-going Expenditures		
Operating Budget	(9,301,800)	(9,585,800)
Transfer to Paramedic Fund	(147,500)	(147,500)
Transfer to Street Rehabilitation	(212,500)	(212,500)
Transfer to Sidewalk Repair	(125,000)	(125,000)
Total On-going Expenditures	<u>(9,786,800)</u>	<u>(10,070,800)</u>
<b>Balance</b>	<b>513,200</b>	<b>529,200</b>
** Reserve for Community Safety Initiative	(400,000)	(400,000)
Reserve for Contingencies	<u>(113,200)</u>	<u>(275,000)</u>
<b>Balance</b>	<b>0</b>	<b>(145,800)</b>
One-time Resources		
Investment Earnings	75,000	75,000
Gang Task Force Carryover Grant		
Vacancy Savings	<u>500,000</u>	<u>500,000</u>
Total One-time Resources	<u>575,000</u>	<u>575,000</u>
One-time Expenses (Capital Projects)	(300,000)	(300,000)
**** Reserve (Available) for One-time Expenses	<u>(1,025,000)</u>	<u>(129,200)</u>
<b>Ending Measure V Unreserved Fund Balance</b>	<b><u>0</u></b>	<b><u>0</u></b>

\*\* At its April 16, 2007 meeting, the Measure V Committee agreed to recommend to Council the elimination of five police officer positions from the Measure V 2007-08 budget and to set aside \$400,000 for a Community Safety Initiative.

\*\*\*\* The Measure V Committee will meet during July 2007 to decide on a recommended allocation of available one-time funds.

<b>4 Emergency Medical Services Fund (Paramedic Program)</b>		
Beginning Balance	15,600	27,700
Estimated Revenue		
County CSA 74 Funds	18,000	18,000
Ambulance Contract	300,000	300,000
General Fund Contribution	325,000	325,000
Measure V Contribution	147,500	147,500
Estimated Expenditure		
Operations	(760,400)	(764,700)
EMS Equipment	<u>(18,000)</u>	<u>(18,000)</u>
Unreserved Fund Balance	<u>27,700</u>	<u>35,500</u>

# FINANCIAL SUMMARIES

## Fund Balances – Notes

Fiscal Year 2008-09

	<u>Estimated FY 07-08</u>	<u>Estimated FY 08-09</u>
5	The Recreation Park Fund collects revenue received from an admission fee imposed on events held at the Rodeo Grounds stadium. City Council has designated these funds for park and recreation purposes.	
	A 2007-08 appropriation of \$200,000 and annual appropriations of \$30,000 thereafter are included in Capital Project #9854 "Prevention Initiative."	
6	10,857,600	10,267,000
	Reserves	
	-Workers Compensation Insurance (8,579,700)	(8,034,700)
	-Liability Insurance (2,050,000)	(2,121,000)
	<u>Unreserved Fund Balance 227,900</u>	<u>111,300</u>
7	Industrial Waste Fund Balance will be used in conjunction with a bond issue to fund \$5.0 million dollars in long over due capital improvements	
8	1,100,100	1,110,400
	Reserve-Debt Service (910,000)	(910,000)
	* <u>Unreserved Balance 190,100</u>	<u>200,400</u>
	* Unreserved Balance includes General Fund Advances to the Golf Courses as follows:	
	Actual FY 01-02 800,000	800,000
	Actual FY 02-03 900,000	900,000
	Actual FY 03-04 835,000	835,000
	Actual FY 04-05 930,000	930,000
	Actual FY 05-06 925,000	925,000
	Estimated FY 06-07 900,000	900,000
	Estimated FY 07-08 750,000	750,000
	Estimated FY 08-09 750,000	750,000
	<u>6,040,000</u>	<u>6,790,000</u>
9	1,790,800	1,344,400
	Reserve-Debt Service (1,031,500)	(1,031,500)
	-Operating Reserve (225,000)	(225,000)
	<u>Unreserved Balance 534,300</u>	<u>87,900</u>

All proceeds from the 1998 Sewer Revenue Bonds (\$14.2 million) have been spent on sewer improvement projects. Future sewer system improvement projects will require new funding.

# FINANCIAL SUMMARIES

## Fund Balances – Notes

Fiscal Year 2008-09

	Estimated FY 07-08	Estimated FY 08-09
<b>10</b> Downtown Parking District		
Beginning Balance	148,300	21,100
Estimated Revenue	387,000	392,000
General Fund Advance	* 300,000	300,000
Estimated Expenditure		
Operations	(587,200)	(576,100)
Capital Projects & Equipment	(227,000)	(95,000)
	<u>21,100</u>	<u>42,000</u>
Unreserved Fund Balance		
	<u>21,100</u>	<u>42,000</u>
<p>* General Fund advances to the Downtown Parking District will be required until parking strategies recommended in the Downtown Parking Management Plan are implemented. Annual debt service (\$1,091,900) on the Monterey Street Parking Structure beginning in FY 2007-08 are paid by the Redevelopment Agency and the City's General Fund.</p>		
<b>11</b> Mira Monte Maintenance District		
Capital Reserve		
(Streets, Curbs, Gutters & Sidewalks)	76,100	100,200
Operating Reserve	35,200	23,400
	<u>111,300</u>	<u>123,600</u>
Reserved Fund Balance		
	<u>111,300</u>	<u>123,600</u>
<b>12</b> Monte Bella Maintenance District		
Capital Reserve		
(Streets, Curbs, Gutters, Sidewalks & Street Trees)	336,100	369,400
Operating Reserve	7,400	12,000
	<u>343,500</u>	<u>381,400</u>
Reserved Fund Balance		
	<u>343,500</u>	<u>381,400</u>
<b>13</b> Redevelopment Agency		
Central City Fund Balance	1,890,500	1,860,600
Reserve for Debt Service-Monterey St. Parking Structure	(940,000)	(600,000)
Reserve-Plaza Grande Financing	(325,000)	(325,000)
	<u>625,500</u>	<u>935,600</u>
Unreserved Fund Balance		
	<u>625,500</u>	<u>935,600</u>
<b>14</b> Includes Gas Tax Transfers to fund the Federally mandated NPDES Storm Sewer program	(800,000)	(800,000)
	<u>(800,000)</u>	<u>(800,000)</u>
<b>15</b> Reserved for Future Development Fee projects. Annexation Fees include amounts to be collected with the Future Growth Area Development.		

# FINANCIAL SUMMARIES

## Fund Balances – Notes

Fiscal Year 2008-09

	<u>Estimated FY 07-08</u>	<u>Estimated FY 08-09</u>
16 COP Debt Service Fund Balance	2,301,800	2,302,300
Reserve-Debt Service	<u>(2,159,400)</u>	<u>(2,159,400)</u>
Unreserved Fund Balance	<u>142,400</u>	<u>142,900</u>
17 Capital Projects Revolving Fund Balance		
Required for Capital Grant Advances	<u>2,000,000</u>	<u>2,000,000</u>

# FINANCIAL SUMMARIES

## Fund Transfers

Fiscal Year 2008-09

	Transfers In (Out)	Net Transfers In (Out)
	\$	\$
<b>10 General Fund</b>		
From Gas Tax for Street Maintenance	425,000	
From Traffic Safety Fund	900,000	
To Fairways Golf Course	(750,000)	
To Paramedic Program	(325,000)	
To Downtown Parking District	(300,000)	
To Debt Service Fund		
65 W Alisal	(135,000)	
Crazy Horse Proceeds	(235,000)	
Animal Shelter	(84,000)	
To Vehicle Abatement Fund	(45,000)	(549,000)
<b>11 Measure V Fund</b>		
To EMS Paramedic Fund	(147,500)	(147,500)
<b>24 Emergency Medical Services Fund</b>		
From Measure V for Paramedics	147,500	
From the General Fund	325,000	472,500
<b>34 Traffic Safety Fund</b>		
To General Fund	(900,000)	(900,000)
<b>35 Vehicle Abatement Fund</b>		
From General Fund	45,000	45,000
<b>23 Fairways Golf Course</b>		
From General Fund	750,000	750,000
<b>30 Storm Sewer (NPDES) Fund</b>		
From Gas Tax for NPDES	800,000	800,000
<b>31 Crazy Horse Landfill</b>		
SVSWA Payment to Debt Service	(385,100)	(385,100)
<b>52 Parking District Fund</b>		
From General Fund	300,000	300,000
<b>40 Debt Service Fund</b>		
From General Fund		
65 W Alisal	135,000	
Crazy Horse Proceeds	235,000	
Animal Shelter	84,000	
From Debt Service Fund		
SVSWA Bond Payment	385,100	



# FINANCIAL SUMMARIES

## Fund Transfers

Fiscal Year 2008-09

	Transfers In (Out)	Net Transfers In (Out)
	\$	\$
From SRA-Central City Project Monterey Street Parking Garage	1,050,000	1,889,100
<b>92 SRA-Central City Project</b>		
To Debt Service Fund Monterey Street Parking Garage	(1,050,000)	(1,050,000)
<b>33 Gas Tax Fund</b>		
To General Fund for Street Maintenance	(425,000)	
To Storm Sewer Fund for NPDES	(800,000)	(1,225,000)
<b>80 Capital Projects Fund</b>		
<b>From:</b>		
General Fund	2,533,000	
Measure V-Annual		
Street Rehabilitation	212,500	
Sidewalk Repair	125,000	
Measure V-One-time		
Sidewalk Repair	300,000	
Airport Fund	82,500	
Golf Courses Fund	52,000	
Emergency Medical Services Fund	18,000	
Sanitary Sewer Fund	350,000	
Community Development Block Grant'	1,559,500	
Storm Sewer Fund	280,000	
Development Fee Fund	7,032,300	
Gas Tax Fund	2,316,800	
Recreation Parks Fund	30,000	
Special Aviation Fund	1,130,500	
Construction Assistance Fund	4,868,500	
Parking District Fund	95,000	
Central City Project Fund	126,500	
Sunset Avenue Project Fund	873,200	21,985,300
<b>SRA Loans and Simultaneous Repayments</b>		
To Central City Project Fund	452,900	
From General Fund	(452,900)	
To General Fund	452,900	
From Central City Debt Service	(452,900)	
To Sunset Avenue Project Fund	1,791,700	
From General Fund	(1,791,700)	
To General Fund	1,791,700	
From Sunset Avenue Debt Service	(1,791,700)	

# FINANCIAL SUMMARIES

## Fund Transfers

Fiscal Year 2008-09

	Transfers In (Out) \$	Net Transfers In (Out) \$
<b>SRA Low and Moderate Income Housing Transfers</b>		
To Central City Low & Moderate Income Fund	667,700	
From Central City Debt Service Fund	(667,700)	
To Central City Debt Service Fund	240,000	
From Central City Low & Moderate Income Fund	(240,000)	
To Sunset Avenue Low & Moderate Income Fund	600,000	
From Sunset Avenue Debt Service Fund	(600,000)	
	<hr/>	<hr/>
<b>Total Interfund Transfers</b>	<b><u>21,985,300</u></b>	<b><u>21,985,300</u></b>

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
<b>General Fund</b>					
10.00	51101 Secured Taxes - Curr Year	11,128,593	12,418,300	13,150,000	13,805,000
	Monterey County Tax Collection Fee	(114,250)	(243,300)	(250,000)	(260,000)
10.00	51102 Unsecured Taxes - Curr Year	484,576	525,000	550,000	575,000
10.00	51104 Supplement Assessment Roll	1,691,453	1,000,000	500,000	450,000
10.00	51105 Property Taxes - Interest	50,416	45,000	50,000	50,000
10.00	51106 Secured Taxes - Prior Yr	203,513	225,000	250,000	260,000
10.00	51107 Unsecured Taxes - Prior Yr	4,918	5,000	5,000	5,000
10.00	51108 Homeowners Property Tax Relief	74,267	80,000	85,000	90,000
10.00	51112 Vehicle License Fee In-Lieu	10,007,961	11,281,600	12,000,000	12,600,000
10.00	51113 State Budget Contribution	(1,549,336)			
	<b>Total Property Taxes</b>	<b>21,982,111</b>	<b>25,336,600</b>	<b>26,340,000</b>	<b>27,575,000</b>
10.00	51201 Sales Tax-75%	17,873,482	18,400,000	18,750,000	19,300,000
10.00	51114 Sales Tax In-Lieu-25%	5,646,378	5,812,100	5,950,000	6,100,000
10.00	51115 Vehicle License Fee FY 04-05 True Up	529,124			
10.00	51202 Utility Users Tax	7,813,963	8,225,000	8,550,000	8,700,000
10.00	51203 Hotel - Motel Tax	1,618,096	1,625,000	1,625,000	1,650,000
10.00	51204 Property Transfer Tax	883,075	500,000	425,000	400,000
10.00	51205 Business License Tax	3,865,786	3,875,000	4,000,000	4,100,000
10.00	51207 Franchise Fee - Electric	439,412	450,000	470,000	480,000
10.00	51208 Franchise Fee- Gas	296,507	300,000	310,000	315,000
10.00	51209 Franchise Fee- Garbage	1,727,371	1,700,000	1,725,000	1,750,000
10.00	51210 Franchise Fee - Cable TV	610,889	610,000	625,000	635,000
10.00	51211 Royalty - Crazy Horse Thermal	122,202	125,000	130,000	135,000
10.00	51214 Franchise Fee - Towing	167,000	153,000	175,000	180,000
	<b>Total Other Taxes</b>	<b>41,593,286</b>	<b>41,775,100</b>	<b>42,735,000</b>	<b>43,745,000</b>
10.00	52001 Animal License	58,008	52,000	60,000	61,000
10.00	52002 Bicycle Licenses		500	500	500
10.00	52005 Mechanical Permits	8,919	7,000	5,000	5,500
10.00	52006 Building Permits	1,166,820	750,000	700,000	700,000
10.00	52007 Building Relocation Permits		500	500	500
10.00	52008 Plumbing Permits	25,461	20,000	25,000	26,000
10.00	52009 Electrical Permits	14,543	11,000	10,000	11,000
10.00	52010 Encroachment Permits	108,707	90,000	100,000	110,000
10.00	52011 Re-Roofing Permits	147,178	100,000	110,000	115,000
10.00	52012 Building Demolition Permits	1,325	2,000	2,000	2,000
10.00	52014 Regulatory Licenses	21,837	25,000	20,000	25,000
10.00	52016 Garage Sale Permits	10,893	15,000	15,000	16,000

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
10.00	52017 Fast Track Permit		5,000	5,000	5,000
10.00	52020 Transportation Permit	16,051	20,000	15,000	16,000
	Total Licenses & Permits	1,579,743	1,098,000	1,068,000	1,093,500
10.00	53005 Parking Fines - Admin Fee	31,462	32,000	35,000	36,000
10.00	53006 General Code Fines	42,572	75,000	40,000	41,000
10.00	53007 Code Enforcement Recovery Cost		500	500	500
10.00	53008 Code Enforcement Violations	20,410	20,000	25,000	26,000
	Total Fines & Penalties	94,444	127,500	100,500	103,500
10.00	54001 Investment Earnings	585,212	800,000	1,000,000	1,000,000
10.00	54004 Interest on Advances	70,861	140,000	185,500	225,000
10.00	54020 Rental Income	34,658	35,000	40,000	41,000
10.00	54023 Building Lease	120,647	110,000	57,500	
	Total Investment Earnings	811,379	1,085,000	1,283,000	1,266,000
10.00	55102 County Housing - In-Lieu	39,107	40,000	40,000	40,000
10.00	55107 Off-Highway Vehicles	5,886	5,000	5,000	5,000
10.00	55124 County HAZMAT	117,108	125,000	130,000	135,000
10.00	55202 Motor Vehicle In-Lieu-1/3rd	930,400	1,000,000	1,100,000	1,150,000
10.00	55205 VLF State Receivable-One Time Gain	132,499			
10.00	55210 State Highway Maintenance	11,751	20,000	12,000	12,000
10.00	55211 State Mandated Costs	135,088	560,000	85,000	90,000
10.00	55213 CLSB Direct Loan Fund	2,201	30,000	5,000	25,000
10.00	55214 State Public Library Fund		85,600	90,000	95,000
10.00	55218 Post Training Reimbursement	44,415	135,000	40,000	50,000
10.00	55222 State Fire Reimbursement	7,286			
10.00	55224 State Office of Emergency	21,589	10,000	10,000	10,000
10.00	55245 State Booking Fee Reimb		427,800		
10.00	55258 State ABC Grant	8,002	38,800		
10.00	55318 SUHS-SRO	255,600	272,500	290,500	315,500
10.00	55321 Alisal-Steinbeck Park	8,000	8,000	8,000	8,000
10.00	55331 Dept of Justice BVP	34,810	12,100	5,000	5,000
	Total From Other Agencies	1,753,741	2,769,800	1,820,500	1,940,500
10.00	56102 Administrative Service Fees	1,334,950	1,200,000	1,200,000	1,200,000
10.00	56103 Sale of Printed Material	8,376	20,000	10,000	11,000
10.00	56104 Bus License App. Fees	28,254	32,000	35,000	36,000
10.00	56105 Bond Issuance Fees	66,712	25,000	30,000	30,000
10.00	56106 Minute/Agenda Sales Fees		100	100	100

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
10.00	56107 Candidate Filing Fees		500	500	500
10.00	56108 Return Check Fees	1,665	2,000	2,000	2,000
10.00	56108 Return Check Fees	1,665	2,000	2,000	2,000
10.00	56110 Research Fees	245	600	600	600
10.00	56111 Copying Fees	3,127	2,500	3,000	3,000
10.00	56115 Airshow Charges	22,840	20,000	22,000	25,000
10.00	56116 Parade Permit Fees	371	600	600	600
10.00	56118 Map Sales	1,761	2,700	2,000	2,000
10.00	56201 Tentative Map Review Fees	2,478	6,500	5,000	5,000
10.00	56202 Tentative Map Revision Fee		100	100	100
10.00	56203 Minor Subdivision Review Fees	13,488	10,000	10,000	10,000
10.00	56205 General Plan Amendment Fees	20,311	10,000	10,000	10,000
10.00	56208 Rezoning Fees	9,018	8,400	5,000	5,000
10.00	56209 Zoning Appeal Fees	1,288	1,600	1,600	1,600
10.00	56210 Conditional Use Permit Fees	93,659	50,000	50,000	50,000
10.00	56212 Preliminary Project Review Fees	2,529	2,500	2,500	2,500
10.00	56213 Planned Unit Development Fees	7,892	15,000	15,000	15,000
10.00	56214 Freeway sign Plan Amend Fees			200	200
10.00	56216 Environment Assessment Fees	2,555	2,000	2,000	2,000
10.00	56217 Environment Impact Report Fee		3,000	3,000	3,000
10.00	56218 Annexation Review Fee		10,000	1,000	1,000
10.00	56220 Temp Use of Land Review Fees	17,619	15,600	16,000	17,000
10.00	56221 Sign Review Fees	10,298	15,000	12,000	13,000
10.00	56223 Technical Assistance Fees			100	100
10.00	56224 Variance Fees	2,044	800	1,000	1,000
10.00	56226 Advance Planning Fees			100	100
10.00	56227 Site Plan Review	66,729	62,000	60,000	65,000
10.00	56228 Planning Inspection Fee	1,735	2,300	2,300	2,400
10.00	56229 EIR Review Fee	0	1,000	1,000	1,000
10.00	56230 Building Permit Review	27,295	20,800	21,000	22,000
10.00	56231 Time Extensions of Permits	92	200	200	200
10.00	56232 Precise & Specific Plan Review		1,000	1,000	1,000
10.00	56233 Home Occupation Permits	7,805	7,500	7,500	7,500
10.00	56250 Other Planning Fees	1,785	1,000	1,000	1,000
10.00	56301 Bingo Parlor Fees		100	100	100
10.00	56302 Special Police Service Fees	262,369	200,000	175,000	200,000
10.00	56303 Police Accident Report Fees	48,427	55,000	55,000	56,000
10.00	56304 Police False Alarm Fees	214,319	250,000	200,000	150,000
10.00	56306 Vehicle Inspection Fees	998	2,000	2,000	2,000
10.00	56307 Fingerprint Fees	1,224	1,000	1,200	1,300

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
10.00	56308 Clearance Letter Fees	775	1,100	1,000	1,000
10.00	56309 Card Room Fees	5,915	5,000	5,000	5,500
10.00	56310 Police Photo Fees	224	200	200	200
10.00	56311 Animal Shelter Fees	41,062	41,000	40,000	41,000
10.00	56312 Noise Regulation Fees	1,650	3,500	3,000	3,100
10.00	56314 Police Record Review Fees	3,691	5,000	5,000	5,000
10.00	56315 D U I Arrest Fees	3,243	5,000	3,000	3,100
10.00	56316 Vehicle Engine Cert Fees	149	500	500	500
10.00	56317 Abandon Vehicle Abatement Fee			100	100
10.00	56318 Firearm Fees	1,250	2,000	2,000	2,000
10.00	56319 Booking Fees	2,616	5,000	2,500	2,600
10.00	56320 Towing Release Fees	43,233	45,000	50,000	52,000
10.00	56322 Vehicle Impound Fee	112,922	150,000	120,000	125,000
10.00	56323 Animal Shelter Citation Fees	4,895	20,000	20,000	20,000
10.00	56401 Rural Fire Fees	156,255	161,500	169,600	176,400
10.00	56402 Emergency Medical Fees		500	500	500
10.00	56403 Fire Protection System Fees	81,841	80,000	75,000	80,000
10.00	56404 State Mandated Inspection Fees	2,425	1,500	4,000	5,000
10.00	56406 Special Fire Permits	46,526	50,000	55,000	60,000
10.00	56407 Structural Fire Report Fees	1,266	1,000	1,200	1,300
10.00	56410 Fire Hazard Inspection Fees	8,698	2,500	7,000	8,000
10.00	56411 Hazardous Material Response Charges		2,500	2,500	2,500
10.00	56412 Fire False Alarm Fees	45,500	30,000	25,000	20,000
10.00	56415 Weed Cleaning Fees	2,969	8,000	3,000	4,000
10.00	56417 Special Event-Fire	12,793	10,000	5,000	5,000
10.00	56420 Admin Fire Citations			2,000	3,000
10.00	56450 Other Fire Fees	1,240	10,100	15,000	16,000
10.00	56501 Building Plan Check Fees	631,664	600,000	600,000	600,000
10.00	56502 Requested Building Insp Fees	11,168	7,500	14,000	15,000
10.00	56503 Reinspection Service Fees	9,836	15,000	7,000	8,000
10.00	56504 Residential Report Fees	64,771	75,000	50,000	55,000
10.00	56505 Microfilm Fee	14,003	20,000	20,000	20,000
10.00	56506 Special Code Inspection	19,685	17,000	20,000	21,000
10.00	56550 Other Building Fees	12,631	15,000	15,000	16,000
10.00	56601 Subdivision Map Check Fees	1,710	10,000	10,000	10,000
10.00	56602 Subdivision Imp Plan Check Fees	0	10,000	10,000	10,000
10.00	56603 Subdivision Imp Inspection Fees	289,508	105,000	25,000	25,000
10.00	56612 Special Traffic Marking Fees	14,017	9,000	5,000	5,000
10.00	56620 Routing/Escorting Overload Fees	3,400	5,200	2,000	2,000
10.00	56621 Flood Zone Request	280	1,000	1,000	1,000

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
10.00	56650 Special Public Works Fees		1,000	1,000	1,000
10.00	56701 Recreational Swimming Fees	26,695	50,000	55,000	56,000
10.00	56702 Swim Lesson Fees	54,008	80,000	70,000	72,000
10.00	56703 Swimming Pool Rental	5,245	15,000	10,000	11,000
10.00	56714 Sherwood Tennis Fees	5,851	4,500	5,000	5,100
10.00	56720 Reserved Picnic Area Fees	2,800	10,000	5,000	5,500
10.00	56721 Stadium Fees	7,706	10,000	10,000	10,000
10.00	56722 Ball Field Fees	4,173	5,000	5,000	5,000
10.00	56725 Adult Sports League Fees	70,225	75,000	75,000	75,000
10.00	56726 Youth Sports League Fees	67,530	75,000	80,000	80,000
10.00	56727 Reimbursable Fee Activities	52,821	70,000	80,000	80,000
10.00	56730 Community Center Rental Fees	131,803	130,000	130,000	130,000
10.00	56731 Community Center Service Fees	4,292	6,000	6,500	6,500
10.00	56732 Other Rec Bldg Rental Fees		8,000	1,000	1,000
10.00	56733 Box Office Fees	12,141	12,500	12,500	13,000
10.00	56740 Neighborhood Center Rental Fees		1,000	1,000	1,000
10.00	56742 Recreational Facility Use Fees		100	100	100
10.00	56801 Book Reservation Fees	2,013	3,200	2,000	2,500
10.00	56807 Overdue Book Fees	11,737	20,000	15,000	20,000
10.00	56808 Lost Books	4,468	10,000	7,000	10,000
10.00	56811 Lost Books Processing		100	100	100
10.00	56810 Library - Donations				
	Total Fees for Services	4,401,574	4,177,400	3,935,000	3,972,500
10.00	57001 Unclaimed Property		500	5,000	5,000
10.00	57002 Surplus Property Sales	10,262	25,000	10,000	10,000
10.00	57004 Loss/Damage Reimbursement	3,398	57,500	5,000	5,000
10.00	57005 Miscellaneous Receipts	104,427	100,000	100,000	100,000
10.00	57043 Employee Donations	50,814	30,000		
	Total Other Revenue	168,901	213,000	120,000	120,000
	<b>Total General Fund</b>	<b>72,385,178</b>	<b>76,582,400</b>	<b>77,402,000</b>	<b>79,816,000</b>
<b>Measure V Fund</b>					
11.00	51215 Transactions and Use Tax	504,445	10,000,000	10,300,000	10,600,000
11.00	54001 Investment Earnings		175,000	75,000	75,000
	<b>Total Measure V Fund</b>	<b>504,445</b>	<b>10,175,000</b>	<b>10,375,000</b>	<b>10,675,000</b>
<b>Airport Fund</b>					
21.00	54001 Investment Earnings	59,138	65,000	65,000	65,000
21.00	54010 Hangar Rentals	492,765	485,000	505,000	510,000
21.00	54011 Aircraft Parking	2,380	2,700	3,500	3,500

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
21.00	54012 Building Rentals	199,382	205,000	205,000	210,000
21.00	54013 Ground Leases	111,435	140,000	160,000	160,000
21.00	54014 Fuel Fees	35,877	35,000	35,000	35,000
21.00	54015 Use Permits	647	500	500	500
21.00	54017 Flight Fees	3,579	4,500	4,500	4,600
21.00	56115 Airshow Fees	2,614	2,500	5,000	5,000
21.00	56120 Rental Income	109,670	110,000	120,000	120,000
21.00	57005 Miscellaneous Receipts	17,824	25,000	20,000	20,000
<b>Total Airport Fund</b>		<b>1,035,310</b>	<b>1,075,200</b>	<b>1,123,500</b>	<b>1,133,600</b>
<b>Industrial Waste Fund</b>					
22.00	54001 Investment Earnings	41,714	55,000	50,000	50,000
22.00	56606 Industrial Waste Fees	1,544,701	1,400,000	1,250,000	1,250,000
<b>Total Industrial Waste Fund</b>		<b>1,586,415</b>	<b>1,455,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Golf Courses Fund</b>					
23.20	54001 Investment Earnings	21,839	18,500	18,500	18,500
23.20	56710 Fairways Green Fees	672,586	720,000	725,000	730,000
23.20	56711 Fairways Concessions	13,626	13,500	13,500	13,500
23.20	56716 Fairways Driving Range	63,777	70,000	70,000	70,000
23.20	56717 Fairways Golf Carts	169,072	182,000	185,000	185,000
23.20	56718 Fairways Lessons	8,944	6,500	7,000	7,000
23.20	56719 Fairways Merchandise Sales	66,577	75,000	75,000	75,000
23.20	57005 Miscellaneous Receipts	1,005	100	100	100
23.30	54001 Investment Earnings	27,187	24,100	24,100	24,100
23.30	54024 First Tee Lease	575,000	575,000	575,000	575,000
23.30	56719 Twin Creeks Merchandise Sales	2,254			
23.30	57020 Bond Proceeds	7,255,000			
<b>Total Golf Course Fund</b>		<b>8,876,868</b>	<b>1,684,700</b>	<b>1,693,200</b>	<b>1,698,200</b>
<b>Emergency Medical Services Fund</b>					
24.00	55118 CSA 74 Funds-Safety Equipment	36,000	18,000	18,000	18,000
24.00	56418 Ambulance Contract	167,395	220,800	300,000	300,000
24.00	56419 Westmed Support	100,241	20,000		
24.00	57009 Gifts and Contributions	38,233			
<b>Total EMS Fund</b>		<b>341,869</b>	<b>258,800</b>	<b>318,000</b>	<b>318,000</b>
<b>Asset Seizure Fund</b>					
25.00	54001 Investment Earnings	6,418	3,700	1,500	1,500
25.00	55219 State Seizure Reimbursement	22,800	34,000	25,000	25,000
25.00	55309 Federal Seizure Reimbursement		1,000	1,000	1,000
25.00	57002 Surplus Property		1,000	1,000	1,000



# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
25.00	57005 Miscellaneous Receipts	2,369	100	100	100
	<b>Total Asset Seizure Fund</b>	<b>31,588</b>	<b>39,800</b>	<b>28,600</b>	<b>28,600</b>
<b>Maintenance Districts Fund</b>					
26.05	56012 Administrative Fees	57,116	58,300	61,100	61,100
26.10	54001 Investment Earnings	1,432	2,000	2,000	2,000
26.10	57110 Woodside	33,720	33,000	34,000	35,000
26.12	54001 Investment Earnings	388	500	500	500
26.12	57112 Airport Business Park	14,853	14,300	14,300	14,300
26.12	58072 Airport Contribution	900	900	900	900
26.13	54001 Investment Earnings	844	1,000	1,000	1,000
26.13	57113 N/E Landscape	490,443	516,500	542,800	560,000
26.14	54001 Investment Earnings	341	500	500	500
26.14	57114 Harden Ranch	142,115	144,300	144,300	144,300
26.15	54001 Investment Earnings	3,003	1,000	1,000	1,000
26.15	57115 Vista Nueva	30,629	27,200	27,200	28,000
26.16	54001 Investment Earnings	1,640	3,500	3,000	3,000
26.16	57116 Mira Monte	99,178	107,200	107,200	110,400
26.17	54001 Investment Earnings	624	6,800	10,000	10,000
26.17	57117 Monte Bella	116,833	248,300	261,000	267,900
	<b>Total Maintenance District Fund</b>	<b>994,060</b>	<b>1,165,300</b>	<b>1,210,800</b>	<b>1,239,900</b>
<b>Sanitary Sewer Fund</b>					
27.00	54001 Investment Earnings	233,921	180,000	100,000	100,000
27.00	56607 Sewer Service Fees	2,467,870	2,150,000	2,150,000	2,150,000
	<b>Total Sewer Fund</b>	<b>2,701,791</b>	<b>2,330,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
<b>Tax-Local Public Safety Fund</b>					
28.10	51212 City of Salinas SB172	415,908	434,000	440,000	450,000
28.16	55240 State OTS-Comprehensive DUI	136,645	184,008		
28.17	55243 State OTS-DUI Education	6,970	38,613		
28.18	55243 State Traffic Grant		67,995	68,000	68,000
28.35	55117 Monterey County RAN-ID Tech	401,388	123,560	84,400	84,400
28.50	54001 Investment Earnings	3,781			
28.50	55239 Supp Law Enforcement (AB 3229)	220,352	288,744	220,000	225,000
28.55	57005 Miscellaneous Receipts	71,887	40,000		
28.60	54001 Investment Earnings	663			
28.66	55327 COPS More 2001-Imaging Project	190,859			
28.67	55340 COPS 2005-Communications		200,000		
28.70	54001 Investment Earnings	3,174	500		

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
28.70	55330 Federal BJA-City Share	9,538	217,874		
28.75	58006 US Attorney's Office-Ballistic ID Grant	32,632			
28.85	55338 BJA-County Gang Task Force	763,162	614,400		
28.86	55339 BJA-City Gang Task Force	195,817	174,183		
	<b>Total Sales Tax-Local Public Safety Fund</b>	<b>2,452,775</b>	<b>2,383,877</b>	<b>812,400</b>	<b>827,400</b>
<b>Block Grant Fund</b>					
29.10	55306 Block Grant	3,998,710	2,900,700	2,537,800	2,525,000
	Block Grant Carryover Funds		2,500,000	900,000	760,000
29.10	57008 Housing Rehab Revolving Loans	313,670	300,000	250,000	250,000
29.20	54001 Investment Earnings	2,854	4,000	3,000	3,000
29.30	55323 HOME Inv Partnership (HUD)	1,462,511	939,900	925,100	915,000
	HOME Carryover Funds		3,500,000	35,000	25,000
29.30	57008 Housing Rehab Revolving Loans	501,893	500,000	400,000	350,000
29.35	55337 ADDI American Dream Down payment		30,000		
29.40	55324 HUD-Emergency Shelter Grant	112,031	109,200	110,000	110,000
	<b>Total Block Grant Fund</b>	<b>6,391,669</b>	<b>10,783,800</b>	<b>5,160,900</b>	<b>4,938,000</b>
<b>Storm Sewer (NPDES) Fund</b>					
30.00	54001 Investment Earnings	46,882	55,000	40,000	35,000
30.00	56611 Street Sweeping Fees	482,317	455,000	460,000	465,000
30.00	56660 Storm Sewer Utility Fee	1,554			
	<b>Total Storm Sewer (NPDES) Fund</b>	<b>530,753</b>	<b>510,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Crazy Horse Landfill Fund</b>					
31.00	54007 Installment Sale	385,097	385,100	385,100	385,100
	<b>Total Crazy Horse Landfill Fund</b>	<b>385,097</b>	<b>385,100</b>	<b>385,100</b>	<b>385,100</b>
<b>Development Fees Fund</b>					
32.10	54001 Investment Earnings-Sewers	138,003	145,000	75,000	75,000
32.10	56652 Sanitary Sewer Impact Fees	325,407	100,000	100,000	250,000
32.10	56653 Storm Sewer Impact Fees	377,923	200,000	200,000	275,000
32.11	54001 Investment Earnings-Parks	57,566	70,000	40,000	35,000
32.11	56654 Park Fee	35,928	110,000	50,000	110,000
32.12	54001 Investment Earnings	38,330	50,000	55,000	5,000
32.12	56659 Library Fee	86,112	15,000	15,000	60,000
32.13	54001 Investment Earnings-Trees	541			
32.13	56651 Street Tree Fees	1,299	400	500	500
32.14	54001 Investment Earnings-Annex	10,781	15,000	10,000	5,000
32.14	56658 Annexation Impact Fees	38,224	25,000	25,000	1,250,000
32.15	54001 Investment Earnings-Traffic	385,994	600,000	250,000	150,000
32.15	56655 Traffic Impact Fees	858,197	2,300,000	1,000,000	1,000,000
32.16	54001 Investment Earnings	15	500	500	1,500

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
32.16	56664 Fire Protection Service Fee	7,876	3,000	15,000	35,000
	<b>Total Development Fees</b>	<b>2,362,195</b>	<b>3,633,900</b>	<b>1,836,000</b>	<b>3,252,000</b>
<b>Special Gas Tax Impvts Fund</b>					
33.10	54001 Investment Earnings	143,828	200,000	75,000	75,000
33.10	54020 Rental Income	157,656	158,000	167,000	170,000
33.10	55204 State Gas Tax - 2107	1,271,103	1,300,000	1,300,000	1,325,000
33.10	55206 State Gas Tax - 2107.5	10,000	10,000	10,000	10,000
33.20	55203 State Gas Tax - 2106	396,754	410,000	415,000	420,000
33.40	55226 State Gas Tax - 2105 (P-III)	954,091	980,000	980,000	1,000,000
	<b>Total Gas Tax Impvt Fund</b>	<b>2,933,432</b>	<b>3,058,000</b>	<b>2,947,000</b>	<b>3,000,000</b>
<b>Traffic Safety</b>					
34.00	53001 Vehicle Code Fines	532,929	520,000	525,000	530,000
34.00	53002 Parking Fines	306,179	325,000	330,000	335,000
	<b>Total Traffic Safety Fund</b>	<b>839,108</b>	<b>845,000</b>	<b>855,000</b>	<b>865,000</b>
<b>Vehicle Abatement Fund</b>					
35.00	55234 Abandoned Vehicle Abatement	137,307	115,000	115,000	115,000
	<b>Total Vehicle Abatement Fund</b>	<b>137,307</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Recreation Parks Fund</b>					
36.00	54020 Rental Income	42,746	30,000	30,000	30,000
	<b>Total Recreation Parks Fund</b>	<b>42,746</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Special Aviation Fund</b>					
37.10	55209 California Aid to Airports		20,000	10,000	10,000
37.20	54001 Investment Earnings	64,319	75,000	50,000	50,000
37.20	55301 Federal Aid - Airport	1,712,300	2,091,400	384,750	1,130,500
	<b>Total Special Aviation Fund</b>	<b>1,776,619</b>	<b>2,186,400</b>	<b>444,750</b>	<b>1,190,500</b>
<b>Special Construction Assist Fund</b>					
38.20	55220 Other State Aid	1,440,209	85,400		
38.20	55220 Cal Trans-Soledad St. Planning (9070)			100,000	100,000
38.20	55220 Trans Grant-Traffic Signal Coordination (9431)				20,000
38.20	55220 Regional Funds-Davis Rd Widen (9878)				1,750,000
38.20	55250 Traffic Congestion Relief-Prop 42 (9438)	501,828	1,354,500		1,523,500
38.20	55260 State H & CD (Prop 46)-Muni Pool		169,582		
38.20	55310 Other Federal Aid	24,401			
38.20	55310 Federal Grant-Radio System (9344)		500,000	750,000	850,000
38.20	55310 Federal EPA-Soledad St. Housing (9056)			200,000	
38.20	55310 Federal EPA-Soledad St. Planning (9070)			100,000	100,000
38.20	55313 FEMA	75,136			
38.20	55322 Regional Surface Transportation	159,551	2,300,000		

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
38.20	55322 RSTP-Sherwood Drive (9502)		400,000		
38.20	55322 RSTP-N. Sanborn Road (9504)		600,000		
38.20	55322 RSTP-Various City Streets (9506)		1,379,000		
38.20	55322 RSTP-Transit Development (9922)			200,000	
38.20	55333 <b>Federal TEA</b>	200,000			
38.20	55333 Federal TEA-Freight Terminal Bldg (9399)			300,000	
38.20	55333 Federal TEA-Harvey-Baker House (9430)			250,000	
38.20	55335 Economic Development Grant (9057)	601,673			
38.20	57005 Miscellaneous Receipts	334,085			
38.20	55525 <b>Other State or Federal Grants</b>				80,000
38.30	54001 Investment Earnings 1997 COP	232,013	152,000		
38.30	54001 Investment Earnings 2004 COP		70,000		
38.30	55110 Developers Contributions	19,182	250,000		
38.30	55111 <b>Construction Assistance Others</b>		2,118,400	103,000	340,000
38.30	55111 Developers-Building Permit System (9357)			50,000	50,000
38.30	55111 Monterey County-Parking Plan (9063)	132,613			
38.30	55119 Steinbeck Foundation Note				
38.30	55111 Salinas Valley Aquatics (9761)		2,000,000		
38.30	55131 Developers Contrib.-Future Growth (9401)	96,827	176,000	110,000	55,000
38.30	55134 Mo Co-Contaminated Fire Equip		50,000		
38.30	56105 Bond Fees 2005 A & B Armory (9904)	295,650			
38.30	57004 Insurance Reimb-65 W Alisal	54,528			
38.30	57020 Bond Proceeds-2005A Refunding	750,000			
38.50	55104 County Sales Tax (TDA)		200,000		
	<b>Total Construction Assist Fund</b>	<b>4,922,697</b>	<b>11,804,882</b>	<b>2,163,000</b>	<b>4,868,500</b>
<b>Business Surcharge Funds</b>					
39.00	57031 Old town Business Imp Dist Taxes	96,136	120,000	120,000	120,000
39.00	58060 SRA Contribution-Oldtown	50,000			
39.20	57031 SUBA Business Improvement District	91,502	100,000	100,000	100,000
39.20	58060 SRA Contribution-SUBA	25,000	50,000	50,000	50,000
	<b>Total Business Surcharge Fund</b>	<b>262,638</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>DebtServiceFund</b>					
40.12	54001 Investment Earnings	34,663	35,200	35,200	35,200
40.12	57020 Bond Proceeds	11,705,000			
40.14	54001 Investment Earnings	6,013	4,700	4,700	4,700
40.15	54001 Investment Earnings	53,015	51,100	51,100	51,100
40.17	54001 Investment Earnings	10,373	9,600	9,600	9,600
40.17	54008 Steinbeck Lease	176,413	177,400	178,300	176,300
	<b>Total Debt Service Fund</b>	<b>11,985,478</b>	<b>278,000</b>	<b>278,900</b>	<b>276,900</b>

# FINANCIAL SUMMARIES

## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
<b>Internal Service Fund</b>					
50.05	56012 Administrative Fees	325,000	350,000	300,000	325,000
50.05	57005 Miscellaneous Receipts	683			
50.08	57005 Miscellaneous Receipts	58,164	90,000	60,000	60,000
50.08	57102 Miscellaneous Insurances	535,000	450,000	450,000	450,000
50.11	54001 Investment Earnings	209,824	300,000	375,000	400,000
50.11	57026 Workers Comp - Premium	3,807,951	3,900,000	3,200,000	2,100,000
50.11	57027 Workers Comp - Reimbursement	293,722	200,000	250,000	250,000
50.12	54001 Investment Earnings	64,508	90,000	75,000	75,000
50.12	57035 Liability Insurance	1,000,000	700,000	800,000	800,000
50.12	57102 Miscellaneous Insurances		2,000	1,000	1,000
	<b>Total Internal Service Fund</b>	<b>6,294,851</b>	<b>6,082,000</b>	<b>5,511,000</b>	<b>4,461,000</b>
<b>Hitchcock Road Water System</b>					
51.00	55127 MRWPCA	14,147		8,500	8,500
51.00	55128 Monterey County Animal Shelter			25,000	25,000
51.00	55129 City of Salinas Industrial Waste System	3,000	3,000	3,000	3,000
51.00	55130 City of Salinas Animal Shelter	13,500	13,500	13,500	13,500
	<b>Total Hitchcock Road Water System</b>	<b>30,647</b>	<b>16,500</b>	<b>50,000</b>	<b>50,000</b>
<b>Parking District</b>					
52.00	52003 Parking Lot Permits	49,403	55,000	55,000	55,000
52.00	52004 Salinas St. Garage	76,306	80,000	80,000	80,000
52.00	52018 Monterey St. Garage	55,835	114,200	140,000	
52.00	52021 Parking Lot Hourly	105,898	110,000	110,000	255,000
52.00	54001 Investment Earnings	641	10,000	2,000	2,000
52.00	57005 Miscellaneous Receipts	25,480			
	<b>Total Parking District</b>	<b>313,563</b>	<b>369,200</b>	<b>387,000</b>	<b>392,000</b>
<b>Grant Fund</b>					
61.39	56810 Rally Salinas Library Donations	796,948	706		
61.43	58092 KDF Tenant Services (Los Padres Apts.)		26,300		
61.44	58045 Library Annenberg Grant		100,000		
61.50	58006 Rec Park After School Grant	172,673	144,949		
61.56	58006 Library-Gates Computer Center	39,000			
61.60	55230 Literacy Program-State	15,080	17,015	20,000	20,000
61.60	57017 Literacy Program-Contribution	200	100		
61.67	55126 Monterey Air District	1,911	22,000		
61.67	58049 Van Pool Employee Contributions	4,960	5,500		
61.76	58067 CLSA Families for Literacy	32,850	43,050	49,300	49,900
61.81	55113 Monterey Co Soc Service-Sr Meals	1,667			
61.87	58006 Prop 10-School Readiness Program	59,078	78,265	71,000	72,200
61.88	58076 OJP-Weed & Seed		175,000	200,000	200,000

# FINANCIAL SUMMARIES

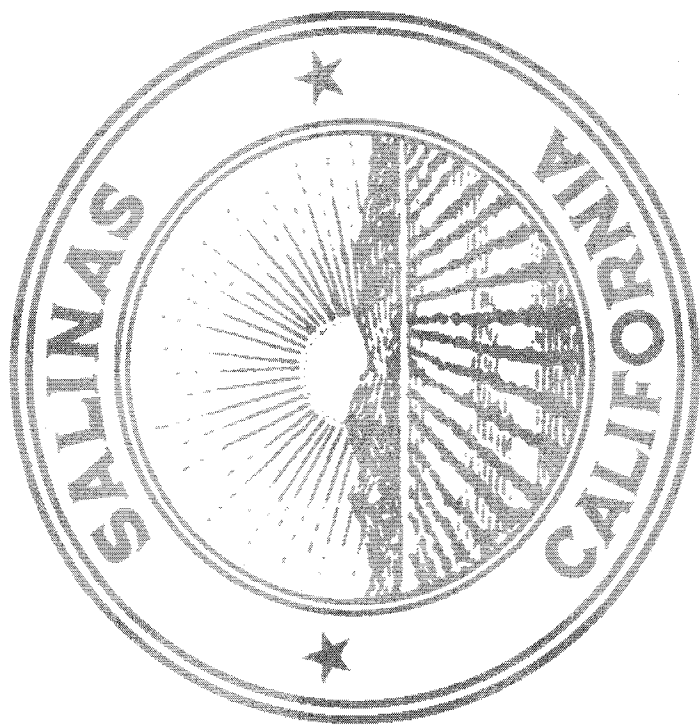
## Revenue

Account Number	Account Name	05-06 Actual	06-07 Estimate	07-08 Estimate	08-09 Estimate
61.92	58006 CA Beverage Container Recycling	42,881	40,968		
61.96	58006 Central City Shuttle		50,000		
	<b>Total Grant Fund</b>	<b>1,167,249</b>	<b>703,853</b>	<b>340,300</b>	<b>342,100</b>
<b>Deferred Compensation Fund</b>					
65.05	57190 Trust Deed Management Fee	90,088	94,000	97,000	100,000
	<b>Total Deferred Compensation Fund</b>	<b>90,088</b>	<b>94,000</b>	<b>97,000</b>	<b>100,000</b>
<b>Assessment Districts Fund</b>					
70.10	54001 Investment Earnings	39,566	52,000	55,600	58,400
	<b>Total Assessment District Fund</b>	<b>39,566</b>	<b>52,000</b>	<b>55,600</b>	<b>58,400</b>
<b>Assessment District Debt Service Fund</b>					
70.05	56012 Administrative Fees	60,708	57,300	55,000	55,000
70.05	56604 Redistribution Fees	9,526			
70.20	57023 Assessment District Bond Calls		100,000	100,000	100,000
70.20	57024 Assessment Dist Taxes	3,432,591	3,265,700	3,278,500	3,242,600
70.30	54001 Investment Earnings	98,690	125,000	150,000	150,000
	<b>Total Assess Dist Debt Service</b>	<b>3,601,515</b>	<b>3,548,000</b>	<b>3,583,500</b>	<b>3,547,600</b>
<b>Central City Revitalization Fund</b>					
92.10	54001 Investment Earnings	16,266	30,000	20,000	20,000
92.10	57005 Miscellaneous Receipts		1,000	1,000	1,000
92.10	57019 Seismic Loan Payments	36,417	10,000	10,000	10,000
92.20	51110 Tax Increments	2,748,933	2,850,000	2,905,000	2,964,000
92.20	54001 Investment Earnings		75,000	75,000	75,000
92.40	54001 Investment Earnings	91,581	120,000	50,000	50,000
92.40	57008 Housing Rehab Loans	18,717	425,000	20,000	20,000
	<b>Total Central City Fund</b>	<b>2,911,914</b>	<b>3,511,000</b>	<b>3,081,000</b>	<b>3,140,000</b>
<b>Sunset Avenue Redevelopment Fund</b>					
93.10	57003 Land & Building Sale				
93.10	57005 Miscellaneous Receipts	119	500	500	500
93.20	51110 Tax Increments	2,215,429	2,285,000	2,370,000	2,460,000
93.20	54001 Investment Earnings	72,540	100,000	135,000	60,000
93.40	54001 Investment Earnings	45,059	75,000	75,000	25,000
93.40	57008 Housing Rehab Loans	26,653	20,000	20,000	20,000
93.40	57032 La Casa Refunding	278			
	<b>Total Sunset Avenue Fund</b>	<b>2,360,078</b>	<b>2,480,500</b>	<b>2,600,500</b>	<b>2,565,500</b>
<b>Total All Funds</b>		<b>140,289,507</b>	<b>147,907,212</b>	<b>127,205,050</b>	<b>133,634,300</b>

# FINANCIAL SUMMARIES

## Workforce

	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
GENERAL OPERATIONS										
Police	213.00	221.00	222.00	224.00	222.00	232.00	232.00	250.00	245.00	245.00
Joint Gang Task Force							6.00	6.00	6.00	6.00
Fire	92.00	92.00	92.00	96.00	95.00	95.00	91.00	96.00	96.00	96.00
<b>Total Public Safety</b>	<b>305.00</b>	<b>313.00</b>	<b>314.00</b>	<b>320.00</b>	<b>317.00</b>	<b>327.00</b>	<b>329.00</b>	<b>352.00</b>	<b>347.00</b>	<b>347.00</b>
Mayor and City Council	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Administration	13.00	13.00	15.00	15.00	15.00	13.00	8.00	13.00	14.00	14.00
Finance	26.50	29.00	29.00	29.00	29.00	25.00	23.00	26.50	26.50	26.50
City Attorney	6.00	6.00	6.00	6.00	6.00	5.50	5.00	6.50	6.50	6.50
Development & Permit Services	26.00	24.00	25.00	25.00	25.50	29.50	28.50	31.50	31.50	31.50
Public Works	129.00	123.00	125.00							
Community Development	7.00	10.00	10.00							
Development & Engineering				41.00	40.50	35.50	33.50	35.50	35.50	35.50
Maintenance Services				93.00	80.00	76.00	63.50	82.00	79.25	79.25
Recreation	25.00	26.50	31.00	25.50	23.75	19.50	15.50	19.50	20.00	20.00
Library	38.50	43.00	43.00	43.00	39.00	33.50	0.00	41.00	42.00	42.00
<b>Rally Salinas!</b>							<b>16.00</b>			
<b>Total Non Public Safety</b>	<b>278.00</b>	<b>281.50</b>	<b>291.00</b>	<b>284.50</b>	<b>265.75</b>	<b>244.50</b>	<b>200.00</b>	<b>262.50</b>	<b>262.25</b>	<b>262.25</b>
<b>TOTAL GENERAL OPERATIONS</b>	<b>583.00</b>	<b>594.50</b>	<b>605.00</b>	<b>604.50</b>	<b>582.75</b>	<b>571.50</b>	<b>529.00</b>	<b>614.50</b>	<b>609.25</b>	<b>609.25</b>
INTERNAL SERVICES	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
ENTERPRISE FUNDS	34.50	34.00	38.00	38.00	39.00	34.00	33.00	36.00	27.75	27.75
DOWNTOWN PARKING DISTRICT							1.00	1.00	1.00	1.00
ASSESSMENT & MAINTENANCE DISTRICTS	1.00	1.00	1.00	1.50	1.50	1.50	1.00	1.00	1.00	1.00
BLOCK GRANT PROGRAMS	6.00	7.00	7.00	12.50	10.25	8.50	9.00	9.00	9.50	9.50
HOUSING	6.50	6.00	6.00	6.00	6.50	6.50	6.50	6.50	6.50	6.50
REDEVELOPMENT AGENCY	2.50	2.50	2.50	2.50	1.75	2.00	2.00	2.00	2.00	2.00
<b>CITY-WIDE TOTAL</b>	<b>635.50</b>	<b>647.00</b>	<b>661.50</b>	<b>667.00</b>	<b>643.75</b>	<b>626.00</b>	<b>583.50</b>	<b>672.00</b>	<b>659.00</b>	<b>659.00</b>



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# FINANCIAL POLICIES

Adopted by the Salinas City Council on December 10, 1991, Resolution Number 14343 (N.C.S.) and amended on June 21, 1994, Resolution Number 15193 (N.C.S.) and adopted each year with the adoption of the annual budget.

## I. ACCOUNTING POLICIES

### A. Accounting Standards

1. The City's accounting systems and procedures will comply with Generally Accepted Accounting Principles (GAAP) and standards promulgated by the Financial Accounting Standards Board (FASB) and the Governmental Accounting Standards Board (GASB) to the extent necessary to achieve an unqualified audit opinion and adequate internal controls.
2. The City will prepare regular monthly, a mid-year, and an annual financial report to present a summary of financial performance and position.
3. The City will provide full disclosure in the annual financial report and debt representations.
4. The City's budgetary system will be integrated and compatible with the accounting system and the City's budget will be prepared on a basis in conformance with Generally Accepted Accounting Principles (GAAP).

## II. RESERVE POLICIES

- A. Adequate reserves shall be maintained for all known liabilities, including payable employee leave balances, workers' compensation, and self-insured retention limits.
- B. Adequate reserves shall be maintained for all lease purchases. For each lease purchase, the City will make a down payment equal to one annual payment from current revenues. The balance of the lease purchase obligation shall be fully reserved.
- C. The City will endeavor to maintain an operating reserve equal to five percent of the General Fund Operating Budget to cover cash flow requirements and normal variances in revenue and expenditure estimates.
- D. The City will endeavor to maintain a reserve equal to twenty-five percent of the future City financed Capital Projects scheduled in the four out-years of the Six-Year Capital Improvement Program to cover variances in project revenue and expenditures.
- E. The City will endeavor to maintain reserves in the Enterprise Funds equal to twenty-five percent of the budgets.
  1. The City will endeavor to maintain a reserve in the Sewer Enterprise Fund equal to the larger of twenty-five percent of debt service on the 1998 Sewer System Revenue Bonds or twenty-five percent of the sewer operating budget. This reserve will be in addition to the debt service reserve required in the bond documents.
- F. Airport Enterprise Fund Reserves
  1. The Airport will endeavor to maintain an Operating Reserve equal to 25% of its operating expenditures.

# FINANCIAL POLICIES

2. The Airport will endeavor to maintain an Capital Reserve equal to the proceeds from the sale of surplus airport property to a real estate developer, Cabot, Cabot & Forbes (CC&F). It is imperative that the Airport maintains this Working Capital Fund because FAA grants operate on a reimbursement basis. In addition, this fund should only be designated for unbudgeted, unplanned and unforeseen capital improvement related contingencies.

G. The City will endeavor to maintain reserves in the Maintenance Districts equal to fifty percent of the budgets.

H. Reserve requirements will be reviewed annually and may be increased or decreased, or adjusted by an amount necessary to meet future identified, one-time, and specific expenditures requiring the accumulation of funds over a given period.

I. General Fund Year-end carryover balances shall be allocated to reserves in the following priority order until all desirable reserve levels are achieved. The Council may decide, on an exception basis, to use the carry over balances to offset revenue shortfalls that result from State and County budgetary actions.

1. Insurance reserves.
2. Operating Budget reserve.
3. Capital Improvement Program reserve.

## III. ADMINISTRATIVE FEES POLICIES

A. An administrative fee for the provision of administration and/or policy direction, shall be charged by the City to the following activities.

1. Redevelopment Agency
2. All enterprise operations
3. All maintenance districts
4. Community Development Block Grant Program
5. The Six-Year Capital Improvement Program

B. The administrative fee charged by the City shall be based on the actual expenditures of the various activities and shall be recorded during June of each year or during the closeout of each completed Capital Improvement Project.

C. The administrative fee charged to individual multi-year projects in the Capital Improvement Program shall not exceed \$50,000 annually.

D. The administrative fee shall be expressed as a percentage. The fee shall be reviewed and adjusted, as appropriate, on an annual basis during the budget approval process.

## IV. REVENUE POLICIES

A. Maintenance of Revenues

# FINANCIAL POLICIES

1. The City will attempt to maintain a diversified and stable revenue base to shelter it from short-term fluctuations in any one revenue source.
2. The City will promote growth in its revenue base through economic development programs, which maintain and enhance a vigorous local economy.
3. The City will seek to supplement its revenue base, through the identification of and application for State and Federal grant funds which will support identified needs.
4. One-time revenues shall be applied to one-time expenditures.

## B. User Fees and Rates

1. The City will recover the costs of services providing a benefit to users through the imposition of user fees and charges.
2. The City will establish all user fees and charges at a level related to the direct and indirect costs of providing services and the degree of public versus private benefit.
3. The City will biennially recalculate the full costs of activities supported by user fees and rates to identify the impact of inflation and other cost increases.
4. The City will set user fees and rates for each enterprise fund (e.g. airport, golf courses, landfill, industrial waste), at a level which fully supports the total direct, indirect, and capital costs of the activity.

## C. Revenue Collection

1. The City will take all cost-effective actions available to collect revenues.
2. The City will grant use fee waivers and/or debt forgiveness only under the following conditions:
  - a. All requests will be approved or disapproved by Council on a case-by-case basis.
  - b. Each request will be individually considered and Council action will be by resolution.
3. The City will not grant development and permit fee waivers.

## D. Interest Earnings

1. The City will assign interest earnings to the General Fund unless specifically prohibited by State or Federal laws or by other regulations, covenants or agreements, with the exception that the City will assign interest earned by enterprise funds to those funds.
2. Investment policies shall be reviewed annually by the City Council.

## V. OPERATING BUDGET POLICIES

### A. Budget Format

# FINANCIAL POLICIES

1. The budget shall provide a complete financial plan of all City funds, agencies and activities for the ensuing fiscal year and shall be in such form as the City Manager deems desirable or that the Council may require.
2. The budget shall begin with a clear general summary of its contents; shall show in detail all estimated revenues of all City funds; all carry-over fund balances and reserves; and all proposed expenditures, including debt service, for the ensuing fiscal year.
3. The total of proposed expenditures shall not exceed the total of estimated revenues plus the unappropriated fund balance, exclusive of reserves, for any fund.
4. The budget will be organized on a program/service level format.
5. The budget development process will include the identification and evaluation of policy options for increasing and decreasing service levels.
6. A two-year budget may be substituted for the required annual budget, in which case the budget shall be prepared and presented in two annual increments.

## B. Estimated Revenues

1. The City will annually update its revenue forecast to enhance the budgetary decision-making process.
2. In its budget projections, the City will attempt to match current expense to current revenue. If it becomes apparent that revenue shortfalls will create a deficit, efforts will be made first to reduce the deficiency through budgetary reductions.
3. If appropriate reductions are insufficient, the Council may decide, on an exception basis, to use an appropriate existing reserve, which is in excess of minimum reserve requirements.

## C. Appropriations

1. In evaluating the level of appropriations for program enhancements, or reductions, the City will apply the following principles in the priority order given:
  - a. Essential services, which provide for the health and safety of residents, including but not limited to police, fire, street maintenance, and sewer and storm drainage will be funded to maintain current dollar levels.
  - b. The budget will provide for adequate ongoing maintenance of facilities and equipment.
  - c. Appropriations for program enhancements or reductions will be evaluated on a case-by-case basis rather than across the board.
  - d. When reductions in personnel are necessary to reduce expenditures, they shall be consistent with the City Council's established service level priorities and, when possible, shall be accomplished through normal attrition.
  - e. Programs, which are self-supported by special revenues or fees, shall be separately evaluated.

# FINANCIAL POLICIES

2. Prior to the City Council making any supplemental appropriation, the City Manager or Finance Director shall certify that funds in excess of those estimated in the budget are available for appropriation. Any such supplemental appropriations shall be made for the fiscal year by Council action up to the amount of any excess.
3. Appropriations may be reduced any time during the fiscal year by the City Council upon recommendation of the City Manager. When appropriation reductions are recommended, the City Manager shall provide specific recommendations to the Council, indicating the estimated amount of the reduction, any remedial actions taken, and recommendations as to any other steps to be taken.
4. The City Manager may transfer appropriations between departments and Department Directors may transfer appropriations between programs and accounts within their individual departments and divisions, but only the Council by minute-order may appropriate funds from reserves or fund balances.
5. All appropriations, except for Capital Improvement Program appropriations, shall lapse at the end of the fiscal year to the extent that they have not been expended or encumbered. An appropriation in the Capital Improvement Program shall continue in force until expended, revised, or cancelled.
6. The City will endeavor to budget an appropriated contingency account in the Non-Departmental operating budget equal to one percent of the total General Fund Operating Budget to meet changing operational requirements during the fiscal year.

## VI. CAPITAL IMPROVEMENT PROGRAM POLICIES

### A. Capital Planning Period

1. The City will budget all capital improvements in accordance with an adopted Capital Improvement Program.
2. The City's long-range capital planning period shall be a minimum of six years or longer where appropriate.
3. The Six-Year Capital Improvement Program will be reviewed and approved every two years. It will include balanced budgets for the first two years and a listing of all projects for the last four years. Appropriations will be approved annually.
4. The City's annual Capital Improvement Program will be reviewed and preliminarily approved by Council in advance of reviewing/approving the City's Operating Budget.
5. The City's Capital Improvement Program will be in conformance with and support the City's major planning documents: the General Plan, Project Specific Plans, and City-wide Master Plans for related infrastructure improvements.
6. Master plans for major infrastructure and utility improvements will be prepared with a 10 or 20 year planning horizon when appropriate.

### B. Capital Project Priorities

1. The City will evaluate each proposed capital project against the following criteria:

# FINANCIAL POLICIES

- a. Linkage with community needs as identified in the City's planning documents.
  - b. A cost/benefit analysis, identifying all economic or financial impacts of the project.
  - c. Identification of available, funding resources.
2. The City will develop its capital improvement program with funding priorities in the following order:
    - a. Projects which maintain and preserve, existing facilities.
    - b. Projects which replace existing facilities, that can no longer be maintained.
    - c. Projects which provide new and expanded services to the community.
- C. Capital Project Management
1. The City will fund and manage its capital projects in a phased approach. The project phases will become a framework for appropriate decision points and reporting. The phasing will consist of:
    - a. Conceptual/schematic proposal
    - b. Preliminary design and cost estimate
    - c. Engineering and final design
    - d. Bid administration
    - e. Acquisition/construction
    - f. Project closeout
  2. Each CIP project will have a project manager who will prepare the project proposal, ensure that required phases are completed on schedule, authorize all project expenditures, ensure that all regulations and laws are observed, periodically report project status and track project expenditures.

## VII. DEBT POLICIES

### A. Use

1. Tax and revenue anticipation borrowing shall be consistent with state and federal laws and regulations.
2. The issuance of long-term debt will be only for:
  - a. The acquisition of land, capital improvements, improvements or equipment, when the useful life of the acquired asset will exceed the term of the debt.
  - b. The creation of contractually required reserves.
  - c. The payment of judicial awards or settlements or the establishment of actuarial reserves to pay such awards.
3. Debt financing will not be considered appropriate for current operating, maintenance expenses, or for any recurring purposes.

# FINANCIAL POLICIES

## B. Conditions

1. The City may use long-term debt to finance major equipment acquisition, a capital project or reserve only if it is established through a cost/benefit analysis that the financial and community benefits of the financing exceed the financing costs. Benefits would include, but not be limited to, the following:
  - a. Present value benefit: The current cost plus the financing cost is less than the future cost of the project.
  - b. Maintenance value benefit: The financing cost is less than the maintenance cost of deferring the project.
  - c. Equity benefit: Financing provides a method of spreading the cost of a facility back to the users of the facility over time.
  - d. Community benefit: Debt financing of the project enables the City to meet an immediate community need.
2. Debt financing will be used only when project revenues or other identified revenue sources are sufficient to service the debt.
3. On all debt financed City projects, the City will make a down payment equal to one year's debt service from current revenues.
4. The City will periodically establish industry standard, bond debt ratios to assess maximum debt carrying capacity and will apply these ratios to each proposed debt issue.
5. When the City obtains debt financing on behalf of or benefiting a third party (as with assessment districts) such debt will be issued in conformance with existing City priorities and policies without contingent liability of the City and with all costs of issuance and administration fully reimbursed.

## C. Methods

1. The City's preference is to issue fixed-rate, long-term debt with level debt service, but variable rate debt or other debt service structure may be considered if an economic advantage is identified for a particular project.
2. Bond proceeds, for debt service, will be held by an independent bank acting as trustee or paying agent.
3. The City's minimum bond rating objective for all debt issues is a Moody's and Standard & Poor's rating of A (upper medium grade). Credit enhancements will be used to achieve higher ratings when there is an economic benefit.
4. The City may retain the following contract advisors for the issuance of debt:
  - a. Financial Advisor - To be selected, when appropriate, by negotiation to provide financial analysis and advice related to the feasibility and structure of the proposed debt.
  - b. Bond Counsel - To be selected by negotiation for each debt issue.
  - c. Underwriters - To be selected by negotiation or competitive bid for each bond issue based

# FINANCIAL POLICIES

upon the proposed structure for each issue.

## VIII. ASSESSMENT AND MELLO-ROOS COMMUNITY FACILITIES DISTRICT FINANCING POLICIES

### A. Formation

1. Assessment districts (AD's) or Mello-Roos Community Facilities districts (CFD's) financing may be made available by the City for those 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.
  - a. The City shall make the determination as to whether a proposed district shall proceed under the provisions of the Mello-Roos Community Facilities Act or other appropriate assessment district laws, and whether the district will be a construction or acquisition district.
2. New development projects must be consistent with the City's General Plan and have secured appropriate land use approvals from the City and all other agencies having jurisdiction to allow all proposed development of the project area.
3. Unless waived by the City Council, the City will require, for each new development project, a study conducted by an independent, recognized expert in real estate to appraise the property proposed to be included in the assessment district. The appraisal shall take into account the public improvements, which will be financed by the assessment district. The appraisal methodology shall be subject to the approval of the City. This study shall be paid for by the developer, but shall be commissioned by the City and shall be done for the City.
4. An absorption study of new development projects may be required for public financing. The absorption study shall be used as a basis for verification that sufficient revenues can be produced to service the debt and to determine whether public financing is appropriate given the timing of development.
5. Where the City provides AD or CFD financing for new development projects, and the City deems it appropriate, the City may enter into a development or similar agreement with the owners of the project.
6. The City Council shall select the assessment engineer, appraiser, bond counsel, underwriter, financial advisor, special tax consultant and other professionals and consultants as it deems appropriate. The City Council's policy is for the developer to pay all of the City's costs associated with the formation and administration of assessment districts.
  - a. An advance deposit is required, in those instances, where a proposed district is initiated by a party or parties other than the City.
7. Any development agreement associated with the use of public financing shall be approved by the City Council prior to the issuance of debt. Any modifications to the development agreement proposed subsequent to the issuance of debt will be considered only if the modification would benefit the City and not impair the outstanding debt obligations. Approval of any modifications requested by the developer shall be at the sole discretion of the City Council.
8. The City allows for the formation of acquisition districts. The City shall make the final determination as to which public improvements and to what extent such improvements are eligible for financing through acquisition. An acquisition agreement between the City and



# FINANCIAL POLICIES

applicant/developer shall be required and approved by the City Council prior to the sale of bonds.

## B. Financing

1. The amount of AD or CFD bonds issued for any project shall not be greater than one-third of the appraised value of the improved property as determined by the independent real estate valuation expert, except when credit enhancements are provided and/or when the improvements are of extraordinary public benefit.
2. Unless specifically exempted by the City Council, residential projects using assessment district financing shall be required to pay off the outstanding assessments as part of the first sale escrow of each completed (ready-for occupancy) residential property to the first purchaser of such property.
3. The resolution of intention to form an AD or CFD shall contain a statement that the City will not obligate itself to advance available funds from the City treasury to cure any deficiency which may occur in the bond redemption fund.
4. Each bond issue shall be structured to adequately protect bond-owners and to protect the bonding capacity and credit rating of the City. The structure shall include a foreclosure covenant that permits the City to foreclose any deficiency. The structure may also include some combination of credit enhancement, special reserve funds or deposits.
5. Unless waived by the City Council the term of the bonds shall not exceed twenty-five (25) years.
6. The AD or CFD lien shall be fully disclosed in compliance with applicable statutory requirements. For developer-constructed facilities, the developer will prepare and obtain approval from the City of a statement and report notifying any prospective property owners of existing or proposed special assessments or taxes on the property. This disclosure statement shall be issued to and signed by the prospective buyer prior to any commitment by the buyer to purchase the property. The City, in its sole discretion, may require additional property owner notification if the City deems that such notification will help make subsequent property owners aware of future liens.
7. All statements and materials related to the sale of AD or CFD bonds shall emphasize and state that none of the faith, credit, and taxing power of the City is pledged to the repayment of the bonds. The City is not obligated to replenish the reserve fund from revenue sources other than annual assessments or special taxes, or proceeds from foreclosure proceedings.
8. A reserve fund will be required in each AD or CFD bond issue. The reserve fund shall be of a size sufficient to provide adequate security against default and in a size that is deemed vital to bond marketing and of such a size as not to violate applicable federal tax law requirements.
9. The calculation of assessment prepayments and reserve fund credits shall be as follows:
  - a. Each assessment prepayment will be computed and collected by the City of Salinas using part 11.1 of Division 10 (Sections 8766 and following) of the Streets and Highways Code. The computation will include principal outstanding, interest to date of bond call and costs including bond premium, legal, public noticing, administration and paying agent less a credit for the original reserve collected.
  - b. Prepayments must be received at least ninety days prior to applicable bond call dates (July 2, September 2, January 2 or March 2) to be included in the bond call. The current fiscal year

# FINANCIAL POLICIES

assessment, which has been posted to the property tax roll must be paid to the Monterey County Tax Collector.

- c. Upon receipt of the pay off, the City will cancel future assessment levies and shall cause to be recorded under Section 8687 of the Streets and Highways Code an appropriate amendment or addendum to any recorded notice of Assessment as evidence of the pay off.
- d. The calculation of prepayments and reserve fund credits for CFD bonds will be made in accordance with the Mello-Roos Community Facilities Act of 1982.

## C. Special Tax Formula

1. Where the district to be formed is a Mello-Roos district, the maximum special tax shall adhere the following:
  - a. The special tax shall include the annual administrative cost of the City to administer the district.
  - b. The City shall retain a special tax consultant to prepare a report, which recommends and evaluates a special tax, which adequately funds identified public improvements, administrative costs and other related expenditures.
  - c. The projected special assessment and/or special tax, when added to the ad valorem property tax and other direct and overlapping debt of the proposed district (including other projected benefit assessments, special taxes levied for authorized but un-issued debt, and any other anticipated special assessments, taxes or charges which may be included on a property owner's annual property tax bill), shall not exceed two percent (2.0%) of the projected assessed value of each improved parcel within the district. As it pertains to commercial, industrial, or other parcels within the district, the City reserves the right to exceed the two-percent (2.0%) limit if, in the City's sole discretion, it is fiscally prudent. A backup special tax shall be required to protect against changes in land use that may result in insufficient annual special tax revenues.

## D. Administration and Fees

1. The City's administrative costs, before, during, and after the debt is issued, shall be recovered. Costs chargeable to the district may be included in the debt issue. All City administrative costs not chargeable to the district shall be paid by the developer.
2. The City Council hereby affirms that the fees, established for AD's and CFD's is a three percent issuance fee levied on total bonds issued through the assessment district, a two percent construction administration fee and a two percent contract engineering review fee levied on total construction costs of the project. In-house engineering, legal and project inspection shall be charged directly to the project.
3. The City shall require a developer requesting AD or CFD financing to advance the costs for engineering work associated with the district improvements. The City retains the right of being the engineer of work for all improvements financed by AD's or CFD's.
4. The City Council will honor all existing agreements, for projects utilizing public financing that will continue in effect subsequent to the adoption of the policies contained herein. However, any modifications to these existing agreements subsequent to the adoption of these policies will be

# FINANCIAL POLICIES

subject to review in accordance with the adopted policies.

## E. Continuing Disclosure

1. The developer will comply with federal requirements concerning secondary market disclosure, as those requirements, are interpreted by the City and its counsel.

## F. Refunding

1. AD or CFD bond refundings may be initiated by the City or at the request of property owners. Refunding Bonds shall be issued pursuant to California State law as deemed appropriate by the City.
2. All applicable provisions of these AD and CFD Policies shall apply to refundings except for the City's issuance fee which shall be one and one-half percent of the principal amount of the Refunding Bonds for issues that are exclusively refundings.

## IX. LANDSCAPE AND LIGHTING MAINTENANCE DISTRICT POLICIES

The City of Salinas seeks to enhance the quality of residential, commercial and business developments by requiring new developments to form Landscape and Lighting Districts ("Districts") to maintain landscaping improvements required as a condition of development.

### A. Formation

1. New development project must install improvements consistent with the City's General Plan.
2. The City Council's policy is that new development pay all of the City's costs associated with the formation and administration of Districts.
  - a. An advance deposit is required, in those instances, where a proposed district is initiated by a party or parties other than the City.
3. The initial maintenance costs and reserves will be funded by the developer based on the Engineer's Report in an amount sufficient to maintain the improvements until the first assessment apportionment is received from the County.
4. The City Council shall select the assessment engineer and other professionals and consultants as it deems appropriate.

### B. Budget

1. Operating Budget – Ongoing annual operating expenses include, but are not limited to, the direct costs for landscape maintenance, water, electricity, street lighting, graffiti removal, open spaces, appurtenant facilities, tree trimming and pruning and street slurry sealing and overlay.
2. Administrative Expenses – Ongoing annual administrative expenses shall include charges for accounting, printing, publication of legal notices, consultant expense, city and county fees for collecting assessments, Public Works overhead and other City staff general and administrative expenses.
3. Reserves – Reserves may be collected for two primary purposes – cash flow and capital replacement.
  - a. Cash Flow Reserves shall be established at 25% of the annual budget as set forth in the initial engineer's report and adjusted each fiscal year thereafter. These reserves may be drawn

# FINANCIAL POLICIES

down, as needed, during the first half of each fiscal year until the first installment of property tax assessment is collect to replenish the reserves.

- b. Capital Replacement Reserves shall be established to protect against damage to landscaping and lighting improvements or provide funding for facilities that may not be conveniently raised in one year. Capital Replacement Reserves may be collected over an extended period of time, from five to thirty years. When the Capital Replacement Reserve is established, the City Council shall approve by resolution the improvements, estimated cost, and the number of years they will be collected.
4. Interest Earnings – Interest income for each District shall accrue at the City's interest rate and shall be shown in the budget.
5. Surpluses – Surplus funds within a District on June 30<sup>th</sup> shall be noted in the budget. Surplus funds are those funds above and beyond those required to cover annual expenses and reserves. Any surplus funds shall be applied as a reduction of future fiscal year's assessment.
6. Deficits – Deficits within a District on June 30<sup>th</sup> shall be noted in the budget. Deficits shall be considered funding shortfalls required to cover annual expenses. Any deficit balance will be recovered with assessment revenue from future levies.
7. General Fund or other appropriate fund contributions – Contributions from the General Fund or other appropriate fund will be made to cover the Costs determined as general public benefit in the engineer's report. Such contributions may include direct deposits to the District accounts or credits that effectively reduce the assessments.

## C. Method of Apportionment

1. The formula used for calculating assessments will reflect the composition of the parcels, and the improvements and services provided, to fairly apportion the costs based on estimated benefit to each parcel.
2. Pursuant to the Constitution Article XIID Section 4 a parcel's assessment may not exceed the reasonable cost of the proportional special benefit conferred on the parcel and only special benefits may be assessed.
3. The method of apportionment will also include an assessment range formula and inflationary adjustments. The purpose of establishing an assessment range formula is to provide for reasonable increases and inflationary adjustment to annual assessments without requiring costly noticing and mailing procedures, which could add to the District costs and assessments.

## X.

### CAPITAL ASSET POLICIES

A. *Overview* – The Finance department will maintain a capital asset management system that will meet external financial reporting requirements and the needs of the departments in line with these policies. Governmental Accounting Standards Board Statement No. 34 (GASB 34) changed GAAP for capital assets reporting for governmental funds. Beginning in fiscal year ending June 30, 2003, pursuant to GASB 34, the General Fixed Asset Account Group will be eliminated and the City will report these assets by function and activity on the government-wide financial statements. Enterprise Funds capital assets will continue to be recorded within their own fund.

1. Capital assets are recorded as expenditures in governmental funds at the time the assets are received and the liability is incurred. These assets will be capitalized at cost on the government wide financial statements. Enterprise fixed assets are recorded as assets within the fund when purchased and a liability is incurred.
  - i. GASB 34 defines Capital Assets as land, improvements to land, easements, buildings,

# FINANCIAL POLICIES

building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

- ii. GASB 34 defines Infrastructure Assets as long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples include roads, bridges, tunnels, drainage systems, water and sewer systems, dams and lighting systems. Buildings that are an ancillary part of a network of infrastructure assets are included.

The City uses the most current edition of GOVERNMENTAL ACCOUNTING, AUDITING, AND FINANCIAL REPORTING (GAAFR) published by the Government Finance Officers Association (GFOA) as its authoritative guide in setting policy and establishing accounting procedures regarding capital assets.

- B. *Capitalization* – Generally all capital assets with an original cost of \$5,000 or more will be capitalized (recorded as an asset on the balance sheet versus expensing the item). Infrastructure Assets with an original cost of \$150,000 or more will be capitalized. This capitalization policy addresses financial reporting, not control. The City follows the GFOA recommended practices for establishing capitalization thresholds. Specific capitalization requirements are described as follows:

1. The asset must cost \$5,000 or more.
2. The asset must have a useful life of two (2) or more years.
3. The capitalization threshold is applied to individual units of capital assets rather than groups. For example, ten desks purchased for \$1,000 each will not be capitalized even though the total (\$10,000) exceeds the threshold of \$5,000.
4. For purposes of capitalization, the threshold will generally not be applied to components of capital assets. For example a keyboard, monitor and central processing unit purchased as components of a computer system will not be evaluated individually against the capitalization threshold. The entire computer system will be treated as a single asset. The capitalization threshold will be applied to a network if all component parts are required to make the asset functional.
5. Repairs to existing capital assets will generally not be subject to capitalization unless the repair extends the useful life of the asset. In this case the repair represents an improvement and is subject to the requirements described number 6 below.
6. Improvements to existing capital assets will be presumed by definition to extend the useful life of the related capital asset and therefore will be subject to capitalization if the cost exceeds \$5,000.
7. Capital projects will be capitalized as “construction in progress” until completed.
8. The following infrastructure items will be capitalized as a network/system rather than individually:
  - Fire hydrants

As a result of the above capitalization policies the following infrastructure items will not be capitalized:

- Street trees
- Street signs

Additionally, the following capital equipment will also not be capitalized:

- Personal computers
- Handheld radios
- Weapons

- C. *Leased Assets-*

# FINANCIAL POLICIES

1. Operating leased assets are usually short term and cancelable at anytime. The recording of an operating lease as a fixed asset is not required because the item is not purchased.
2. Capital leases will be capitalized if one or more of the following criteria are met and the chance of cancellation is low:
  - a. Ownership is transferred by the end of the lease term
  - b. The lease contains a bargain purchase option
  - c. The lease term is greater than or equal to 75 percent of the asset's service life
  - d. The present value of the minimum lease payment is greater than or equal to ninety percent (90%) of the fair market value of the asset at the inception of the lease.

Capital lease items are capitalized at the beginning of the lease period, regardless of when the title transfers. Capital leases are recorded at net present value of lease payments.

- D. *Capital Asset Recording* - It is the responsibility of the Finance Department to record, monitor and inventory all fixed assets. Each department will assign appropriate staff members to respond to verification, inventories, and filling out the necessary forms for recording transfers, dispositions or retired fixed assets.
- E. *Acquisition of Capital Assets* - Fixed assets may be acquired through direct purchase, lease-purchase or capital lease, construction, eminent domain, tax foreclosures, donations, and gifts.

When a capital asset is acquired the funding source will be identified as either a governmental fund, proprietary fund or component unit. Additionally the fund type will be identified as well as the specific fund.

If funds are provided by a specific funding source, a record will be made of that specific source such as:

- Bond Proceeds
- Federal Grants
- State Grants
- Local Grants

- F. *Measuring the Cost and/or Value* - Capital assets are recorded at their "historical cost", which is the original cost of the assets. Donations accepted by the City will be valued at the fair market value at the time of donation. Costs include purchase price (less discounts) and any other reasonable and necessary costs incurred to place the asset in its intended location and prepare it for service. Costs could include the following:

- Sales Tax
- Freight charges
- Legal and title fees
- Closing costs
- Appraisal and negotiation fees
- Surveying fees
- Land-preparation costs
- Demolition costs
- Relocation costs
- Architect and accounting fees
- Insurance premiums and interest costs during construction

- G. *Establishing Cost in the Absence of Historical Records* - According to the GASB 34, an estimate of the original cost is allowable. Standard costing is one method of estimating historical cost using a known average installed cost for a like unit at the estimated date of acquisition. Another recognized method is normal costing wherein an estimate of historical cost is based on current cost of reproduction new indexed by a reciprocal factor of the price increase of a specific item or classification from the appraisal

# FINANCIAL POLICIES

date to the estimated date acquired. When necessary the City will use whichever method gives the most reasonable amount based on available information.

*H. Recording Costs Incurred After Acquisition* - Expenditures/expenses for replacing a component part of an asset are not capitalized. However, expenditures/expenses that either enhance a capital asset's functionality (effectiveness or efficiency), or that extend a capital asset's expected useful life are capitalized. For example, periodically slurry sealing a street would be treated as a repair (the cost would not be capitalized), while an overlay or reconstruction would be capitalized. Adding a new lane constitutes an addition and would therefore also be capitalized.

*I. Disposition or Retirement of Fixed Assets* - It is the City's policy that departments wishing to dispose of surplus, damaged or inoperative equipment must notify the Finance Department.

The City will conduct public auctions, as necessary, for the purpose of disposing of surplus property. Auctions will be conducted by the Finance Department through its Purchasing Division. All proceeds from the sale of surplus property will be allocated to the City's General Fund unless the property was originally purchased with monies from a specific fund, in which case, the proceeds will be returned to that specific fund. The original cost less depreciation will then be removed from the City's capital asset management system.

*J. Transfer of Assets* - The transfer of fixed assets between departments requires notification to the Finance Department.

*K. Depreciation* - It has long been the City's policy to record depreciation for Enterprise funds. In accordance with GASB Statement No. 34, effective with the fiscal year ending June 30, 2003 the City will record depreciation expense on all capital assets, except for inexhaustible assets.

The City will use straight-line depreciation using the half-year convention or mid month as appropriate. Depreciation will be calculated for half a year in the year of acquisition and the year of disposition. Depreciation will be calculated over the estimated useful life of the asset.

*L. Recommended Lives* - The City follows GFOA Recommended Practices when establishing recommended lives for capitalizable assets. In accordance with GASB 34 the City will rely on "general guidelines obtained from professional or industry organizations." In particular the City will rely on estimated useful lives published by GFOA. If the life of a particular asset is estimated to be different than these guidelines, it may be changed. Following is a summary of the estimated useful lives:

<u>Asset Class</u>	<u>Useful Life</u>
Buildings	20 to 50 years
Improvements	15 to 45 years
Infrastructure	20 to 50 years
Equipment and Machinery	5 to 20 years

*M. Control of Assets* - In accordance with GFOA Recommended Practice the City will exercise control over the noncapitalized tangible capital-type items by establishing and maintaining adequate control procedures at the department level. The City's capitalization threshold of \$5,000 meets financial reporting needs and is not designed for nor particularly suited to maintain control over lower cost capital assets. It is the responsibility of each department to maintain inventories of lower-cost capital assets to ensure adequate control and safekeeping of these assets.

*N. Maintenance Schedules* - The City shall develop and implement maintenance and replacement schedules with a goal of maximizing the useful life of all assets. The schedules shall include estimates of annual maintenance and/or replacement funding required for each asset.

*O. Maintenance Funding* - The City shall identify specific sources of funds for the annual maintenance or replacement of each asset. Whenever possible, the maintenance or replacement funding shall be identified from a source other than the City General Fund. The City shall maximize the use of

# FINANCIAL POLICIES

maintenance assessment districts and dedicated special revenue (e.g. gas tax). The City shall endeavor to set aside, on an annual basis, one and one-half percent (1½%) of its General Fund Operating Budget to provide for on-going maintenance and required replacement of assets that cannot be reasonably funded from other sources.

P. *Works of Art and Historical Treasures* – GASB 34 encourages but does not require the capitalization of art collections that meet all of the following conditions:

- Held for public exhibition, education, or research in furtherance of public service, rather than financial gain
- Protected, kept unencumbered, cared for, and preserved
- Subject to an organizational policy that requires the proceeds from sales of collection items to be used to acquire other items for collections

It is the City's Policy that proceeds from the sale of art collections be used to acquire other works of art. That being the case the City's works of art and historical treasures will not be capitalized.

Q. *Intangibles* – Intangibles assets are now included in the GASB 34 definition of capital assets. Prior to GASB 34 the City did not capitalize intangibles. GFOA recommends that governmental entities follow the guidance of AICPA Statement of Position 98-1 Accounting for Costs of Computer Software Developed or Obtained for Internal Use.

R. *Inventorying* – The City will follow the GFOA recommended practice of performing a physical inventory of its capitalized capital assets, either simultaneously or on a rotating basis, so that all capital assets are physically accounted for at least once every five years.

S. *Tagging* – The City will tag only moveable equipment with a value of \$5,000 or higher. Rolling stock items will not be tagged. They will be identified by the VIN number. The Finance department will be responsible for tagging equipment.

## XI. RISK MANAGEMENT POLICIES

A. The City shall maintain a risk management program for liability, workers' compensation, health insurance, and loss of property exposures which emphasizes avoidance of risk, whenever possible, funding for losses which cannot be avoided, and transfer or risk to third parties whenever appropriate.

B. The risk management process will include the systematic and continuous identification of loss perils and exposures, the analysis of these perils and exposures in terms of frequency and severity probabilities, the application of sound risk control procedures and the financing of risk consistent with the City's financial resources.

C. If the loss potential in dollars for a particular risk is substantial and cannot be absorbed within the City's annual operating budget and reserves, the City will develop and maintain a program of purchased insurance or funded self-insurance.

D. The City will endeavor to promptly settle justified claims but will vigorously defend claims which are doubtful, frivolous, or unsupported.

E. The City will maintain separate self-insurance funds to identify and segregate the financial resources necessary to cover insurance premiums and self-insurance retentions.

1. Revenues into the insurance funds will be generated by charges to operating departments and programs.



## MEASURE V

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 actually 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 and 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, indicated 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 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 11.00). The Finance Director 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 that:

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

# MEASURE V

During May 2006, the Measure V Oversight Committee completed its work identifying \$10,000,000 in on-going programs and services to be funded by Measure V revenue. The process began with the first meeting of the Measure V Oversight Committee in January 2006 and ended with the Committee's May 8 unanimous recommendations for services and the City's Council unanimous acceptance of the Measure V Committee recommendations when the FY 2006-2007 Operating Budget was adopted on May 16. The intervening time period (January to May) included community meetings in each Council district, separately sponsored community meetings, two (2) joint City Council / Measure V Oversight Committee meetings, City department presentations of "essential" and "preferred" programs and service level recommendations, and numerous Measure V Oversight Committee meetings to consider and approve recommendations for the use of Measure V funds.

At its April 16, 2007 meeting, the Measure V Oversight Committee approved the continuation of the original \$10,000,000 operating budget allocation for FY 2007-08 with two exceptions. The Measure V Committee agreed to recommend to Council the elimination of five police officer positions from the FY 2007-08 Measure V budget, to recommend the addition of a Librarian II position for the Library budget and to set-aside approximately \$400,000 for a Community Safety Initiative. A reserve for a Community Safety Initiative is established pending a presentation of the specifics of the new program. Measure V appropriations by department for FY 2007-08 is as follows:

Administration	\$ 334,400
Development & Engineering & Permit Services	289,400
Street Rehabilitation	212,500
Sidewalk Repair	125,000
Finance	192,300
Fire	191,900
Paramedic Program	147,500
Legal	198,000
Library	3,693,200
Maintenance Services	920,800
Parks and Recreation	1,146,400
Police	<u>2,335,400</u>
 Total Budget Appropriation	 \$9,786,800
 Reserved for:	
Community Safety Initiative	400,000
Contingencies	<u>113,200</u>
 Total 2007-08 Measure V	 \$10,300,000

Police Management (PMA) and Police Officer (SPOA) employment agreements are negotiated through December 31, 2009. Negotiated salary adjustment for PMA and SPOA are included in the 2007-08 budget. Employment agreements with Fire Supervisors (FSA) and Firefighters (IAFF) expire June 30, 2007. Employment agreements with all other employee groups expire December 31, 2007. Salary adjustments for FSA, IAFF and other employee groups are not included in the 2007-08 budget.

Significant savings were forecasted during the first year (FY 2006-07) of Measure V funding. The primary reason for the savings is the time it has taken to complete the hiring process required to restore services. It was essential that these one-time savings were used for one-time capital outlay or capital improvement investments.

# MEASURE V

The approved departmental use of one-time funds for FY2006-2007 was as follows:

Human Resources – Recruitment Advertising	\$40,000
Street Trees	50,000
Street Maintenance	962,500
Sidewalk Maintenance	1,370,000
Fire Mobile Command Vehicles	170,000
Fire Wild Land Engine	285,000
Landscape Maintenance	203,000
Library	
Delivery Van	25,000
Computer Equipment	138,000
Planning and Improvements	300,000
Park Maintenance Turf Mower	80,000
Five Park Maintenance Pick-up Trucks	80,000
Police	
Equipment, Uniforms and Academy	50,000
Seven (7) Patrol Vehicles	350,000
Crime Scene Investigation Vehicle	225,000
Two (2) Animal Control Trucks	<u>65,000</u>
Total	<u>\$4,393,500</u>

A final Measure V allocation decision made by the Oversight Committee and approved by the City Council is a \$1,000,000 capital outlay / capital improvement allocation for library operations. It is anticipated that funds will be used over a four-year period for library improvements. The source of funds will be Measure V savings that will accrue from hiring lags and vacancies during the next four (4) years.

At its April 16, 2007 meeting, the Measure V Committee agreed to recommend to Council using \$300,000 of estimated annual one-time funds (on-going vacancies) for sidewalk repair. The Measure V Committee has already recommended an annual \$125,000 investment in sidewalk and street tree repairs as part of the overall \$10,000,000 Measure V budget. Staff estimates that \$425,000 per year will be sufficient to repair all existing residential requests for repairs within the ten-year life of Measure V. The Measure V Committee will meet during July 2007 to decide on a recommended allocation of additional available one-time funds (unspent from 2006-07) of at least \$1,025,000.

Also, at its April 16, 2007 meeting, the Measure V Committee agreed to recommend to Council the addition of one Librarian II (Children's Services Coordinator) to the Library budget.

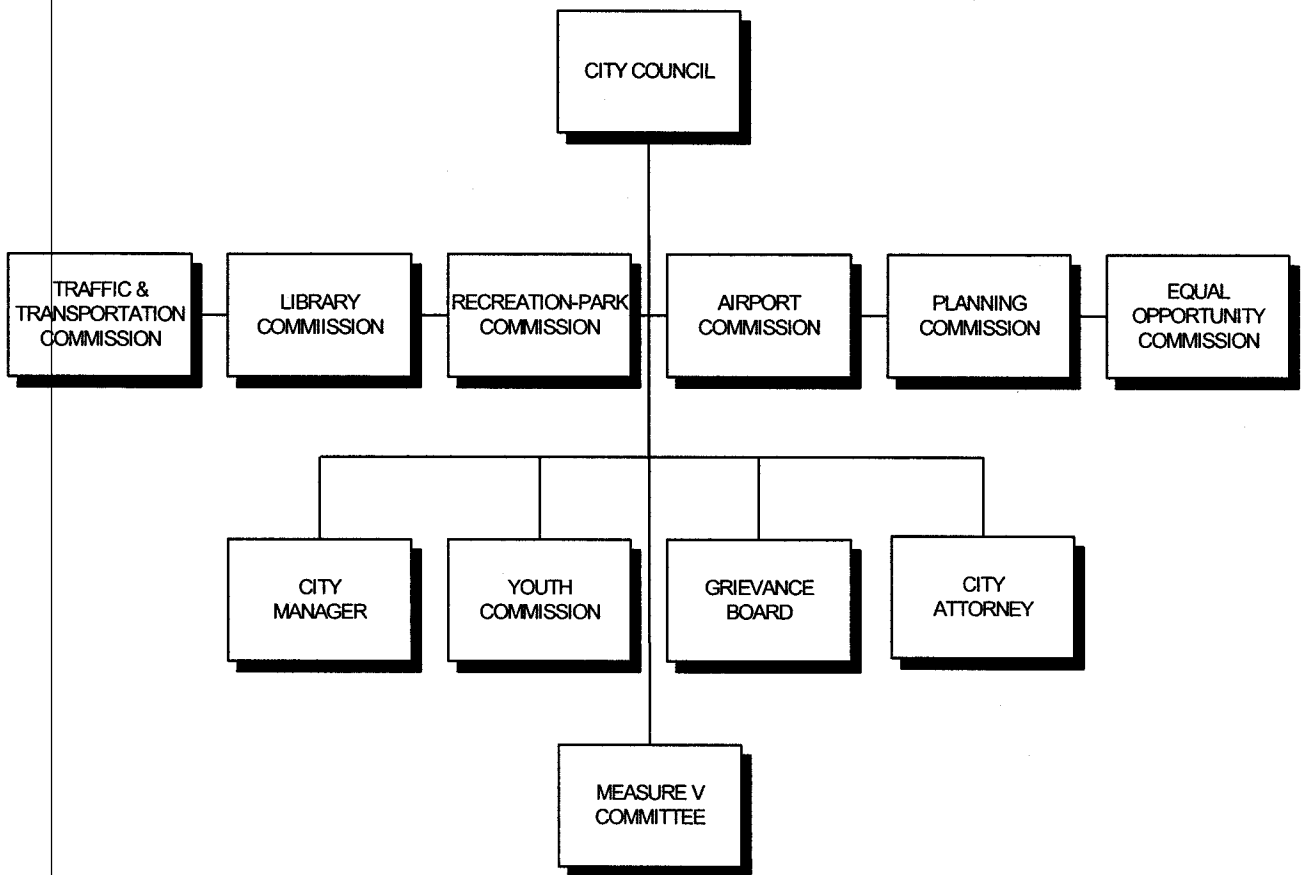
The number of positions funded by Measure V during FY 2007-08 is summarized as follows:

Administration	2.5
Development and Engineering	3.0
Finance	2.5
Fire	1.0
Legal	1.5
Library	40.5
Maintenance	11.0
Parks and Recreation	4.0
Police	<u>19.0</u>
Total	<u>85.0</u>



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# CITY COUNCIL Organization



# **CITY COUNCIL**

## **Department Summary**

### **Purpose**

The City Council, consisting of a Mayor, elected at-large, and six Councilmembers, elected by District, serve as the policy-making and legislative body of the City of Salinas. The City Council also serves as the legislative body of the Salinas Redevelopment Agency and the Salinas Public Finance Authority.

### **Selected Goals**

1. Economic Vitality: Develop, enhance and protect an expanded local economic base.
2. Salinas as a City of peace: Through a community safety director, develop a comprehensive and collaborative community safety strategy.
3. Community Image: Develop and implement a comprehensive strategy to enhance the city's overall image.
4. Community Outreach and Engagement: Develop and implement a comprehensive community-wide engagement strategy.

### **Workload and Performance Indicators**

1. Convene City Council and Redevelopment Agency meetings.
2. Conduct workshops study sessions and appoint City Commissions.
3. Outreach to Salinas residents.
4. Represent the City's interests in the intergovernmental arena.

### **Major Budget Changes**

The FY 2007-08 budget reflects Council implementation of the four (4) areas identified as priorities including economic development, community safety, image, and community engagement.

# CITY COUNCIL Department Summary

<b>Expenditures by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1000	City Council	189,863	216,900	219,600	228,000

## Expenditures by Character

1.	Employee Services	179,565	194,500	197,900	206,300
2.	Office Supplies & Materials	71	1,200	1,200	1,200
3.	Special Dept Supplies	612	1,100	1,500	1,500
4.	Communications	764	1,600	500	500
5.	Training/Conferences/Meetings	8,851	18,500	18,500	18,500
	<b>TOTAL</b>	<b>189,863</b>	<b>216,900</b>	<b>219,600</b>	<b>228,000</b>

## Expenditures by Fund

General Fund	189,863	216,900	219,600	228,000
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## Workforce by Program

1000	City Council	7	7	7	7
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**Purpose**

The City Council comprised of the Mayor, elected at-large, and six Councilmembers, elected by District, serves as the policy-making and legislative body of the City of Salinas. The City Council also serves as the Salinas Redevelopment Agency.

**Selected Goals**

1. Continue to hold City Council meetings as prescribed by the Charter.
2. Finish the City's General Plan Process by updating the Zoning Ordinance, the Inclusionary Housing Ordinance and adopt a new sphere of influence.
3. Determine and prioritize service levels for all City departments.
4. Complete annual performance evaluations for the City Manager and the City Attorney.
5. Participate in appropriate advocacy associations, including the League of California Cities and the National League of Cities.
6. Represent the City's interests in regional and intergovernmental processes.
7. Continue meeting with City Boards and Commission.
8. Continue outreach to City residents, neighborhoods and community groups.

**Workload and Performance Indicators**

1. Convene and attend at least 36 City Council meetings.
2. Convene and attend at least 36 Redevelopment Agency meetings.
3. Convene and attend study sessions, as required.
4. Convene joint meetings with City Commissions.

**Major Budget Changes**

The FY 2007-08 budget reflects Council implementation of the four (4) areas identified as priorities including economic development, community safety, image, and community engagement.



**CITY COUNCIL**  
**City Council**

**1000**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	179,565	194,500	197,900	206,300
2. Office Supplies & Materials	71	1,200	1,200	1,200
3. Special Dept Supplies	612	1,100	1,500	1,500
4. Communications	764	1,600	500	500
5. Training/Conferences/Meetings	8,851	18,500	18,500	18,500
<b>TOTAL</b>	<b>189,863</b>	<b>216,900</b>	<b>219,600</b>	<b>228,000</b>
 <b>Authorized Positions</b>	 7	 7	 7	 7

**Funding Source**

General Fund

# CITY COUNCIL Work Force

<b>City Council</b>	<b>05-06 Authorized</b>	<b>06-07 Authorized</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Councilmembers	7	7	7	7
<b>Department Total</b>	7	7	7	7

# **CITY COUNCIL**

## **City Council Goals & Objectives**

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

**Develop a comprehensive economic development strategy inclusive of:**

- a review of internal issues, capacity, structure, pipeline, accountability
- review of public policy, incentives, land
- outreach and education initiatives
- provision of dedicated resources
- high profile visibility

**Develop a focused, results-oriented collaborative implementation program for economic development centered in a independent Economic Development Corporation and including elements such as:**

- Salinas Valley Enterprise Zone Designation
- Training and jobs for youth and young adults
- Building affordable housing
- Bringing well paying, clean industry jobs to the City
- Increasing tourism
- Expanding the City's tax base
- Promoting growing economic expansion
- Opening communication with regional agencies and elected officials
- Improving public transportation in Salinas
- Improving traffic circulation in Salinas
- **City-wide code enforcement**
- Environmental Justice
- Work with tourist and business groups and community to market Salinas
- Become a world trade center site
- Promote events

# CITY COUNCIL

## City Council Goals & Objectives

### Proposed projects

#### **Caltrain Extension**

Westside Bypass

#### **Airport Boulevard / 101 Interchange**

Carr Lake Re-use - open space / drainage / potential "in-fill" development / Amphitheatre Facility

NESTEC development proposal

#### **Future growth area annexation and development**

Airport Business Park

Fresh Express expansion / Expanded agricultural production area annexation

Unikool site redevelopment

Medical facilities on Abbott

#### **Downtown Redevelopment** inclusive of:

- Soledad Street Redevelopment
- Downtown Parking Program
- Downtown hotel
- Intermodal Transportation Center

#### **Expanded Sunset / Buena Vista Redevelopment Area** inclusive of:

- Market Street Development / Parking
- Alisal Corridor Development / Parking
- Division Street redevelopment
- Sy West / SYUFY property redevelopment

# **CITY COUNCIL**

## **City Council Goals & Objectives**

### **GOAL - SALINAS AS A CITY OF PEACE**

**Appoint a Community Safety Director with the responsibility to develop a comprehensive, collaborative community safety strategy to include:**

- Review of all community resources currently involved in promoting, fostering, and assuring community safety
- Participation by all "stakeholders"
- Review of similar efforts in other communities specifically using the NLC California Cities Collaborative as a base for information

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- Define policing for Salinas and establishing objectives for follow-up
- Salinas Police Department resources and programs such as:

**Monterey County Gang Task Force**

**School Resource Officers / GREAT Programs / DARE Programs**

**Targeted community policing**

**Neighborhood Watch - increased outreach - Council agenda report**

- City Community Services - Library / Recreation / Park resources and programs

**Parks Maintenance Needs Assessment -- Council agenda report including cost information by May 15**

Develop a Strategic Plan for Recreation inclusive of:

Expand parks and recreation programs and after school programs

Recreational centers / Expand soccer fields

Build a culture of literacy

- Other City resources and program

Neighborhood services outreach coordinators

Paramedics

Complete and identify new street lighting programs

**Traffic congestion and traffic pedestrian issues**

# CITY COUNCIL

## City Council Goals & Objectives

- Build new police facility
- Interact with Partners for Peace
- Support intervention/prevention organizations

### **GOAL - IMAGE OF THE COMMUNITY**

**Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:**

- Develop Arts Council
  - Promote public arts program
  - Promote music venues throughout Salinas
  - Promote Salinas as a film site
  - Accredited Art School in East Salinas
- Develop a Beautification Council
  - Clean up City gateway areas / Improve signage at gateways
  - Overall beautification strategy for the City
  - Greening of Salinas / Reforestation of City, including Alisal
  - Replace planters and garbage cans
  - Remove illegal signage
  - Support graffiti abatement
  - Eliminate blight in the city
  - Adopt a City Logo / Slogan
- **Code Enforcement**
- **Adopt Neighborhood / Park / Street / etc. Program**

# **CITY COUNCIL**

## **City Council Goals & Objectives**

### **GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT**

**Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:**

**- Educating community**

Town Hall meetings by District

Reinstate City Newsletter

More Public Service Announcements / Press Releases

Bilingual communication

Enhanced City web site utilization

Engage and use the media

**- Neighborhood and Volunteer Coordinators**

Explore Neighborhood Councils

Neighborhood clean up

- City mailings, e-mails, door hangars; make sure everybody knows - City Resource Pamphlet

- Train / Educate Commissioners

- Support and Expand Sister City Program

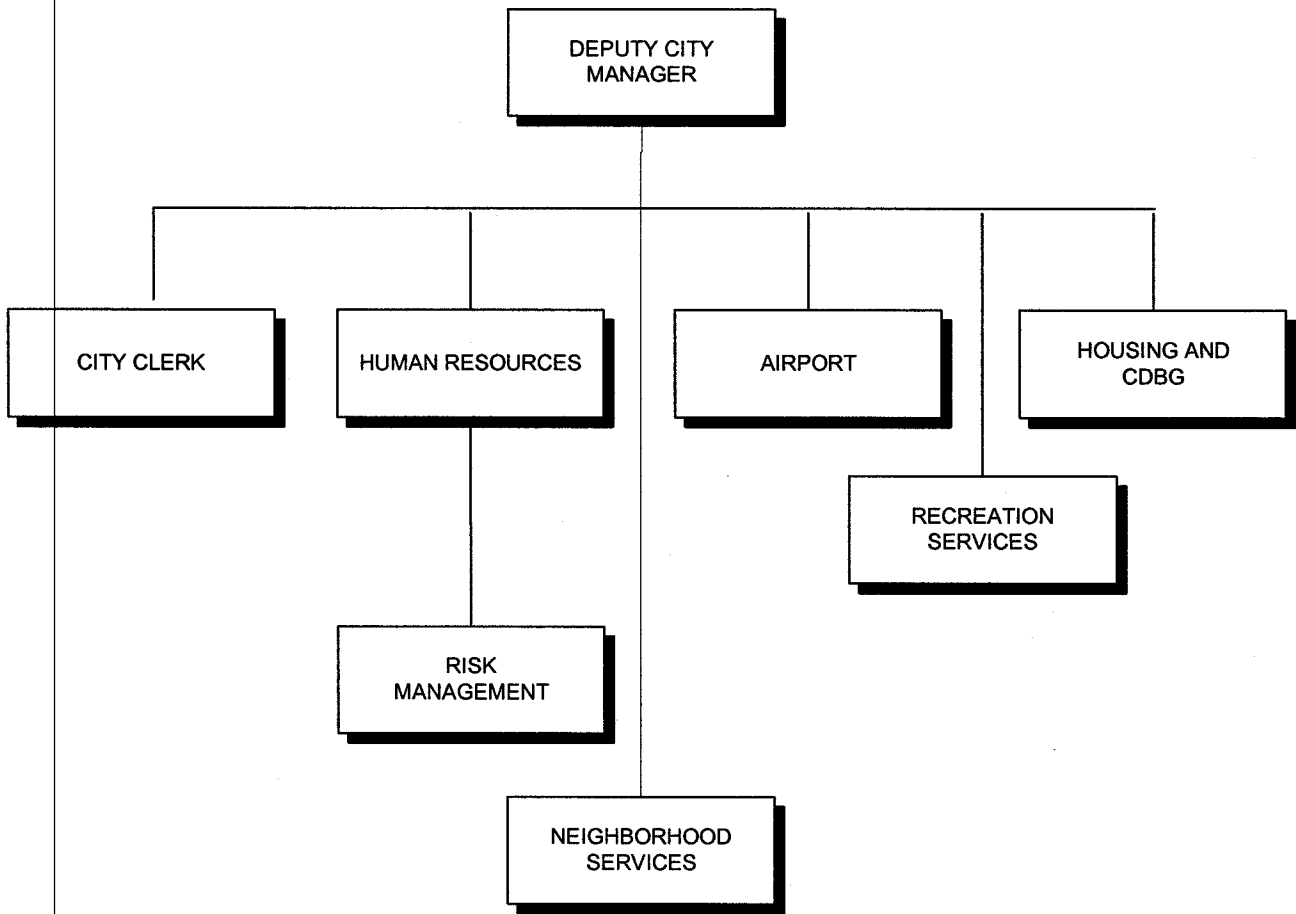


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# ADMINISTRATION

## Organization



# **ADMINISTRATION**

## **Department Summary**

### **Purpose**

The Administration Department provides external and internal support services for a number of essential functions related to the management operations of the City government. Under the direction of the City Manager's Office, these functions include: logistical support for the Mayor and Council, archiving of the City's official records, human resource services, risk management, housing/federal grants, recreation service, libraries, special projects, and administration of the Airport. Administration also includes management responsibilities for the Library, Recreation, and Housing and Community Development Divisions.

### **Selected Goals**

1. Economic Vitality: Develop, enhance and protect an expanded local economic base.
2. Salinas as a City of peace: Through a community safety director, develop a comprehensive and collaborative community safety strategy.
3. Community Image: Develop and implement a comprehensive strategy to enhance the city's overall image.
4. Community Outreach and Engagement: Develop and implement a comprehensive community-wide engagement strategy.
5. Operations in support of goals:
6. Continue to strengthen and implement community public service initiatives internal and external to the City organization.
7. Pursue and coordinate collaborative intergovernmental efforts and public private partnerships.
8. Improve communication and the flow of information between the City Council, City Departments and Salinas residents.
9. Oversee the restoration of City services directly funded by Measure V.

### **Workload and Performance Indicators**

1. Weekly Agenda Review and Coordination.
2. Maintain official City records.
3. Support City departments on all personnel matters.
4. Implement City Council Goals and Objectives.

### **Major Budget Changes**

Three programs were added to Administration. The Community Safety program emphasizing crime prevention, intervention, and suppression, and the restoration of the Neighborhood Services program at FY 06-07 Mid-year. FY 07-08 budget includes a new Economic Development Initiative program #1514 that includes a new position responsible of leading the economic development initiative set by Council.

# ADMINISTRATION

## Department Summary

Expenditures by Program	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
1511 City Manager's Office	468,241	620,500	672,400	675,800
1513 Community Safety		50,000	248,400	248,400
1514 Economic Development				
1520 City Clerk	225,112	263,000	256,500	255,100
1540 Human Resources	402,469	549,600	559,000	566,300
1550 Neighborhood Services		225,200	243,300	243,900
TOTAL	1,095,822	1,708,300	1,979,600	1,989,500

### Expenditures by Character

1. Employee Services	990,498	1,437,500	1,701,000	1,722,500
2. Office Supplies & Materials	8,184	12,700	14,500	14,500
3. Special Dept Supplies	104	16,900	18,400	18,400
4. Communications	4,856	6,800	6,400	6,400
5. Rents & Leases	1,032	1,700	1,700	1,700
6. Contract Maintenance Services	472	1,100	1,100	1,100
7. Professional Services	18,521	119,200	132,000	117,000
8. Outside Services	19,897	30,000	20,000	20,000
9. Advertising	33,867	59,000	54,000	59,000
10. Training/Conferences/Meetings	17,007	21,300	27,300	27,300
11. Membership & Dues	1,384	1,600	1,600	1,600
12. Capital Outlay		500	1,600	
TOTAL	1,095,822	1,708,300	1,979,600	1,989,500

### Expenditures by Fund

General Fund	1,095,822	1,373,300	1,645,200	1,652,900
Measure V Fund		335,000	334,400	336,600
TOTAL	1,095,822	1,708,300	1,979,600	1,989,500

# ADMINISTRATION

## Department Summary

<b>Workforce by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1511	City Manager's Office	3	4	4	4
1513	Community Safety		1	1	1
1514	Economic Development			1	1
1520	City Clerk	2	2	2	2
1540	Human Resources	3	4	4	4
1550	Neighborhood Services		2	2	2
	<b>TOTAL</b>	<b>8</b>	<b>13</b>	<b>14</b>	<b>14</b>



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**Purpose**

Manage the Salinas Municipal Corporation and the Salinas Redevelopment Agency consistent with the policy direction established by the City Council and the Agency.

**Selected Goals**

1. Economic Vitality: Develop, enhance and protect an expanded local economic base.
2. Salinas as a City of peace: Through a community safety director, develop a comprehensive and collaborative community safety strategy.
3. Community Image: Develop and implement a comprehensive strategy to enhance the city's overall image.
4. Community Outreach and Engagement: Develop and implement a comprehensive community-wide engagement strategy.
5. Operations in support of goals:
6. Develop, recommend and implement comprehensive City and Redevelopment Agency budgets and financial policies.
7. Continue to implement team building and customer service initiatives among City Council, Department Directors, other senior management staff, and all City personnel.
8. Coordinate efforts to achieve cooperative intergovernmental initiatives and private/public partnerships.
9. Implement and monitor City Council Goals and Objectives.
10. Coordinate overall General Plan revision efforts.
11. Direct the restoration of City services funded by Measure V.

**Workload and Performance Indicators**

1. Weekly Agenda review and coordination.
2. Follow up of residents inquiries.
3. Follow up of City Council inquiries.
4. Special projects and assignments (eg, collective bargaining).

**Major Budget Changes**

An additional one-half of a Confidential Secretary position is included in FY 07-08 budget.

**ADMINISTRATION  
City Manager's Office**

**1511**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	453,667	550,500	600,300	603,700
2. Office Supplies & Materials	1,236	2,000	2,300	2,300
3. Special Dept Supplies	104	2,800	2,800	2,800
4. Communications	1,620	1,800	600	600
5. Professional Services	3,420	50,000	50,000	50,000
6. Training/Conferences/Meetings	7,972	13,000	16,000	16,000
7. Membership & Dues	222	400	400	400
<b>TOTAL</b>	<b>468,241</b>	<b>620,500</b>	<b>672,400</b>	<b>675,800</b>

<b>Authorized Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
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**Funding Source**

General Fund, Measure V Fund

**Purpose**

Implement a community safety initiative focused on prevention, intervention and suppression strategies.

**Selected Goals**

1. Development of Draft Action Plan for the Community safety Initiative.

**Workload and Performance Indicators**

**Major Budget Changes**

Program was funded in FY 06-07 to operate for three months and includes a new Community Safety Director position for FY 2007-08.



**ADMINISTRATION**  
**Community Safety**

**1513**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		50,000	221,900	236,900
2. Office Supplies & Materials			1,500	1,500
3. Special Dept Supplies			1,500	1,500
4. Communications			500	500
5. Professional Services			21,000	6,000
6. Training/Conferences/Meetings			2,000	2,000
<b>TOTAL</b>		<b>50,000</b>	<b>248,400</b>	<b>248,400</b>

<b>Authorized Positions</b>		1	1	1
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**Funding Source**

General Fund

**Purpose**

Develop and implement a strategy to enhance the economic well being of Salinas residents, provide middle and upper income job opportunities, and provide a long-term, aggressive, and growing revenue base for the provision of City services.

**Selected Goals**

1. Develop a comprehensive economic development strategy.
2. Provide financial contribution to the regional economic development planning effort initiated under the auspices of the Chamber of Commerce.
3. Identify other financial partners for the regional economic development planning effort.
4. Pursue City/Regional designation as an Enterprise Zone.
5. Begin research and planning process for the creation of the Salinas Valley Economic Development Corporation.

**Workload and Performance Indicators**

**Major Budget Changes**

FY 06-07 budget includes the funds necessary to recruit for the Economic Development Director position using a private recruiting firm, cost related to the development of an overall economic development plan and the sponsorship of local summit. FY 2007-08 budget is inclusive of all cost associated with the program goals.

**ADMINISTRATION  
Economic Development**

**1514**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services				
TOTAL				

<b>Authorized Positions</b>			1	1
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**Funding Source**

General Fund

**Purpose**

The City Clerk's Office is the record keeper of the City's legislative acts, including indexing and maintaining reports, resolutions, ordinances, and minutes of the City Council and the Salinas Redevelopment Agency. The office is responsible for processing legislative actions, including notification, recordation and codification. The Clerk's Office prepares and posts the City Council agenda, notices public meetings, and distributes Council material in accordance with State law; and is responsible for campaign and economic interest filings in accordance with the Political Reform Act. The office fills Commission vacancies and recognizes Commissioners; conducts elections for the City Council; responds to records research requests; and serves as City Hall's point of contact for public information.

**Selected Goals**

1. Image and index 1,000 resolutions and ordinances.

**Workload and Performance Indicators**

1. Process campaign statements and over 200 economic interest statements annually.
2. Process over 400 Council actions annually, including indexing, noticing, recording and filing.
3. Recruit and Train Commissioners, including filling an estimated fifteen vacancies annually.
4. Coordinate recognition and prepare approximately two hundred commendations and proclamations annually.
5. Respond to an estimated 50,000 public inquires annually by telephone and in person.
6. Respond to over 1,000 records requests annually.

**Major Budget Changes**

Imaging project was completed in FY 06-07 generating a reduction in the Professional Services Category. Capital Outlay (\$1,600) provides for a color printer.

**ADMINISTRATION  
City Clerk**

**1520**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	191,059	221,000	223,100	223,300
2. Office Supplies & Materials	3,069	3,700	3,700	3,700
3. Special Dept Supplies		3,000	3,000	3,000
4. Communications	995	1,000	1,300	1,300
5. Rents & Leases	1,032	1,700	1,700	1,700
6. Contract Maintenance Services	170	600	600	600
7. Professional Services	15,101	21,000	5,000	5,000
8. Advertising	11,484	9,000	14,000	14,000
9. Training/Conferences/Meetings	1,761	1,000	2,000	2,000
10. Membership & Dues	441	500	500	500
11. Capital Outlay		500	1,600	
<b>TOTAL</b>	<b>225,112</b>	<b>263,000</b>	<b>256,500</b>	<b>255,100</b>
<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Funding Source**

General Fund

**Purpose**

Provide centralized human resources and employee relations services in support of the delivery of municipal services to Salinas' residents.

**Selected Goals**

1. Provide effective and timely personnel recruitments to ensure effective implementation of Measure V staffing adoptions.
2. Administer grievance and disciplinary process to include: contract review and interpretation; discussions and negotiations with bargaining unit representatives; coordination and conducting training for City staff; scheduling all hearings and appeals; providing administrative support to Grievance Board and Equal Employment Opportunity Commission.
3. Support the City's labor relations' activities and collective bargaining process.
4. Develop and coordinate employee training and development initiatives to promote positive employee/work relations to include mandated training on Sexual Harassment and Ethics.
5. Provide positive customer service to external and internal customers.
6. Adopt the Equal Employment Opportunity Commission Plan.
7. Complete negotiations with bargaining unit representatives to complete the update of the Personnel Manual.

**Workload and Performance Indicators**

1. Complete 150 recruitments in FY 2007/2008.
2. Coordinate about 20 grievances and disciplinary actions.
3. Complete internal classification reviews annually.
4. Support City Departments to comply with federal/state labor and workplace mandates.
5. Conduct labor relations and negotiations.
6. Coordinate mandatory training under AB 1234 and AB 1825.

**Major Budget Changes**

None.

# ADMINISTRATION

## Human Resources

1540

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	345,772	448,000	477,400	479,700
2. Office Supplies & Materials	3,879	7,000	7,000	7,000
3. Special Dept Supplies		2,100	2,100	2,100
4. Communications	2,241	4,000	4,000	4,000
5. Contract Maintenance Services	302	500	500	500
6. Outside Services	19,897	30,000	20,000	20,000
7. Advertising	22,383	50,000	40,000	45,000
8. Training/Conferences/Meetings	7,274	7,300	7,300	7,300
9. Membership & Dues	721	700	700	700
10. Capital Outlay				
<b>TOTAL</b>	<b>402,469</b>	<b>549,600</b>	<b>559,000</b>	<b>566,300</b>
 <b>Authorized Positions</b>	 3	 4	 4	 4

### Funding Source

General Fund, Measure V Fund

**Purpose**

Support neighborhood empowerment activities; coordinate the implementation of solutions to neighborhood issues; and assist with the work of violence prevention collaboratives.

**Selected Goals**

1. Develop and implement a comprehensive community-wide engagement strategy.
2. Activities in support of selected goals:
3. Develop effective information and resource sharing between the public, private, non-profit sectors, and neighborhood residents.
4. Staff support for family preservation initiatives.
5. Implement a neighborhood engagement strategy and community outreach initiative.
6. Liaison between neighborhoods and City-line departments.

**Workload and Performance Indicators**

1. Conduct Neighborhood Presentations.
2. Support neighborhood interaction with City Council.
3. Conduct/coordinate community events.
4. Dissemination of the Neighborhood Problem Solver.

**Major Budget Changes**

Professional Services line includes funds to pay for community cleanups.



**ADMINISTRATION**  
**Neighborhood Services**

**1550**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		168,000	178,300	178,900
2. Special Dept Supplies		9,000	9,000	9,000
3. Professional Services		48,200	56,000	56,000
TOTAL		225,200	243,300	243,900

<b>Authorized Positions</b>		2	2	2
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**Funding Source**

Measure V Fund, General Fund

# ADMINISTRATION Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>City Manager's Office</b>				
City Manager	1	1	1	1
Deputy City Manager	1	1	1	1
Executive Assistant	1	1	1	1
Conf Admin Sec (1/2 MV)		1	1	1
Total	3	4	4	4
<b>Community Safety</b>				
Police Commander		1	1	1
<b>Economic Development</b>				
Economic Development Dir			1	1
<b>City Clerk</b>				
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
Total	2	2	2	2
<b>Human Resources</b>				
Human Resources Officer	1	1	1	1
H R Analyst II	2	2	2	2
Human Resource Tech (MV)		1	1	1
Total	3	4	4	4
<b>Neighborhood Services</b>				
Neigh Svcs Coord (1 MV)		2	2	2
<b>Department Total</b>	<b>8</b>	<b>13</b>	<b>14</b>	<b>14</b>

# ADMINISTRATION

## Capital Outlays

City Clerk		07-08 Proposed	08-09 Proposed
1	Color Printer (N)	1,600	

# **ADMINISTRATION**

## **City Council Goals & Objectives**

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

**Develop a comprehensive economic development strategy inclusive of:**

- a review of internal issues, capacity, structure, pipeline, accountability
- review of public policy, incentives, land
- outreach and education initiatives
- provision of dedicated resources
- high profile visibility

**Develop a focused, results-oriented collaborative implementation program for economic development centered in a independent Economic Development Corporation and including elements such as:**

- Salinas Valley Enterprise Zone Designation
- Training and jobs for youth and young adults
- Building affordable housing
- Bringing well paying, clean industry jobs to the City
- Increasing tourism
- Expanding the City's tax base
- Promoting growing economic expansion
- Opening communication with regional agencies and elected officials
- Improving public transportation in Salinas
- Improving traffic circulation in Salinas
- **City-wide code enforcement**
- Environmental Justice
- Work with tourist and business groups and community to market Salinas
- Become a world trade center site
- Promote events

# **ADMINISTRATION**

## **City Council Goals & Objectives**

### **Proposed projects**

**Caltrain Extension**

**Airport Boulevard / 101 Interchange**

**Downtown Redevelopment** inclusive of:

- Soledad Street Redevelopment
- Downtown Parking Program
- Downtown hotel
- Intermodal Transportation Center

**Expanded Sunset / Buena Vista Redevelopment Area** inclusive of:

- Market Street Development / Parking
- Alisal Corridor Development / Parking
- Division Street redevelopment
- Sy West / SYUFY property redevelopment

### **GOAL - SALINAS AS A CITY OF PEACE**

**Appoint a Community Safety Director with the responsibility to develop a comprehensive, collaborative community safety strategy to include:**

- Review of all community resources currently involved in promoting, fostering, and assuring community safety
- Review of similar efforts in other communities specifically using the NLC California Cities Collaborative as a base for information

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- City Community Services - Library / Recreation / Park resources and programs

**Parks Maintenance Needs Assessment -- Council agenda report including cost information by May 15**

**Develop a Strategic Plan for Recreation** inclusive of:

- Expand parks and recreation programs and after school programs
- Recreational centers / Expand soccer fields

# **ADMINISTRATION**

## **City Council Goals & Objectives**

Build a culture of literacy

- Other City resources and program

Neighborhood services outreach coordinators

Complete and identify new street lighting programs

Support intervention/prevention organizations

### **GOAL - IMAGE OF THE COMMUNITY**

**Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:**

- Develop a Beautification Council

Clean up City gateway areas / Improve signage at gateways

Overall beautification strategy for the City

Greening of Salinas / Reforestation of City, including Alisal

Replace planters and garbage cans

Remove illegal signage

Support graffiti abatement

Eliminate blight in the city

Adopt a City Logo / Slogan

- **Code Enforcement**

- **Adopt Neighborhood / Park / Street / etc. Program**

### **GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT**

**Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:**

- Educating community

Town Hall meetings by District

Reinstate City Newsletter

# ADMINISTRATION

## City Council Goals & Objectives

More Public Service Announcements / Press Releases

Bilingual communication

Enhanced City web site utilization

Engage and use the media

### - **Neighborhood and Volunteer Coordinators**

Explore Neighborhood Councils

Neighborhood clean up

- City mailings, e-mails, door hangars; make sure everybody knows - City Resource Pamphlet

- Train / Educate Commissioners

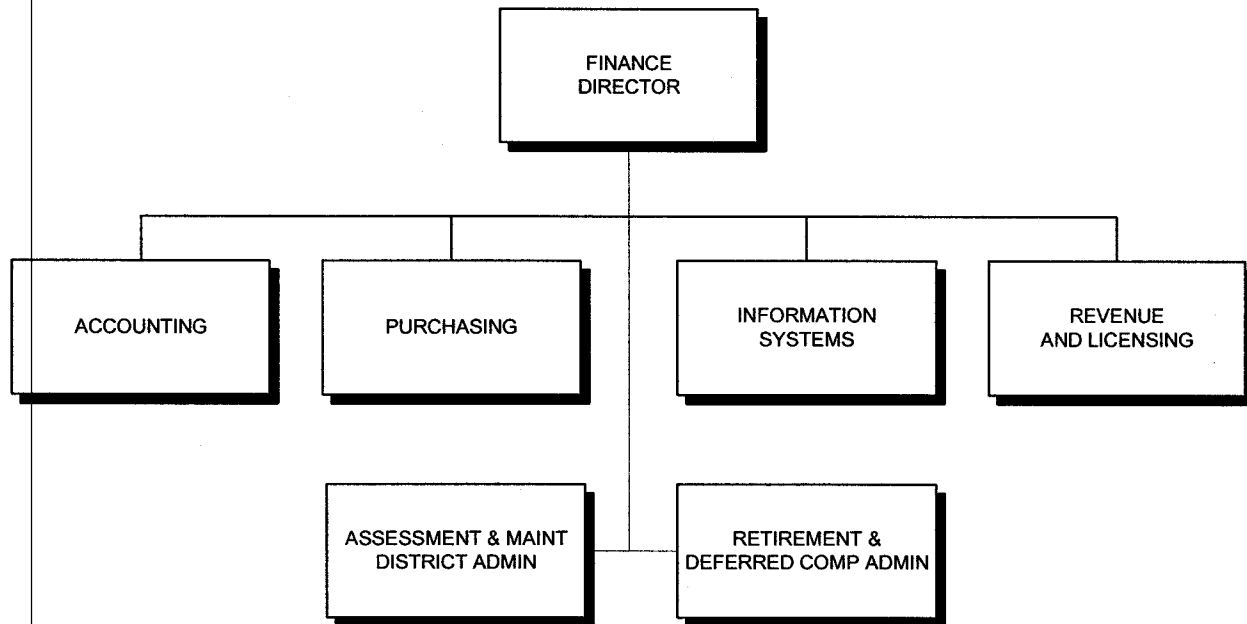
- Support and Expand Sister City Program



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# FINANCE Organization



# **FINANCE**

## **Department Summary**

### **Purpose**

The Finance Department provides the management, control, and administration of all fiscal operations of the City. This includes providing a framework for financial planning and analysis to support the operations of all City Departments. Departmental responsibilities include long-range financial planning, budget management, accounts receivable and payable, payroll processing, retirement administration, general accounting and reporting, debt administration, purchasing, revenue and licensing, redevelopment financing and assessment district administration.

### **Selected Goals**

1. Support City Manager's Office in determining a strategy to assess the effectiveness and efficiency of the organization given fiscal constraints.
2. Assist City Manager's Office in developing funding strategies to meet existing and future operating program and capital project needs.

### **Workload and Performance Indicators**

1. Submit timely and informative financial reports to the City Council, Redevelopment Agency, Federal and State agencies and the public.
2. Coordinate all bond and lease-purchase financings.
3. Insure the timely payment of all claims and payroll.
4. Cash flow management and investment of City funds.
5. Submit Operating and Capital Improvement budgets to City Council.
6. Provide financial, budgetary, purchasing and computer support to all City departments.

### **Major Budget Changes**

A new Property Tax audit program will be implemented in 2007-08 and \$19,500 is included in the Revenue and Licensing budget for this initiative. Also the costs of the software contract included in the information Systems Program was increased by \$50,000 due to new police computer applications.

# FINANCE

## Department Summary

<b>Expenditures by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
2030	Administration	397,537	428,900	450,200	452,400
2031	Accounting	802,901	1,061,620	1,034,400	1,056,800
2032	Purchasing	259,381	300,000	305,700	306,000
2033	Information Systems	1,371,365	1,780,500	1,857,200	1,899,800
2034	Revenue & Licensing	106,234	137,500	154,500	156,600
<b>TOTAL</b>		<b>2,937,418</b>	<b>3,708,520</b>	<b>3,802,000</b>	<b>3,871,600</b>

### Expenditures by Character

1.	Employee Services	2,267,545	2,788,500	2,866,600	2,920,200
2.	Office Supplies & Materials	19,644	35,900	38,600	38,600
3.	Small Tools & Equipment		1,100	800	800
4.	Special Dept Supplies	10,893	18,700	20,400	20,400
5.	Communications	23,947	24,300	25,300	25,300
6.	Contract Maintenance Services	520,710	638,000	673,000	688,000
7.	Professional Services	61,708	169,720	109,500	110,000
8.	Outside Services	690		1,000	1,000
9.	Administration/Contingencies	10,269	7,600	7,800	8,300
10.	Advertising	346	400	600	600
11.	Training/Conferences/Meetings	6,707	19,700	23,700	23,700
12.	Membership & Dues	2,416	4,600	4,700	4,700
13.	Refunds & Reimb Damages	25,000		30,000	30,000
14.	Capital Outlay	2,215			
15.	Stores Sales	-86,149	-100,000	-100,000	-100,000
16.	Stores Purchases	71,477	100,000	100,000	100,000
<b>TOTAL</b>		<b>2,937,418</b>	<b>3,708,520</b>	<b>3,802,000</b>	<b>3,871,600</b>

### Expenditures by Fund

General Fund	2,837,461	3,446,120	3,511,900	3,569,800
Measure V Fund		185,600	192,300	200,000
Deferred Compensation Admin	99,957	76,800	97,800	101,800
<b>TOTAL</b>	<b>2,937,418</b>	<b>3,708,520</b>	<b>3,802,000</b>	<b>3,871,600</b>

# FINANCE

## Department Summary

Workforce by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
2030	Administration	3.0	3.0	3.0	3.0
2031	Accounting	8.0	10.0	10.0	10.0
2032	Purchasing	3.0	3.0	3.0	3.0
2033	Information Systems	8.0	9.5	9.5	9.5
2034	Revenue & Licensing	1.0	1.0	1.0	1.0
	TOTAL	23.0	26.5	26.5	26.5



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**Purpose**

Provide coordination and direction of all fiscal operations of the City. This includes directing, monitoring, and controlling the assets and financial operations of the City, and providing a framework for financial planning and analysis to support the operation and management of all City departments.

**Selected Goals**

1. Support City Manager's Office in determining a strategy to assess the effectiveness and efficiency of the organization given fiscal constraints.
2. Assist City Manager's Office in developing funding strategies to meet existing and future operating program and capital project needs.
3. Submit timely and informative financial reports to the City Council, Finance Committee and Measure V Committee.
4. Publish audited financial statements for the City and Redevelopment Agency.
5. Coordinate all bond financings.

**Workload and Performance Indicators**

1. Maintain asset inventory and valuation in compliance with Governmental Accounting Standards Board Statement No. 34.
2. Submit to Federal and State agencies mandated financial reports in a timely manner.

**Major Budget Changes**

None.

# FINANCE Administration

2030

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	393,626	424,700	443,800	446,000
2. Office Supplies & Materials	281	1,000	1,200	1,200
3. Special Dept Supplies	266	600	600	600
4. Communications	48	600	600	600
5. Training/Conferences/Meetings	3,316	2,000	4,000	4,000
6. Capital Outlay				
TOTAL	397,537	428,900	450,200	452,400
<b>Authorized Positions</b>	3	3	3	3

## Funding Source

General Fund

**Purpose**

Maintain the accuracy and reliability of all City's financial transactions for all funds. These transactions include accounts payable, accounts receivable, general ledger accounting, enterprise accounting, internal service accounting, financial reporting and administration of the employee payroll. Senior Accounting Technician position is dedicated to retirement administration including trust deed investments and other employee deferred compensation investments. Other services include financial data analysis, accounting control of purchase orders, asset management, payments to vendors, and review of budgeted expenditures.

**Selected Goals**

1. Implementation of Governmental Accounting Standards Board's Statement No. 34. (Completed)
2. Cash management including cash flow, banking and bond trustee services and investment of funds in accordance with the City's investment policy.
3. Automate Deferred Compensation (Trust Deed) accounting system.(Completed)
4. Coordinate year end audits of City and Redevelopment Agency financial activities.

**Workload and Performance Indicators**

1. Maintain GASB Statement No.34 including the recording of depreciation of all assets and infrastructure.
2. Complete all audits of the City's financial transactions by December 31st of each year.

**Major Budget Changes**

None.



# FINANCE Accounting

2031

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	699,674	901,700	912,500	934,400
2. Office Supplies & Materials	6,500	10,000	12,500	12,500
3. Small Tools & Equipment		700	400	400
4. Special Dept Supplies	8,890	6,800	8,500	8,500
5. Communications	12,788	12,000	12,000	12,000
6. Contract Maintenance Services	146	500	500	500
7. Professional Services	35,751	117,220	45,000	45,000
8. Administration/Contingencies	10,269	7,600	7,800	8,300
9. Advertising	81	200	200	200
10. Training/Conferences/Meetings	1,186	3,300	3,300	3,300
11. Membership & Dues	1,286	1,600	1,700	1,700
12. Refunds & Reimb Damages	25,000		30,000	30,000
13. Capital Outlay	1,330			
<b>TOTAL</b>	<b>802,901</b>	<b>1,061,620</b>	<b>1,034,400</b>	<b>1,056,800</b>
 <b>Authorized Positions</b>	 8	 10	 10	 10

## Funding Source

General Fund, Measure V Fund, Deferred Compensation Admin

**Purpose**

Acquire goods and services for all City departments including agencies and organizations which the City serves as fiscal agent. Purchasing services entail the processing of purchase orders for supplies, departmental support for the development of bid specifications; and providing information to departments on products, services and prices.

**Selected Goals**

1. Provide timely delivery of supplies and materials to departments.
2. Verify that all goods are received in good condition.
3. Annually update City fixed assets records.
4. Conduct on-line auction of surplus property.
5. Arrange lease-purchase financing as necessary.

**Workload and Performance Indicators**

1. Coordinate the disposal and sale of City's surplus property.
2. Coordinate physical inventories of City's fixed assets.

**Major Budget Changes**

None.

# FINANCE

## Purchasing

2032

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	259,325	282,100	286,600	286,900
2. Office Supplies & Materials	5,271	6,600	6,600	6,600
3. Small Tools & Equipment		400	400	400
4. Communications	818	1,400	1,400	1,400
5. Contract Maintenance Services	6,745	7,500	7,500	7,500
6. Outside Services	690		1,000	1,000
7. Advertising	265	200	400	400
8. Training/Conferences/Meetings	215	800	800	800
9. Membership & Dues	724	1,000	1,000	1,000
10. Stores Sales	-86,149	-100,000	-100,000	-100,000
11. Stores Purchases	71,477	100,000	100,000	100,000
TOTAL	259,381	300,000	305,700	306,000

<b>Authorized Positions</b>	3	3	3	3
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### Funding Source

General Fund

### Purpose

Information Systems provides oversight for all city wide information services related to application systems analysis, design, programming and support; data communications including local and widearea network computer system management and operations; central computer and end-user PC integration and support; telecommunication operation and analysis; Geographic Information Systems (GIS) and reprographic and mail services.

### Selected Goals

1. Provide programming, operational and systems development and software acquisition assistance to departments.
2. Provide additional training to users to enhance their utilization of the computer and telephone systems.
3. Continue development of the web based GIS mapping system.
4. Finish the replacement of the existing network backbone and the migration to Windows 2000 (Completed).
5. Continue support and maintenance of the telephone system, the City's wide area and local area networks and network connectivity with other public agencies.
6. Add Library computer system to the City's network and update all Library PCs.
7. Redesign and maintain City web page.

### Workload and Performance Indicators

1. Maintain the City's computer and telephone network.
2. Continue development of the City's web presence.

### Major Budget Changes

Maintenance Services includes the cost of supporting the mobile data terminals in the Police vehicles and increased costs associated with the system-wide software conversion to Windows. The costs of the software contract included in software maintenance was increased by \$50,000 due to new police computer applications.

**FINANCE**  
**Information Systems**

**2033**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	833,266	1,091,500	1,131,200	1,158,800
2. Office Supplies & Materials	3,936	14,000	13,000	13,000
3. Special Dept Supplies	912	7,700	7,700	7,700
4. Communications	2,879	3,400	4,400	4,400
5. Contract Maintenance Services	513,819	630,000	665,000	680,000
6. Professional Services	14,064	20,000	20,000	20,000
7. Training/Conferences/Meetings	1,298	12,000	14,000	14,000
8. Membership & Dues	306	1,900	1,900	1,900
9. Capital Outlay	885			
<b>TOTAL</b>	<b>1,371,365</b>	<b>1,780,500</b>	<b>1,857,200</b>	<b>1,899,800</b>
<b>Authorized Positions</b>	<b>8.0</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

**Funding Source**

General Fund, Measure V Fund

**Purpose**

Provide administration and collection of all City revenues including revenues from license and permit holders. The division is responsible for filing timely claims for grants and subventions, and the collection of bail forfeitures for parking violations.

**Selected Goals**

1. Maintain City-wide master fee schedule.
2. Continue audit program for hotel/motel transient occupancy tax collection.
3. Maintain customer service without front counter Account Clerks.
4. Implement property tax audit program.
5. Implement business license audit program.

**Workload and Performance Indicators**

1. Maintain City-wide master fee schedule.
2. Implement a hotel/motel transient occupancy tax audit program. (Complete)
3. Maintain an ongoing revenue collection and administration program.
4. Implement agricultural and manufacturing business license requirement (completed).

**Major Budget Changes**

A new property Tax audit program will be implemented in 2007-08 and \$19,500 is included in outside services for this initiative.

# FINANCE

## Revenue & Licensing

2034

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	81,654	88,500	92,500	94,100
2. Office Supplies & Materials	3,656	4,300	5,300	5,300
3. Special Dept Supplies	825	3,600	3,600	3,600
4. Communications	7,414	6,900	6,900	6,900
5. Professional Services	11,893	32,500	44,500	45,000
6. Training/Conferences/Meetings	692	1,600	1,600	1,600
7. Membership & Dues	100	100	100	100
TOTAL	106,234	137,500	154,500	156,600

<b>Authorized Positions</b>	1	1	1	1
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### Funding Source

General Fund

# FINANCE Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Administration</b>				
Finance Director	1.0	1.0	1.0	1.0
Accounting Technician	1.0	1.0	1.0	1.0
Accounting Officer	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0
<b>Accounting</b>				
Sr Accounting Technician	2.0	2.0	2.0	2.0
Senior Accountant	1.0	2.0	2.0	2.0
Supervising Accountant	1.0	1.0	1.0	1.0
Sr Accounting Clerk(1 MV)	2.0	3.0	3.0	3.0
Payroll Technician	1.0	1.0	1.0	1.0
Payroll Coordinator	1.0	1.0	1.0	1.0
Total	8.0	10.0	10.0	10.0
<b>Purchasing</b>				
Purchasing Technician	2.0	2.0	2.0	2.0
Senior Buyer	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0
<b>Information Systems</b>				
Information Systems Mgr	1.0	1.0	1.0	1.0
Sr Programmer/Analyst	1.0	1.0	1.0	1.0
Central Services Tech	1.0	1.0	1.0	1.0
Network/Sys Administrator	1.0	1.0	1.0	1.0
PC Services Coord	1.0	1.0	1.0	1.0
Integration/Appl Admin	1.0	1.0	1.0	1.0
GIS Administrator	1.0	1.0	1.0	1.0
Telecom Svc Tech	1.0	1.0	1.0	1.0
Webmaster (MV)		0.5	0.5	0.5
Computer Operator (MV)		1.0	1.0	1.0
Total	8.0	9.5	9.5	9.5
<b>Revenue &amp; Licensing</b>				
Revenue Technician	1.0	1.0	1.0	1.0



**FINANCE**  
**Work Force**

	<b>05-06</b> <b>Authorized</b>	<b>06-07</b> <b>Authorized</b>	<b>07-08</b> <b>Proposed</b>	<b>08-09</b> <b>Proposed</b>
<b>Department Total</b>	23.0	26.5	26.5	26.5

# **FINANCE**

## **City Council Goals & Objectives**

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

**Develop a comprehensive economic development strategy inclusive of:**

- provision of dedicated resources

**Develop a focused, results-oriented collaborative implementation program for economic development centered in a independent Economic Development Corporation and including elements such as:**

- Salinas Valley Enterprise Zone Designation
- Expanding the City's tax base

#### **Proposed projects**

**Future growth area annexation and development**

**Downtown Redevelopment** inclusive of:

- Downtown Parking Program
- Downtown hotel

**Expanded Sunset / Buena Vista Redevelopment Area** inclusive of:

- Division Street redevelopment

### **GOAL - SALINAS AS A CITY OF PEACE**

**Appoint a Community Safety Director with the responsibility to develop a comprehensive, collaborative community safety strategy to include:**

- Review of all community resources currently involved in promoting, fostering, and assuring community safety

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- Other City resources and program

Build new police facility

# **FINANCE**

## **City Council Goals & Objectives**

### **GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT**

**Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:**

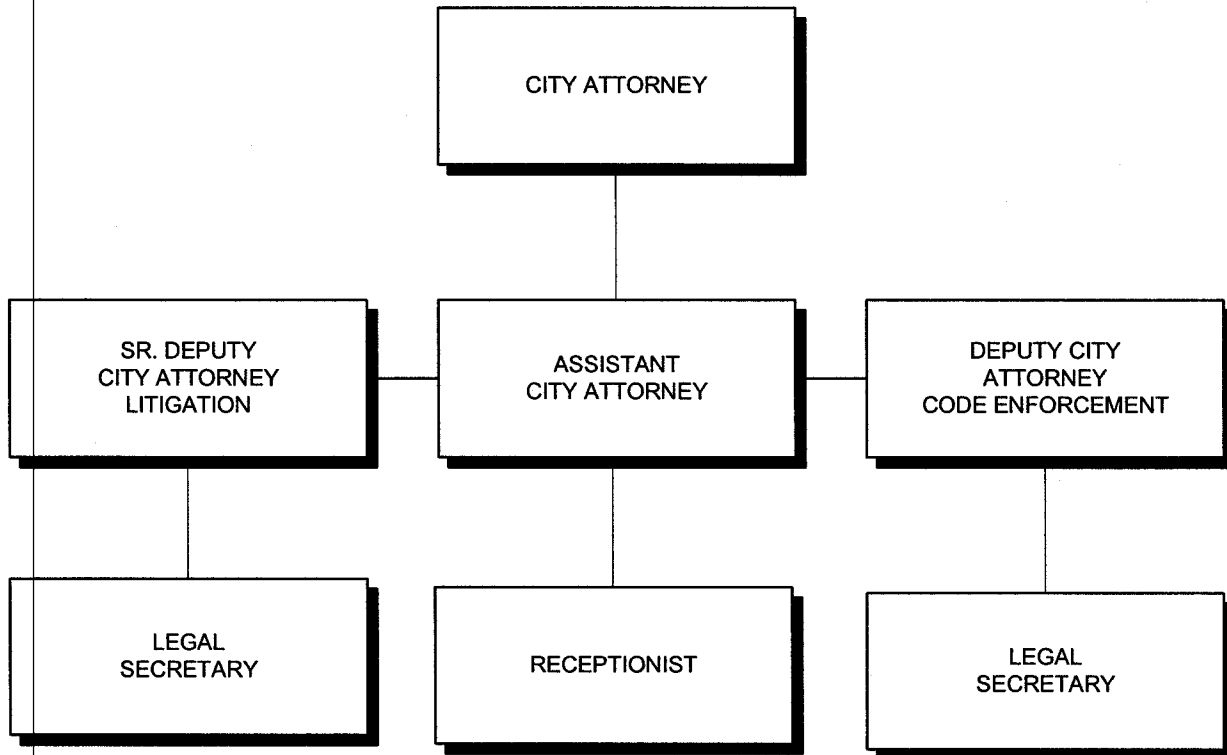
- Educating community
  - Bilingual communication
  - Enhanced City web site utilization
  - Engage and use the media



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# CITY ATTORNEY'S OFFICE

## Organization



# **CITY ATTORNEY'S OFFICE**

## **Department Summary**

### **Purpose**

As provided in the City Charter, the City Attorney's Office provides legal representation and guidance to the City Council, its committees, boards and commissions, the City Manager and City Departments.

### **Selected Goals**

1. Provide research and legal support to the City Council, City Manager and City departments consistent with Council Goals.
2. Provide high quality legal representation of the City in all litigation matters, appeals and administrative hearings.
3. Provide responsive legal advice and options to all City officers and departments.
4. Maintain high standards of municipal legal advice and work product.
5. Actively monitor all outside legal counsel with respect to their representation of the City and the costs incurred.
6. Provide legal training to City officers and staff in key municipal law areas.
7. Provide legal support to facilitate and strengthen citywide code enforcement efforts.
8. Provide legal services in support of City/Regional land use development and housing initiatives.

### **Workload and Performance Indicators**

1. Provide timely and responsive legal advice and options to all City officers and departments.
2. Resolve pending litigation matters.
3. Actively monitor all outside legal counsel with respect to their representation of the City and the costs incurred.
4. Provide legal training to City officers and staff in key municipal law areas, as resources permit.
5. Continue cost recovery efforts on property damage claims.
6. Continue to track City Attorney work request log (total matters reviewed/litigated).

### **Major Budget Changes**

None.

# CITY ATTORNEY'S OFFICE

## Department Summary

Expenditures by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
2500	City Attorney's Office	498,195	778,400	789,800	814,000

### Expenditures by Character

1.	Employee Services	411,168	707,400	714,700	740,500
2.	Office Supplies & Materials	3,958	4,000	7,000	7,000
3.	Books and Publications	12,291	12,250	15,000	16,000
4.	Special Dept Supplies		4,700	4,700	4,700
5.	Communications	1,064	2,000	2,000	2,000
6.	Contract Maintenance Services	519	800	800	800
7.	Professional Services	51,823	25,000	25,000	25,000
8.	Outside Services	8,817	5,000	5,000	5,000
9.	Training/Conferences/Meetings	5,373	8,500	10,000	10,000
10.	Membership & Dues	1,800	2,500	3,000	3,000
11.	Capital Outlay	1,382	6,250	2,600	
	TOTAL	498,195	778,400	789,800	814,000

### Expenditures by Fund

General Fund	498,195	596,500	591,800	604,700
Measure V Fund		181,900	198,000	209,300
TOTAL	498,195	778,400	789,800	814,000

### Workforce by Program

2500	City Attorney's Office	5.0	6.5	6.5	6.5
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**Purpose**

As provided in City Charter, provide effective legal representation and guidance to the City Council, its committees, boards and commissions, the City Manager, and City departments.

**Selected Goals**

1. Provide research and legal support to the City Council, City Manager and City Departments' consistent with Council goals.
2. Provide high quality legal representation of the City in all litigation matters, appeals and administrative hearings.
3. Provide responsive legal advice and options to all City officers and departments.
4. Maintain high standards of Municipal legal advice and work product.
5. Actively monitor all outside legal counsel with respect to their representation of the City and the costs incurred.
6. Provide legal training to City officers and staff in key municipal law areas.
7. Provide legal support to facilitate and strengthen citywide code enforcement efforts.
8. Provide legal services in support of City/Regional land use development and housing initiatives.

**Workload and Performance Indicators**

1. Provide timely and responsive legal advice and options to all City officers and departments.
2. Resolve pending litigation matters.
3. Actively monitor all outside legal counsel with respect to their representation of the City and the costs incurred.
4. Provide legal training to City officers and staff in key municipal law areas, as resources permit.
5. Continue cost recovery efforts on property damage claims.
6. Continue to track City Attorney work request log (total matters reviewed/litigated).

**Major Budget Changes**

None.



**CITY ATTORNEY'S OFFICE**  
**City Attorney's Office**

**2500**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	411,168	707,400	714,700	740,500
2. Office Supplies & Materials	3,958	4,000	7,000	7,000
3. Books and Publications	12,291	12,250	15,000	16,000
4. Special Dept Supplies		4,700	4,700	4,700
5. Communications	1,064	2,000	2,000	2,000
6. Contract Maintenance Services	519	800	800	800
7. Professional Services	51,823	25,000	25,000	25,000
8. Outside Services	8,817	5,000	5,000	5,000
9. Training/Conferences/Meetings	5,373	8,500	10,000	10,000
10. Membership & Dues	1,800	2,500	3,000	3,000
11. Capital Outlay	1,382	6,250	2,600	
<b>TOTAL</b>	<b>498,195</b>	<b>778,400</b>	<b>789,800</b>	<b>814,000</b>
 <b>Authorized Positions</b>	 5.0	 6.5	 6.5	 6.5

**Funding Source**

General Fund, Measure V Fund

# CITY ATTORNEY'S OFFICE

## Work Force

<b>City Attorney's Office</b>	<b>05-06 Authorized</b>	<b>06-07 Authorized</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
City Attorney	1.0	1.0	1.0	1.0
Assistant City Atty (MV)		1.0	1.0	1.0
Deputy City Attorney II	1.0	1.0	1.0	1.0
Sr Deputy City Attorney	1.0	1.0	1.0	1.0
Legal Secretary	2.0	2.0	2.0	2.0
Receptionist (MV)		0.5	0.5	0.5
<b>Total</b>	<b>5.0</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>Department Total</b>	<b>5.0</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>

**CITY ATTORNEY'S OFFICE**  
**Capital Outlays**

<b>City Attorney's Office</b>		<b>07-08</b>	<b>08-09</b>
		<b>Proposed</b>	<b>Proposed</b>
1	File Cabinet, Table and Credenza	2,600	

# CITY ATTORNEY'S OFFICE

## City Council Goals & Objectives

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

Develop a focused, results-oriented collaborative implementation program for economic development centered in a independent Economic Development Corporation and including elements such as:

- Salinas Valley Enterprise Zone Designation
- Building affordable housing
- Bringing well paying, clean industry jobs to the City
- Increasing tourism
- Expanding the City's tax base
- Promoting growing economic expansion
- Opening communication with regional agencies and elected officials
- Improving public transportation in Salinas
- Improving traffic circulation in Salinas
- **City-wide code enforcement**
- Environmental Justice
- Work with tourist and business groups and community to market Salinas
- Become a world trade center site
- Promote events

#### **Proposed projects**

##### **Caltrain Extension**

Westside Bypass

##### **Airport Boulevard / 101 Interchange**

Carr Lake Re-use - open space / drainage / potential "in-fill" development / Amphitheatre Facility

NESTEC development proposal

##### **Future growth area annexation and development**

Airport Business Park

Fresh Express expansion / Expanded agricultural production area annexation

# CITY ATTORNEY'S OFFICE

## City Council Goals & Objectives

Unikool site redevelopment

Medical facilities on Abbott

**Downtown Redevelopment** inclusive of:

- Soledad Street Redevelopment
- Downtown Parking Program
- Downtown hotel
- Intermodal Transportation Center

Expanded Sunset / Buena Vista Redevelopment Area inclusive of:

- Market Street Development / Parking
- Alisal Corridor Development / Parking
- Division Street redevelopment
- Sy West / SYUFY property redevelopment

### **GOAL - SALINAS AS A CITY OF PEACE**

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- Salinas Police Department resources and programs such as:

**Monterey County Gang Task Force**

**School Resource Officers / GREAT Programs / DARE Programs**

**Targeted community policing**

**Neighborhood Watch - increased outreach - Council agenda report**

- City Community Services - Library / Recreation / Park resources and programs

**Parks Maintenance Needs Assessment -- Council agenda report including cost information by May 15**

Develop a Strategic Plan for Recreation inclusive of:

Expand parks and recreation programs and after school programs

Recreational centers / Expand soccer fields

# CITY ATTORNEY'S OFFICE

## City Council Goals & Objectives

Build a culture of literacy

- Other City resources and program

Paramedics

Complete and identify new street lighting programs

**Traffic congestion and traffic pedestrian issues**

Build new police facility

Support intervention/prevention organizations

### **GOAL - IMAGE OF THE COMMUNITY**

**Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:**

- Develop Arts Council

Promote public arts program

Promote music venues throughout Salinas

Promote Salinas as a film site

Accredited Art School in East Salinas

- Develop a Beautification Council

Clean up City gateway areas / Improve signage at gateways

Overall beautification strategy for the City

Greening of Salinas / Reforestation of City, including Alisal

Replace planters and garbage cans

Remove illegal signage

Support graffiti abatement

Eliminate blight in the city

Adopt a City Logo / Slogan

- **Code Enforcement**

- **Adopt Neighborhood / Park / Street / etc. Program**

# **CITY ATTORNEY'S OFFICE**

## **City Council Goals & Objectives**

### **GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT**

Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:

- **Neighborhood and Volunteer Coordinators**

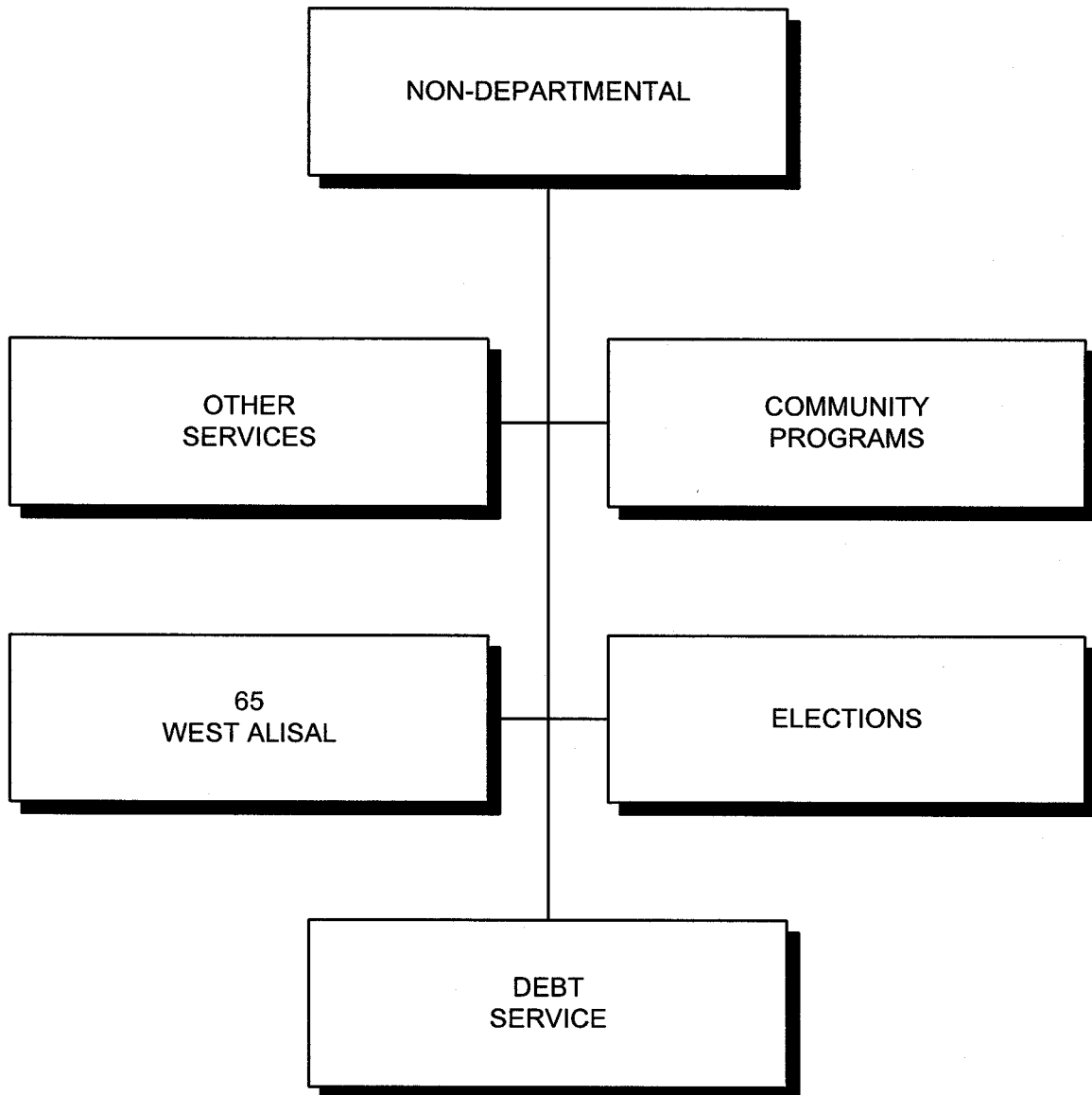
  - Explore Neighborhood Councils



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# NON-DEPARTMENTAL Organization



# **NON-DEPARTMENTAL Department Summary**

## **Purpose**

The Non-Departmental budget supports community programs; the City's repayment of outstanding bond issues; the cost of elections; the cost of operating the 65 West Alisal Street facility; and various operating costs that are not directly charged to a specific departmental operating budget.

## **Selected Goals**

1. Fulfill the City's policy/financial requirements and obligations.

## **Workload and Performance Indicators**

1. Fund the cost of municipal elections.
2. Ensure timely payment to bondholders.
3. Provide adequate funding for non-departmental expenses.

## **Major Budget Changes**

The Non-departmental training account is funded at the \$50,000 level in both fiscal years. The Non-departmental contingency account is funded at the \$150,000 level during both fiscal years and \$250,000 has been included in both fiscal years for emergency capital outlay purchases as minimal General Fund capital outlay items have been included in departmental budgets.

# NON-DEPARTMENTAL Department Summary

Expenditures by Program	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
3520 Community Programs	136,210	91,200	91,200	91,200
3530 Elections	90,988	100,000		100,000
3550 65 West Alisal	79,986	74,200	88,200	93,200
3565 Debt Service	13,495,883	1,785,600	2,164,600	2,165,500
3590 Other Services	3,831,700	4,524,076	4,929,800	4,992,800
TOTAL	17,634,767	6,575,076	7,273,800	7,442,700

## Expenditures by Character

1. Employee Services	1,408,430	1,507,000	1,686,500	1,802,500
2. Communications	233,160	280,500	298,500	299,500
3. Utilities	66,426	78,700	92,200	97,200
4. Rents & Leases	62,778	20,000	20,000	20,000
5. Contract Maintenance Services	15,475	10,000	10,500	10,500
6. Professional Services	657,760	313,976	235,000	175,000
7. Outside Services	119,179	182,000	55,500	155,500
8. Administration/Contingencies		87,157	150,000	150,000
9. Training/Conferences/Meetings	35,232	50,000	75,000	75,000
10. Membership & Dues	247,836	503,843	534,200	515,200
11. Insurance and Bonds	1,714,600	1,413,400	1,452,100	1,477,100
12. Contribution to Other Agencies	2,129	91,200	91,200	91,200
13. Refunds & Reimb Damages	30,379	50,000	50,000	50,000
14. Recognition-Award-Protocol	7,512	15,000	15,000	15,000
15. Taxes	54,460	63,500	63,500	63,500
16. Debt Service	11,091,221			
17. Bond-Principal	318,649	420,100	816,200	838,200
18. Bond-Interest	1,394,343	1,345,000	1,327,900	1,305,800
19. Paying Agent Fees	20,445	20,500	20,500	21,500
20. Original Issue Discount	154,753			
21. Impvt Other Than Buildings		25,000	30,000	30,000
22. Capital Outlay		98,200	250,000	250,000
TOTAL	17,634,767	6,575,076	7,273,800	7,442,700

## Expenditures by Fund

General Fund	4,138,884	4,789,476	5,109,200	5,277,200
Debt Service-1997 COPs	12,492,782	785,000	799,700	798,900
Debt Service-1999 COPs	87,507	88,500	88,100	88,600
Debt Service-COP Parking	727,667	727,700	1,089,100	1,092,400
Steinbeck COP	187,927	184,400	187,700	185,600
TOTAL	17,634,767	6,575,076	7,273,800	7,442,700

**Purpose**

Provide support to the Rodeo and for "Big Week" activities.

**Selected Goals**

1. Provide City services to ensure the success of community events.

**Workload and Performance Indicators**

1. Develop agreement with Airshow to cap City costs and provide reimbursement for excess costs.

**Major Budget Changes**

Support of the Rodeo (\$42,500) and Carnival (\$42,500) continues at previous year levels. Budget reflects support at fifty percent of the cost of the Parade of Lights (\$6,200).

**NON-DEPARTMENTAL  
Community Programs**

**3520**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	134,081			
2. Contribution to Other Agencies	2,129	91,200	91,200	91,200
<b>TOTAL</b>	<b>136,210</b>	<b>91,200</b>	<b>91,200</b>	<b>91,200</b>

**Authorized Positions**

**Funding Source**

General Fund

**Purpose**

Conduct all municipal elections.

**Selected Goals**

1. Conduct municipal elections.

**Workload and Performance Indicators**

1. Conduct municipal elections.

**Major Budget Changes**

Budget reflects there are no schedule elections in FY 2007-08.

**NON-DEPARTMENTAL  
Elections**

**3530**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Outside Services	90,988	100,000		100,000
TOTAL	90,988	100,000		100,000

**Authorized Positions**

**Funding Source**

General Fund

**Purpose**

Maintain City owned facility through preventative maintenance and repairs to ensure a clean, safe and well-operated facility for tenants.

**Selected Goals**

1. Maintain facility in top operating condition.

**Workload and Performance Indicators**

1. Respond to tenant requests and inquiries the same day.

**Major Budget Changes**

None.



**NON-DEPARTMENTAL  
65 West Alisal**

**3550**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Communications	155	500	500	500
2. Utilities	66,219	63,700	77,200	82,200
3. Contract Maintenance Services	13,612	10,000	10,500	10,500
<b>TOTAL</b>	<b>79,986</b>	<b>74,200</b>	<b>88,200</b>	<b>93,200</b>

**Authorized Positions**

**Funding Source**

General Fund

**Purpose**

Provide a record of the 1997 "Certificates of Participation" (COP) for Landfill Proceeds; 1999 COP (Animal Shelter); 2002 COP (Steinbeck Center) COP; and 2004 COP (Monterey Street Parking Structure) bond transactions. Debt service payments for 1997 COP are partially supported by the annual payment from the Salinas Valley Solid Waste Authority and lease revenues received from 65 West Alisal Street building tenants. Debt payments for the 2002 COP are supported by lease payments from the National Steinbeck Center.

**Selected Goals**

1. Ensure timely payment to bondholders.

**Workload and Performance Indicators**

1. Transmit bondholders principal and interest payments to paying agent on March 2nd and September 2nd of each year.

**Major Budget Changes**

Payments for 1997 COP (Landfill Proceeds) are offset by the \$385,100 payment from the Salinas Valley Solid Waste Authority and \$370,000 of General Funds. Payments for the 1999 COP (Animal Shelter) of \$88,100 are paid by the General Fund. Debt service payments of \$187,700 for 2002 COP (Steinbeck Center) are reimbursed from the National Steinbeck Center. The Salinas Redevelopment Agency will pay the full annual debt service of \$1,089,100 that includes a principal payment (\$365,000) for the first time since the bond were issued in 2004 to fund the Monterey Street Parking Structure. It is anticipated that future debt service payments will be paid by a combination of land sale proceeds, parking fees, surcharge on theater tickets, and tax increment revenue from the Salinas Redevelopment Agency.

# NON-DEPARTMENTAL Debt Service

3565

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Professional Services	516,472			
2. Debt Service	11,091,221			
3. Bond-Principal	318,649	420,100	816,200	838,200
4. Bond-Interest	1,394,343	1,345,000	1,327,900	1,305,800
5. Paying Agent Fees	20,445	20,500	20,500	21,500
6. Original Issue Discount	154,753			
<b>TOTAL</b>	<b>13,495,883</b>	<b>1,785,600</b>	<b>2,164,600</b>	<b>2,165,500</b>

## Authorized Positions

## Funding Source

Certificates of Participation, 1999 Certificates, COP Parking, Steinbeck COP

# **NON-DEPARTMENTAL Other Services**

**3590**

## **Purpose**

Provide funds for expenses which cannot be properly charged to specific departments or programs.

## **Selected Goals**

1. Provide adequate funding for all non-departmental expenses.

## **Workload and Performance Indicators**

1. Administer and process the "Other Services" requirements and obligations.

## **Major Budget Changes**

Costs of the Annual Leave Buy-Back Program have been budgeted at \$1,300,000 in FY 07/08 and \$1,400,000 in FY 08/09. Contingency funds have been budgeted at the \$150,000 level in both FY 07/08 and FY 08/09. The contribution to the Internal Service Fund for insurances has been budgeted at the \$1,452,100 level during FY 07/08 and at the \$1,477,100 level during FY 08/09. Capital Outlays contingency has been funded at the \$250,000 level in FY 07/08 and FY 08/09 to fund emergency outlay requirements as minimal General Fund capital outlays have been included in departmental budgets. FY 2007-08 General Fund includes \$49,500 to fund the City's participation in the Monterey County Conventions and Visitors Bureau and \$250,000 to pre-fund post employment health insurance benefits as required by a Governmental Accounting Standards Board pronouncement.

**NON-DEPARTMENTAL  
Other Services****3590**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	1,274,349	1,507,000	1,686,500	1,802,500
2. Communications	233,005	280,000	298,000	299,000
3. Utilities	207	15,000	15,000	15,000
4. Rents & Leases	62,778	20,000	20,000	20,000
5. Contract Maintenance Services	1,863			
6. Professional Services	141,288	313,976	235,000	175,000
7. Outside Services	28,191	82,000	55,500	55,500
8. Administration/Contingencies		87,157	150,000	150,000
9. Training/Conferences/Meetings	35,232	50,000	75,000	75,000
10. Membership & Dues	247,836	503,843	534,200	515,200
11. Insurance and Bonds	1,714,600	1,413,400	1,452,100	1,477,100
12. Refunds & Reimb Damages	30,379	50,000	50,000	50,000
13. Recognition-Award-Protocol	7,512	15,000	15,000	15,000
14. Taxes	54,460	63,500	63,500	63,500
15. Impvt Other Than Buildings		25,000	30,000	30,000
16. Capital Outlay		98,200	250,000	250,000
<b>TOTAL</b>	<b>3,831,700</b>	<b>4,524,076</b>	<b>4,929,800</b>	<b>4,992,800</b>

**Authorized Positions****Funding Source**

General Fund, Measure V Fund

# NON-DEPARTMENTAL Other Services

3590

The following expenses cannot be charged to a specific departmental operating program.

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
1. Annual Leave	1,127,744	1,200,000	1,300,000	1,400,000
2. Life Insurance	3,766	4,000	4,000	4,000
3. Health Ins Retirees	60,804	85,000	90,000	95,000
4. PERS-Retiree Health Insurance			12,500	23,500
5. PERS Health Insurance - Admin Fee	14,965	18,000	30,000	30,000
6. Pre-fund Retiree Health Insurance			250,000	250,000
7. Pac Bell	153,130	200,000	200,000	200,000
8. Tel/Siemens ABN-AMRO	79,875	80,000	80,000	80,000
9. Cell Phones			18,000	19,000
10. Refuse	207	15,000	15,000	15,000
11. Building Rent	3,500	3,500	3,500	3,500
12. Rent - MPS	59,278	16,500	16,500	16,500
13. Legal Services	21,409	50,000	50,000	50,000
14. Legal Services	40,357	25,000	25,000	25,000
15. Audit Services	32,486	135,900	50,000	50,000
16. Interpreting Services	2,430	5,000	15,000	15,000
17. Labor Relations	627	5,000	5,000	5,000
18. Other Professional Services	37,872	25,000	25,000	25,000
19. Other Professional Services		10,000	10,000	
20. Other Professional Services	3,183	5,000	5,000	5,000
21. Other Professional Services		50,000	50,000	
22. Other Outside Services	319	4,500	4,500	4,500
23. Other Outside Serices	27,282	5,000	5,000	5,000
24. City Newsletter		45,000	45,000	45,000
25. Other Svc - Economic Dev	590	1,000	1,000	1,000
26. Contingencies		87,157	150,000	150,000
27. Training	10,198	25,000	50,000	50,000
28. Tuition Reimbursement	25,034	25,000	25,000	25,000
29. FORGE	16,750	17,000	17,000	17,000
30. National League of Cities		50,000	50,000	50,000
31. League Of Calif Cities	47,112	50,000	50,000	50,000
32. Chamber of Commerce		2,000	2,000	2,000
33. Sister City Association	800	900	1,200	1,200
34. Legislative Advocacy	61,970	135,000	150,000	150,000
35. AMBAG	28,038	29,000	29,000	29,000
36. LAFCO	49,108	85,900	100,000	100,000
37. PERS Coalition	1,000	1,000	1,000	1,000
38. Air District	35,116	36,000	36,000	36,000
39. Cable TV Taping	5,390	20,500	20,500	20,500
40. Convention & Visitors Bureau		48,543	49,500	50,500
41. Cable TV Negotiations		25,000	25,000	5,000
42. Mo. Co. Cities Association	2,552	3,000	3,000	3,000
43. Insurances	1,714,600	1,413,400	1,452,100	1,477,100
44. Refunds & Reimb Damages	30,379	50,000	50,000	50,000
45. Recognition-Award-Protocol	7,512	15,000	15,000	15,000
46. Youth Commision				

**NON-DEPARTMENTAL  
Other Services**

**3590**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
47. Taxes	54,460	63,500	63,500	63,500
48. Impvt Other Than Buildings		25,000	30,000	30,000
49. Capital Outlay		98,200	250,000	250,000
<b>TOTAL</b>	<b>3,759,843</b>	<b>4,294,500</b>	<b>4,929,800</b>	<b>4,992,800</b>

# NON-DEPARTMENTAL Other Services

3590

Summarized below are all costs for all funds, allocated to Departmental Operating Budgets.

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
Regular Payroll Costs	36,350,014	45,477,817	48,221,522	51,039,966
Temporary Pay	1,001,857	1,414,534	1,466,275	1,476,975
Overtime - Regular	4,452,502	2,605,106	2,223,530	2,224,030
Reimb Payroll Costs	186,896	224,877	241,416	241,416
Termination Payroll Costs				
Other Payroll Costs	-404,910			
Flexible Leave	1,280,021	1,423,744	1,545,845	1,582,569
Employee Benefits	20,794,228	25,548,632	26,182,212	26,574,244
CIP/Program Reg Salary Deduct	-157,253	-2,170,389	-2,254,900	-2,213,200
Employee Services Subtotal	63,503,355	74,524,321	77,625,900	80,926,000
Office Supplies & Materials	116,704	285,086	289,975	298,275
Bldg/Veh/Equip Maint/Supplies	662,888	855,264	793,500	793,500
Vehicle Fuels & Lubricants	634,557	612,800	677,300	690,300
Small Tools & Equipment	51,024	59,707	74,450	73,350
Clothing & Personal Equip	195,772	304,333	272,100	224,900
Street Materials	100,381	150,200	176,500	176,500
Books and Publications	85,679	317,314	352,600	373,800
Special Dept Supplies	352,462	559,715	560,950	563,750
Chemicals	53,929	69,640	49,650	50,650
Communications	2,399,848	2,782,031	2,836,450	3,150,350
Utilities	2,477,297	2,816,017	2,836,554	2,841,554
Rents & Leases	250,041	246,330	231,900	235,100
Contract Maintenance Services	2,048,813	2,857,849	3,562,246	3,637,946
Professional Services	2,855,103	2,965,924	2,677,100	2,526,200
Outside Services	1,307,152	2,050,499	1,393,475	1,509,575
Financial Assistance	2,719,503	4,985,780	1,760,000	
Public Assistance	16,300	48,700		
Administration/Contingencies	962,407	1,704,997	1,750,550	1,450,950
Advertising	57,150	149,886	119,800	125,100
Training/Conferences/Meetings	485,912	705,908	641,100	643,600
Membership & Dues	269,773	548,243	581,900	563,100
Insurance and Bonds	6,614,604	6,508,000	6,258,500	6,193,500
Contribution to Other Agencies	2,026,997	3,566,885	2,006,800	2,023,500
Refunds & Reimb Damages	492,085	187,805	188,500	188,500
Recognition-Award-Protocol	7,526	16,400	16,400	16,400
Taxes	102,764	134,100	134,100	134,100
Debt Service	18,664,239			
Bond-Principal	4,454,310	3,926,300	4,355,800	4,526,000
Bond-Interest	4,922,320	4,841,700	4,740,000	4,610,100
Paying Agent Fees	75,941	107,500	98,500	99,500
Original Issue Discount	246,092			
Buildings	33,655	58,178	23,300	17,800
Impvt Other Than Buildings	74,018	33,719	30,000	30,000
Capital Outlay	581,155	811,186	361,600	320,900
Stores Sales	-86,149	-100,000	-100,000	-100,000
Stores Purchases	71,477	100,000	100,000	100,000



**NON-DEPARTMENTAL**  
**Other Services**

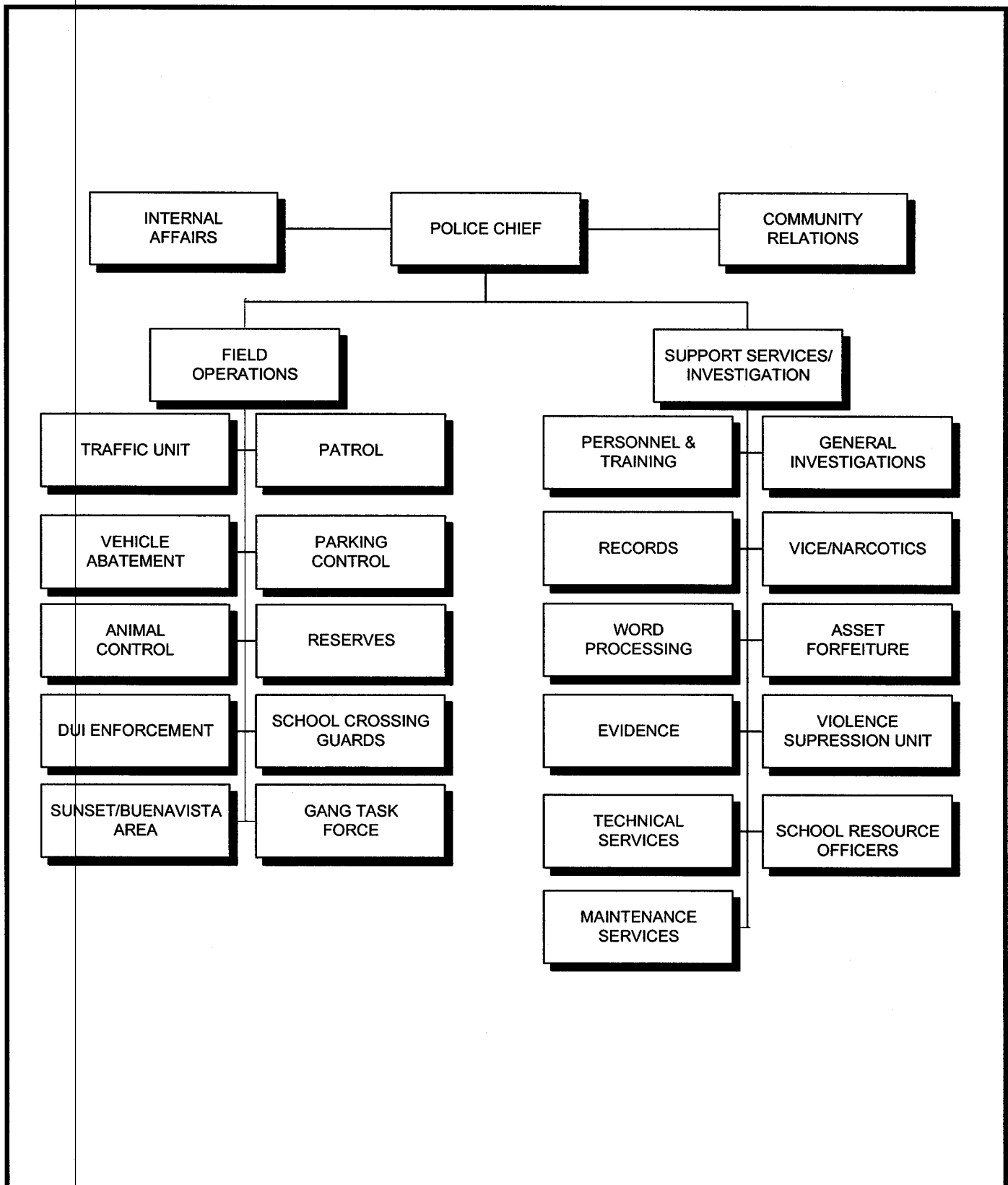
**3590**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Other Expenses Subtotal	56,383,729	45,267,996	39,851,600	38,088,800
<b>TOTAL</b>	<b>119,887,084</b>	<b>119,792,317</b>	<b>117,477,500</b>	<b>119,014,800</b>

# NON-DEPARTMENTAL Capital Outlays

<b>Other Services</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Contingency Funds	150,000	150,000
Move Wells at Crazyhorse	30,000	30,000
Total	180,000	180,000

# POLICE Organization



# **POLICE**

## **Department Summary**

### **Purpose**

The Police Department, as part of the City organization, provides support and assistance, as required, to the City Council and other departments in the implementation of various goals and objectives in order to build and maintain a safe and peaceful community. Departmental responsibilities include the development and maintenance of various collaborative programs, the administration of Federal and State grants, the PAL program, community outreach programs, crime prevention, traffic enforcement, and appropriate response to community crime and violence issues.

### **Selected Goals**

1. Continue the Community Oriented Policing (COPs) philosophy as a base-line approach to general patrol and investigative functions. Community policing expresses the value we place on the community, our organization, and each other.
2. Assist community groups in the identification and prevention of crime and violence in their neighborhoods, and places of work.
3. Assist Public Works in identifying traffic congestion and pedestrian safety issues. Develop responsive methods of addressing the issues through prevention methodologies and enforcement.
4. Continue to develop various partnerships with community groups and non-profit organizations to enhance the quality of life in our community.
5. Continue to develop strategies to acquire State and Federal Grant funding in order to enhance the delivery of compassionate, professional police services to our community.

### **Workload and Performance Indicators**

1. Number of community meetings and presentations conducted to solve problems and help residents identify crime prevention strategies.
2. Number of hazardous traffic citations issued in response to identified traffic and pedestrian safety issues.

### **Major Budget Changes**

The following positions were funded with Measure V funds; eleven Community Service Officers, the Crossing Guard Program, six sworn police officer positions for the Gang Task Force, one Animal Control Officer and one Records Clerk. The budget reflects the Salary increases to the Police Management Association and Salinas Police Officers Association bargaining groups approved by Council in April 2007.

# POLICE Department Summary

Expenditures by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
4010	Administration	411,064	427,300	456,700	453,000
4011	Community Relations	551,597	708,700	797,100	861,700
4012	Personnel and Training	745,179	719,302	614,800	634,900
4020	Field Operations	14,451,974	16,068,175	17,264,300	18,735,600
4021	Traffic Unit	1,342,916	1,576,044	1,571,200	1,675,100
4022	Parking Control	208,565	299,600	311,300	326,100
4023	School Crossing Guards		285,100	279,000	283,800
4024	Vehicle Abatement	144,700	308,300	309,300	315,500
4025	Sunset/Buena Vista Area	229,300	397,100	441,600	466,500
4030	Support Services	3,867,980	3,977,809	3,558,100	3,915,900
4031	Technical Services	361,482	299,500	316,500	320,200
4032	Word Processing	456,196	470,700	477,500	486,500
4033	Evidence and Property	163,594	163,000	166,600	166,800
4034	Records	938,621	1,091,466	1,142,600	1,172,600
4037	Maintenance Services	943,511	977,344	648,600	651,200
4040	Investigation	2,943,335	3,048,900	3,312,900	3,524,300
4041	Narcotics and Vice	858,781	984,900	1,066,400	1,156,900
4042	School Resource Officers	802,940	915,100	973,400	1,053,200
4043	Violence Supression Unit	2,084,620	2,150,400	2,324,500	2,527,400
4050	Reserves	1,909	108,400	113,600	118,900
4070	Animal Control Services	681,660	834,000	832,500	842,800
4077	DUI Enforcement	19,961	20,000	20,000	20,000
4080	Asset Seizure	50,195	50,200	41,500	42,500
4090	Joint Gang Task Force	1,096,629	1,683,175	1,220,100	1,292,300
	<b>TOTAL</b>	<b>33,356,709</b>	<b>37,564,515</b>	<b>38,260,100</b>	<b>41,043,700</b>

# POLICE Department Summary

<b>Expenditures by Character</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	28,547,533	32,392,001	34,109,600	36,568,500
2. Office Supplies & Materials	26,818	131,000	124,800	131,500
3. Bldg/Veh/Equip Maint/Supplies	181,462	222,100	147,100	147,100
4. Vehicle Fuels & Lubricants	335,277	325,000	350,000	350,000
5. Small Tools & Equipment	1,592	2,617	2,500	2,500
6. Clothing & Personal Equip	81,687	118,205	109,100	114,100
7. Books and Publications	1,139	2,700	2,700	2,700
8. Special Dept Supplies	189,412	227,763	217,000	217,000
9. Communications	1,830,311	2,084,100	2,105,100	2,393,100
10. Utilities	89,867	98,100	98,100	98,100
11. Rents & Leases	35,601	38,900	35,700	35,700
12. Contract Maintenance Services	351,620	426,883	322,700	322,700
13. Professional Services	89,034	55,608	37,500	37,500
14. Outside Services	877,321	785,857	325,100	350,100
15. Advertising	314	4,686		
16. Training/Conferences/Meetings	271,887	338,018	244,500	244,500
17. Membership & Dues	2,237	2,700	2,700	2,700
18. Refunds & Reimb Damages	33,903	28,600		
19. Recognition-Award-Protocol		900	900	900
20. Buildings		378		
21. Impvt Other Than Buildings		5,839		
22. Capital Outlay	409,694	272,560	25,000	25,000
<b>TOTAL</b>	<b>33,356,709</b>	<b>37,564,515</b>	<b>38,260,100</b>	<b>41,043,700</b>

## Expenditures by Fund

General Fund	30,725,604	32,529,077	34,606,800	37,249,200
Measure V Fund		2,830,000	2,335,400	2,439,000
Asset Seizure Fund	50,195	50,200	41,500	42,500
Sales Tax-SB172	388,700	442,500	437,400	446,700
Comp Dui & Seatbelt Safety				
Comprehensive Dui & Occupant Safety	170,633	106,350		
Moco Avoid The 18 Campaign	28,656	13,899		
MpCo Avoid the 18 Campaign 2007-2010		67,995	68,000	68,000
RAN Grant	78,741	81,600	84,200	84,200
Supplemental Law Enforcement-AB3229	227,295	289,075	224,500	225,000
Bureau of Justice Assistance	216,256	182,144		
Nibin Project Expansion				
County BJA Grant Fund	847,266	421,838		
City BJA Grant Fund	249,363	120,637		
Vehicle Abatement Fund	144,700	171,400	166,100	168,800
Sunset Ave-Project	229,300	257,800	296,200	320,300
<b>TOTAL</b>	<b>33,356,709</b>	<b>37,564,515</b>	<b>38,260,100</b>	<b>41,043,700</b>

# POLICE Department Summary

Workforce by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
4010	Administration	3	3	3	3
4011	Community Relations	5	5	5	5
4012	Personnel and Training	2	2	2	2
4020	Field Operations	109	118	113	113
4021	Traffic Unit	9	10	10	10
4022	Parking Control	3	4	4	4
4023	School Crossing Guards		1	1	1
4024	Vehicle Abatement	2	4	4	4
4025	Sunset/Buena Vista Area	2	4	4	4
4030	Support Services	9	9	9	9
4031	Technical Services	3	3	3	3
4032	Word Processing	7	7	7	7
4033	Evidence and Property	2	2	2	2
4034	Records	15	16	16	16
4037	Maintenance Services	4	4	4	4
4040	Investigation	21	21	21	21
4041	Narcotics and Vice	7	7	7	7
4042	School Resource Officers	6	6	6	6
4043	Violence Suppression Unit	16	16	16	16
4070	Animal Control Services	7	8	8	8
4090	Joint Gang Task Force	6	6	6	6
TOTAL		238	256	251	251

**Purpose**

Police Administration provides direction, coordination, and support, for all Police Department Divisions to reach identified objectives. This effort includes matching community needs with available Departmental resources.

**Selected Goals**

1. Provide information and referrals as requested by internal and external customers to ensure adequate communication and furtherance of the community oriented policing philosophy. These efforts support the endeavor of building a safe and peaceful community.
2. Continue the COPS philosophy within the organization and community through programs such as: the Police Activities League, School Resource Officers/G.R.E.A.T., Police Explorers, and other programs providing linkages between the department and community.
3. Continue organizing and presenting police related topics through the community academy to foster an environment of openness and understanding.
4. Continue to support the Police/Community Advisory Committee in their efforts to build a safe and peaceful community, such as Operation Cease-Fire.
5. Continue to reach out to the community through a variety of recruitment activities.

**Workload and Performance Indicators**

1. Continue to improve the accessibility of the community to the Internal Affairs Unit through out-reach efforts, and dissemination of information.
2. Number of programs successfully implemented and maintained by the Police/ Community Advisory Committee.
3. Number of community meetings, job fairs, and presentations conducted by Administrative staff.

**Major Budget Changes**

None.





**Purpose**

To work with Salinas residents to address neighborhood issues and promote community safety programs reducing crime and enhancing prevention.

**Selected Goals**

1. Present crime prevention programs through Neighborhood Watch and public presentations/community events.
2. Through the PAL and Explorer program, support, coordinate, and facilitate youth activities and programs.
3. Strengthen communication with Salinas residents through a variety of traditional and non-traditional public outreach initiatives.

**Workload and Performance Indicators**

1. Number of presentations made by the Community Services Unit (CSU). The Community Services Unit will present Neighborhood Watch and Business Watch presentations upon request.
2. Number of crime prevention presentations to business associations in the Salinas community.
3. Number of department tours.
4. Number of media presentations.
5. Departmental collaboration with other community organizations to reduce crime and prevent violence.

**Major Budget Changes**

None.

**POLICE  
Community Relations**

**4011**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	547,741	703,700	792,100	856,700
2. Office Supplies & Materials	436	500	500	500
3. Special Dept Supplies	1,655	2,000	2,000	2,000
4. Communications	489	500	500	500
5. Training/Conferences/Meetings	1,276	2,000	2,000	2,000
<b>TOTAL</b>	<b>551,597</b>	<b>708,700</b>	<b>797,100</b>	<b>861,700</b>
 <b>Authorized Positions</b>	 5	 5	 5	 5

**Funding Source**

General Fund

**Purpose**

Ensure that the best qualified individuals possible are recruited and selected for all positions in the department. Provide continuing training to employees consistent with service to the community, individual professional growth and POST guidelines.

**Selected Goals**

1. Work 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.
2. Continue to develop innovative, relevant quarterly firearms qualification courses for department personnel.
3. Continue recruitment efforts to achieve and maintain full staffing.
4. Emphasize Community Oriented Policing concepts in all aspects of recruitment, hiring and training.

**Workload and Performance Indicators**

1. Police Officer applications processed.
2. Civilian applications processed.
3. Police Officers hired.
4. Civilians hired.
5. Training scheduled (in hours).

**Major Budget Changes**

None.



**Purpose**

Provide uniformed patrol throughout the community to prevent crime and disorder; apprehend criminal violators; conduct objective and professional investigations; provide information on crime prevention and community safety; respond promptly to crimes in progress; and provide high visibility patrol as needed.

**Selected Goals**

1. Continued emphasis on community oriented approach to service delivery.
2. Provide immediate response to any crime in progress involving violence or threats of violence.
3. Continue to seek alternative methods to provide prompt service to calls for service.
4. Continue to provide training for recruits through the Field Training Officer Program.
5. Continue to provide state of the art support for criminal investigations through the Crime Scene Investigation Program.

**Workload and Performance Indicators**

1. Calls for Service.
2. Police Reports.
3. Part I Crimes.
4. Adult Arrests.
5. Juvenile Arrests.
6. Traffic Citations.
7. Field Contacts.

**Major Budget Changes**

The Number of positions funded by Measure V funds is adjusted to reflect the elimination of funding five (5) vacant sworn Police Officer positons. Four (4) Community Service Officer positons are still funded by Measure V funds in both FY 2007-08 and 2008-09 budgets.

**POLICE  
Field Operations**

**4020**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	14,002,149	15,590,375	16,778,200	18,237,800
2. Office Supplies & Materials	1,474	40,500	33,800	40,500
3. Vehicle Fuels & Lubricants	335,277	325,000	350,000	350,000
4. Small Tools & Equipment	150	300	300	300
5. Clothing & Personal Equip	73,696	87,650	80,000	85,000
6. Special Dept Supplies	15,535	12,000	12,000	12,000
7. Communications	600	600	600	600
8. Outside Services	21,348	7,000	7,000	7,000
9. Training/Conferences/Meetings	1,500	2,000	2,000	2,000
10. Membership & Dues	245	400	400	400
11. Capital Outlay		2,350		
<b>TOTAL</b>	<b>14,451,974</b>	<b>16,068,175</b>	<b>17,264,300</b>	<b>18,735,600</b>
 <b>Authorized Positions</b>	 109	 118	 113	 113

**Funding Source**

General Fund, Sales Tax SB172, Supplemental Law Enforcement AB3229, Measure V Fund

**Purpose**

Enforce state and city traffic laws and codes, to promote public compliance through the use of specialized training and enforcement. Investigate traffic accidents for causative factors, relieve patrol personnel for other public safety duties; provide accident analyses to determine means for reducing accident rates.

**Selected Goals**

1. Maintain specialized traffic enforcement in areas of school zones, increasing safety potential for children.
2. Reduce the number of injury accidents through an aggressive enforcement program.
3. Provide expertise in the investigation of injury and fatal traffic collisions.
4. Increase public awareness related to traffic safety through demonstrations and community involvement.
5. Increase school children pedestrian safety through education and parent involvement.
6. Regulate and monitor tow services utilized by the department.
7. Assist Public Works in identifying traffic and pedestrian safety issues.

**Workload and Performance Indicators**

1. Traffic citations issued.
2. Accidents investigated.
3. Community and/or school presentations.

**Major Budget Changes**

Budget reflects one Community Service Officer funded by Measure V funds. Unused funds of the Office of Traffic Safety (Avoid the 18 Campaign) grant will carryover to FY 2007-08 and 2008-09.





**Purpose**

Enforce city and state codes regarding parking laws for the orderly control of public parking areas.

**Selected Goals**

1. Patrol downtown and surrounding areas for the purpose of enforcement of time regulated parking areas.
2. Respond to complaints of illegal or unauthorized parking violators.
3. Immobilize vehicles with excessive parking violations on file.
4. Patrol for other parking violations, including violators of designated disabled parking spaces.
5. Conduct Administrative Review process for those wishing to contest parking citations.
6. Provide coverage as needed to supplement other personnel needs such as special event details.

**Workload and Performance Indicators**

1. Parking citations issued.

**Major Budget Changes**

Budget reflects one Community Service Officer funded by Measure V funds.

**POLICE  
Parking Control**

**4022**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Operating Expenditures</b>				
1. Employee Services	199,206	290,700	302,400	317,200
2. Office Supplies & Materials		3,000	3,000	3,000
3. Clothing & Personal Equip	590	900	900	900
4. Special Dept Supplies	4,000	5,000	5,000	5,000
5. Capital Outlay	4,769			
<b>TOTAL</b>	<b>208,565</b>	<b>299,600</b>	<b>311,300</b>	<b>326,100</b>
 <b>Authorized Positions</b>	 3	 4	 4	 4

**Funding Source**

General Fund, Measure V Fund

**Purpose**

Provide safe crossing areas for school children at identified intersections in and around school zones.

**Selected Goals**

1. Maintain school crossing guards at identified intersections and locations.
2. Continue an annual, in-house training class at the start of each school year to teach crossing guard procedures .
3. Coordinate with traffic enforcement in school zone areas to provide safe pedestrian traffic.
4. Maintain staffing of crossing guards to decrease the use of Community Service Officers and Police Officers for crossing guard duty.

**Workload and Performance Indicators**

1. Number of school intersections monitored.

**Major Budget Changes**

Budget reflects one Community Service Officer funded by Measure V funds. Funding (\$215,000) will be allocated each year to School Districts for their use in managing the Crossing Guard program.

**POLICE**  
**School Crossing Guards**

**4023**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		267,100	261,000	265,800
2. Office Supplies & Materials		3,000	3,000	3,000
3. Clothing & Personal Equip		15,000	15,000	15,000
TOTAL		285,100	279,000	283,800

<b>Authorized Positions</b>		1	1	1
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**Funding Source**

Measure V Fund

**Purpose**

Identify and remove all abandoned vehicles within the city limits to enhance the living environment. Enforce city codes and ordinances relative to long term parking violations and other nuisance complaints.

**Selected Goals**

1. Remove all abandoned vehicles parked on city streets and public property in violation of state and city codes.
2. Respond to phone complaints regarding abandoned vehicles within three business days.
3. Coordinate efforts with the zoning code enforcement officer to target abandoned vehicles on private property for abatement.
4. Respond to complaints of illegal commercial, oversize and recreational vehicle parking within three working days.
5. Making presentations to community and neighborhood groups regarding abandoned vehicles and other parking problems.
6. Explore alternative methods for improving abandoned vehicle enforcement on city streets.

**Workload and Performance Indicators**

1. Abandoned vehicles worked.
2. Abandoned vehicles stored.
3. Abandoned vehicles dismantled.
4. Recreational vehicles/other complaints worked.

**Major Budget Changes**

Budget reflects two (2) Community Service Officer funded by Measure V funds..

**POLICE  
Vehicle Abatement**

**4024**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Operating Expenditures</b>				
1. Employee Services	142,490	280,000	281,000	287,200
2. Office Supplies & Materials	1,385	7,300	7,300	7,300
3. Clothing & Personal Equip	825	1,000	1,000	1,000
4. Outside Services		20,000	20,000	20,000
TOTAL	144,700	308,300	309,300	315,500
<b>Authorized Positions</b>	2	4	4	4

**Funding Source**

Vehicle Abatement Fund, Measure V Fund

**Purpose**

Sunset/Buena Vista Redevelopment Project Area encompasses approximately 50% of the East Salinas area, which has experienced continuing disinvestment, blight and impediments to redevelopment due to high crime levels, especially violent crime. The Salinas Redevelopment Agency Implementation Plan has been amended to provide community safety initiatives that include enhanced police services to fight blight by reducing crime and municipal code violations within the Project Area.

**Selected Goals**

1. Reduce crime activity and code violations in the Project Area.

**Workload and Performance Indicators**

1. Additional, daily shift of two officers focused on enhanced policing and community outreach within the Project Area.
2. Report every 6 months to City Council on program status; periodic reports to the SUBA Board.
3. Change in level of crime activity.
4. Relative satisfaction of businesses and community members to police efforts within Project Area.

**Major Budget Changes**

Budget reflects two (2) Community Service Officer positions funded with Measure V funds.



**POLICE  
Sunset/Buena Vista Area**

**4025**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Operating Expenditures</b>				
1. Employee Services	229,300	391,200	435,700	460,600
2. Office Supplies & Materials		5,900	5,900	5,900
<b>TOTAL</b>	<b>229,300</b>	<b>397,100</b>	<b>441,600</b>	<b>466,500</b>

<b>Authorized Positions</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>
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**Funding Source**

Sunset AveProject, Measure V Fund

**Purpose**

Provide the assistance and tools needed by the Field Operations and Investigations Divisions to accomplish their law enforcement missions. Provide a wide range of evidence collection and processing services for the department. Manage the Crime Scene Investigator program. Assist other City departments and outside agencies with information such as court packets and suspect profiles. Provide direct services to the community, such as filling requests for information in the form of police reports, research, and handouts.

**Selected Goals**

1. Maintain an accurate and efficient information storage and retrieval system.
2. Investigate and reconstruct crime scenes; process photographic, fingerprint, video, vehicle, and firearms evidence.
3. Manage and maintain police facilities.
4. Conduct all functions with the best possible customer service.
5. Enhancement of the department's report writing system and integration with the records management system to increase the level of information captured.

**Workload and Performance Indicators**

1. The number of crime scenes investigated and quantity and types of evidence processed.
2. The number of positive identifications that are developed, such as those from the Automated Fingerprint Information System (AFIS); to include the ratio of identifications compared to cases investigated.
3. The number of positive firearm identifications linked to crimes.

**Major Budget Changes**

Budget for FY 2007-08 reflects costs charged by Monterey County as follows: 911 Communications charges (\$1,863,000), CJIS System (\$200,000), Booking Fees (\$100,000) and Radio Maintenance (\$75,000). Following a new procedure, the County will stop billing the City for Booking Fees as of July 1, 2007 and will be reimbursed directly by the State on all their booking costs. The booking fee (\$100,000) reflects anticipated average costs that the County of Monterey may be able to charge.



**Purpose**

Process data and provide accurate and timely information. Prepare the monthly State Uniform Crime Report (UCR). Process all department citations. Support the various computer systems that are not integrated into the City network, i.e., Mobile Computer Terminals (MCTs), video mug photo system, document imaging system (AllBase), Computer Aided Dispatch (CAD), California Law Enforcement Telecommunications System (CLETS), and fingerprint identification systems.

**Selected Goals**

1. Conduct research and provide statistical information.
2. Prepare Uniform Crime Reports (UCR) in a timely and accurate manner.
3. Manage the alarm permit and false alarm program.
4. Process citations for Monterey County courts and City Attorney in a timely manner.
5. Provide technical support, user training, and manage and maintain computer applications not intergrated with the Wintegrate system.
6. Conduct all functions with the best possible customer service.

**Workload and Performance Indicators**

1. The number of annual requests for information.
2. Number of citations processed.
3. Respond to technical support calls, system upgrades and enhancements.

**Major Budget Changes**

None.

**POLICE  
Technical Services**

**4031**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	325,687	272,700	289,400	293,100
2. Office Supplies & Materials	156	700	700	700
3. Special Dept Supplies	10,317	11,500	11,500	11,500
4. Communications	3,222	1,700	2,000	2,000
5. Contract Maintenance Services	2,833	3,200	3,200	3,200
6. Outside Services	9,178	9,200	9,200	9,200
7. Training/Conferences/Meetings	500	500	500	500
8. Capital Outlay	9,589			
<b>TOTAL</b>	<b>361,482</b>	<b>299,500</b>	<b>316,500</b>	<b>320,200</b>

<b>Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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**Funding Source**

General Fund

**Purpose**

Provide accurate and timely data entry and word processing services for the Field Operations, Investigations, and Support Services Divisions. This includes the Universe databases such as the Crime Reporting System (CRS), the Master Person File (PRS), the Arrest File (ARS), and the Traffic Accident Reporting System (TARS).

**Selected Goals**

1. Process juvenile reports within 24 hours and adult arrest reports within 48 hours, in support of building a safe and peaceful community.
2. Enter TARS data in a timely manner.
3. Respond immediately to emergency typing requests.
4. Provide feedback regarding errors and corrections in the most mission supportive and positive manner possible.
5. Conduct all functions with the best possible customer service.

**Workload and Performance Indicators**

1. Number of reports processed.
2. Total number of TARS data entries on a daily basis.
3. Prepare emergency typing requests within policy guidelines.
4. Address and reduce complaints on work output and quality.

**Major Budget Changes**

None.

**POLICE**  
**Word Processing**

**4032**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	454,889	469,700	476,500	485,500
2. Office Supplies & Materials	3			
3. Special Dept Supplies	1,304	1,000	1,000	1,000
<b>TOTAL</b>	<b>456,196</b>	<b>470,700</b>	<b>477,500</b>	<b>486,500</b>

<b>Authorized Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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**Funding Source**

General Fund

**Purpose**

Support the process of successful prosecution by providing security, integrity and control of property. Facilitate the timely return of property to its rightful owners. Ensure that internal policies and procedures regarding the safekeeping of evidence are in compliance with all legal requirements.

**Selected Goals**

1. Continue to support the process of successful prosecution by providing security, control and maintenance of evidence.
2. Return property to its legal owners in a timely manner to ensure trust and good public relations.
3. Obtain additional storage space and containers, adhere to preservation techniques, prepare and transport evidence and seek alternative disposal sites.
4. Document, transport, and supervise the destruction of narcotics and weapons.
5. Continue training for evidence personnel and sworn personnel. Purge evidence and property, update manuals, update and improve the computer system.

**Workload and Performance Indicators**

1. Property and evidence items processed.
2. Property items processed out of Evidence custody.
3. Evidence items prepared for testing.
4. Property items prepared for auction.
5. Property/evidence items purged from system inventory.

**Major Budget Changes**

None.



**POLICE  
Evidence and Property**

**4033**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Operating Expenditures</b>				
1. Employee Services	157,298	156,100	159,700	159,900
2. Office Supplies & Materials	2,045	2,500	2,500	2,500
3. Clothing & Personal Equip		300	300	300
4. Special Dept Supplies	3,382	3,500	3,500	3,500
5. Training/Conferences/Meetings	869	500	500	500
6. Membership & Dues		100	100	100
<b>TOTAL</b>	<b>163,594</b>	<b>163,000</b>	<b>166,600</b>	<b>166,800</b>
<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Funding Source**

General Fund

**Purpose**

Maintain a current and efficient information storage/retrieval system of arrest and incident reports to provide accurate Public Record Act services to the public and other governmental agencies. Provide information to the Investigation Division and Field Operations to accomplish their law enforcement missions.

**Selected Goals**

1. Provide twenty-four hour immediate response to field officer requests.
2. Prepare court prosecution packets daily.
3. Provide excellent customer service to the public and other agencies.
4. Maintain an efficient information storage/retrieval system by processing police reports and scanning them, and other information, daily onto an optical storage system.
5. Provide public fingerprint services and Taxi Driver permits two days per week.
6. Purge selected police records on an on-going basis.
7. Continually improve and streamline the efficiency and effectiveness of the Records Unit.

**Workload and Performance Indicators**

1. Number of police reports processed, scanned and filed.
2. Number of arrest and warrant request packets processed.
3. Number of responses to the public.

**Major Budget Changes**

Budget reflects one Police Clerk position funded by Measure V funds..

# POLICE Records

4034

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	927,258	1,065,700	1,123,500	1,153,500
2. Office Supplies & Materials	2,786	5,300	5,300	5,300
3. Small Tools & Equipment	328	500	500	500
4. Clothing & Personal Equip	1,657	2,500	2,500	2,500
5. Special Dept Supplies	4,637	6,890	7,500	7,500
6. Training/Conferences/Meetings	1,655	3,000	3,000	3,000
7. Membership & Dues	300	300	300	300
8. Capital Outlay		7,276		
TOTAL	938,621	1,091,466	1,142,600	1,172,600
 <b>Authorized Positions</b>	 15	 16	 16	 16

## Funding Source

General Fund, Measure V Fund

**Purpose**

Maintain and provide for the vehicle maintenance needs of the Salinas Police Department. Maintain specialized vehicle equipment such as: sirens, lights, radar and communications as well as all related safety equipment and supplies. Continue data entry for preventive maintenance and vehicle repair history database. Maintain department offices in police department building, city hall and two rented locations.

**Selected Goals**

1. Perform vehicle repairs in a timely manner.
2. Submit timely government fleet smog compliance reports to State Bureau of Automotive Repair.
3. Manage and maintain radio communications equipment.
4. Maintain positive public relations with internal and external customers in promoting community oriented policing philosophy.
5. Assist in the maintenance of mobile computer terminals.
6. Maintain police department portion of new city-wide vehicle management software.

**Workload and Performance Indicators**

1. Ability to perform vehicle build-up and changeover of vehicles in a timely manner.
2. Maintain timeliness of government fleet smog reports.
3. Maintain police vehicles at optimum safety and readiness.
4. Maintain supplies and inventory of parts that are readily available to expedite repairs.
5. Maintain pricing competitiveness with vendors and suppliers by obtaining multiple quotes and estimates.
6. Maintain safe, clean and presentable work environment.

**Major Budget Changes**

In FY 2007-08 The position of Vehicle Maintenance Assistant was reclassified to Sr. Vehicle Maintenance Assistant.

**POLICE  
Maintenance Services**

**4037**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	320,348	299,500	297,900	300,500
2. Office Supplies & Materials	72	200	200	200
3. Bldg/Veh/Equip Maint/Supplies	152,199	200,000	125,000	125,000
4. Clothing & Personal Equip	287	500	500	500
5. Contract Maintenance Services	254,349	289,161	225,000	225,000
6. Refunds & Reimb Damages	33,903	28,600		
7. Impvt Other Than Buildings		5,839		
8. Capital Outlay	182,353	153,544		
<b>TOTAL</b>	<b>943,511</b>	<b>977,344</b>	<b>648,600</b>	<b>651,200</b>
 <b>Authorized Positions</b>	 4	 4	 4	 4

**Funding Source**

General Fund, Bureau of Justice Assistance

**Purpose**

Provide investigative support for all criminal investigations in order to identify and apprehend suspects for prosecution purposes. This support will include the identification of crime trends for proactive and focused investigation attention, such as surveillances and the use of sophisticated law enforcement equipment to prevent crimes as well as identify and locate suspects. In addition to providing investigative personnel for criminal investigations, the Investigation Division will work closely with the Field Operations and Administration Division to promote strategies that build a safe and peaceful community.

**Selected Goals**

1. Analyze and identify crime patterns for the purpose of developing strategies to make the community safer through the reduction of crime.
2. Increase the Investigation Division efforts to proactively target criminals that commit violent and property crimes; such as murder, assault with a deadly weapon, robbery, burglary, and other thefts.
3. Continue to provide a timely on-call response on a 24 hour basis for major criminal investigations or other crimes that require in-depth investigative support.
4. Increase efforts to provide informal and formal training aimed at enabling investigators to investigate any type of crime.
5. Continue to assign personnel to monitor and arrest sex registrants who have been found to violate any provisions of Section 290 of the Penal Code in the City of Salinas.
6. Continue to work closely with the other two major police divisions and other agencies to develop and promote strategies which involve the Salinas community in crime prevention methods.

**Workload and Performance Indicators**

1. Total cases assigned.
2. Total number of arrest and arrest warrant requests.
3. Number of cases cleared for lack of prosecution.
4. Total number of cases that were solved.
5. Total number of cases that were filed unsolved.

**Major Budget Changes**

None.



**Purpose**

Serve as a proactive unit for the purpose of identifying criminals who are involved in the illegal manufacturing, sales, or use of narcotics. Investigate other crimes such as prostitution, illegal gambling and bookmaking. Strive to develop sources of information that will be useful in solving other crimes in the community.

**Selected Goals**

1. Continue to develop strategies to reduce the manufacture, sale and use of illegal narcotics.
2. Improve efforts to develop strategies to reduce other crimes such as prostitution, illegal gambling and bookmaking.
3. Improve efforts to increase the number of crime tips received on narcotic activities, prostitution and illegal gambling.
4. Continue to work closely with other units in the police department to develop anti-drug strategies.
5. Improve efforts to work closely with other narcotics and vice units and other individuals or agencies that share similar responsibilities.
6. Continue to work closely with neighborhood groups to identify narcotic problems and then take the necessary enforcement action to improve the quality of life in that particular neighborhood.

**Workload and Performance Indicators**

1. Total narcotic investigations.
2. Total number of narcotic arrests.
3. Total number of narcotic search warrants.
4. Prostitution arrests.
5. Total number of crime tips received.

**Major Budget Changes**

None.



**POLICE  
Narcotics and Vice**

**4041**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	828,130	952,400	1,033,900	1,124,400
2. Office Supplies & Materials	256	500	500	500
3. Special Dept Supplies	11,875	12,000	12,000	12,000
4. Rents & Leases	18,520	20,000	20,000	20,000
<b>TOTAL</b>	<b>858,781</b>	<b>984,900</b>	<b>1,066,400</b>	<b>1,156,900</b>

<b>Authorized Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
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**Funding Source**

General Fund

**Purpose**

Work with students, parents, teachers, administrators to ensure a peaceful and safe learning environment in our schools. Work with "problem behavior" students through counseling, referral, and personal contact including classroom presentations. Solve school related crimes and successfully prosecute juveniles who have not shown a propensity for guidance through counseling. Relieve patrol personnel of time-consuming investigations occurring at local schools.

**Selected Goals**

1. Coordinate efforts in gang awareness and prevention within Salinas schools.
2. Analyze alternatives and implement procedures to reduce juvenile gang activity, truancy, and juvenile crime.
3. Act as a liaison for gang intelligence information, prevention and suppression involving students.
4. Work with the Patrol Division to provide safe areas around campuses.
5. Continue Gang Resistance Education And Training program in select elementary schools.
6. Continue to evaluate effectiveness of GREAT program, in partnership with local school officials.

**Workload and Performance Indicators**

1. Assigned cases
2. Presentations/Meetings
3. Counseling sessions
4. GREAT students taught

**Major Budget Changes**

None.

**POLICE**  
**School Resource Officers**

**4042**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	768,485	864,600	924,900	1,004,700
2. Office Supplies & Materials	276	200	200	200
3. Special Dept Supplies	16,005	30,000	30,000	30,000
4. Communications	1,893	1,600	1,600	1,600
5. Rents & Leases	16,281	17,700	15,700	15,700
6. Training/Conferences/Meetings		1,000	1,000	1,000
<b>TOTAL</b>	<b>802,940</b>	<b>915,100</b>	<b>973,400</b>	<b>1,053,200</b>
<b>Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Funding Source**

General Fund, COPS SRO

**Purpose**

Collect information on gangs and gang members and investigate gang-related crimes. Provide gang related training and other criminal intelligence to law enforcement and members of the community. Identify and suppress gang/criminal activity. Provide highly trained and coordinated special weapons and tactics teams for unusual, high risk, or other unique events. Provide enforcement support to other units and divisions in the police department.

**Selected Goals**

1. Continue use of a comprehensive criminal gang and gang member certification process under the California Penal Code.
2. Continue to aggressively identify violent gang members and other violent criminals for the arrest and prosecution of a variety of crimes.
3. Continue to work with the Monterey County District Attorney's Office and other allied agencies to ensure vertical prosecution of gang members for their crimes.
4. Improve our efforts to work closely with parents or other community members for the purpose of providing them information or training that will help at-risk youth.
5. Continue to conduct special weapons and tactics operations as required in high-risk and other special events.

**Workload and Performance Indicators**

1. Total number of arrests.
2. Field interview contacts to serve as a means to gather intelligence on criminal activities and prevent crime.
3. Total number of high risk/tactical operations.
4. Presentations/Meetings. Members of the Violence Suppression Unit attend a variety of presentations and meetings. Aside from educating law enforcement personnel on the tactics often used by gang members, members of this unit also provide presentations to parents, service groups, and anyone else interested in the reduction of gang violence in the community.

**Major Budget Changes**

None.

**POLICE  
Violence Supression Unit**

**4043**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	2,083,280	2,146,600	2,320,700	2,523,600
2. Communications		100	100	100
3. Contract Maintenance Services	198	1,000	1,000	1,000
4. Outside Services		700	700	700
5. Training/Conferences/Meetings	1,142	2,000	2,000	2,000
<b>TOTAL</b>	<b>2,084,620</b>	<b>2,150,400</b>	<b>2,324,500</b>	<b>2,527,400</b>
 <b>Authorized Positions</b>	 16	 16	 16	 16

**Funding Source**

General Fund, Supp Law Enforcement AB3229, Bureau, of Justice Assistance

**Purpose**

Provide additional trained assistance to the department when specific needs exceed normal resources. This assistance will consist of Level I and Level II Reserve Officers who will work primarily within the Field Operations Division in a variety of roles including second officer duties in a patrolling vehicle. Reserve officers provide a variety of services, such as prisoner transport, backup to other units, abandoned vehicle enforcement, DUI checkpoint, crowd control, and traffic direction.

**Selected Goals**

1. Provide police reserve services for special events, such as Big Week activities, Kiddiekapers Parade, natural disasters, and other events as needed. Provide police reserve services on a regular basis, primarily on weekends, as follows: prisoner transport, DUI Checkpoints, and abandoned vehicle enforcement.
2. Maintain required Advanced Officer Training for Level 1 officers.

**Workload and Performance Indicators**

1. Number of hours worked by Reserves.
2. Number of transports.
3. Number of hours trained.

**Major Budget Changes**

The budget includes funding of 8 (eight) Police Cadets for both FY 2007-08 (\$113,600) and FY 2008-09 (\$118,900).

**POLICE  
Reserves**

**4050**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	1,909	102,800	108,000	113,300
2. Office Supplies & Materials		100	100	100
3. Clothing & Personal Equip		4,000	4,000	4,000
4. Special Dept Supplies		100	100	100
5. Training/Conferences/Meetings		500	500	500
6. Recognition-Award-Protocol		900	900	900
<b>TOTAL</b>	<b>1,909</b>	<b>108,400</b>	<b>113,600</b>	<b>118,900</b>

**Authorized Positions**

**Funding Source**

General Fund

**Purpose**

Provide effective animal control, licensing, lost/found and adoption programs for all stray and unwanted animals within the city.

**Selected Goals**

1. Protect Salinas residents from the negative community impacts of unwanted pets, strays, and dangerous animals.
2. Provide humane care of animals housed at the shelter.
3. Promote adoption of animals and their placement in caring and responsible homes.
4. Maintain licensing program to provide effective identification of pets in the community through the use of technology.
5. Develop active volunteer programs to assist the shelter in providing effective lost/found, adoption, public education and spray/neuter programs.
6. Research and prioritize programs that will reduce the number of stray and unwanted pets in the City.
7. Ensure clean and healthy conditions in the kennels and other areas of the shelter.

**Workload and Performance Indicators**

1. Number of calls involving stray, confined, and vicious animals.
2. Provide timely reports regarding animal bites and other animal related crimes.
3. Number of animals housed at the animal shelter for prevention of disease.
4. Adoption and rescue rates for animals having completed the required holding period.
5. Number of dogs and cats placed at offsite adoption facilities.

**Major Budget Changes**

Budget reflects one Animal Control Officer funded by Measure V funds.



**POLICE  
Animal Control Services**

**4070**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	526,536	656,700	681,700	692,000
2. Office Supplies & Materials	1,316	1,300	1,300	1,300
3. Bldg/Veh/Equip Maint/Supplies	2,100	2,100	2,100	2,100
4. Small Tools & Equipment	953	1,200	1,200	1,200
5. Clothing & Personal Equip	1,203	2,000	2,000	2,000
6. Books and Publications	28	200	200	200
7. Special Dept Supplies	30,326	33,100	33,500	33,500
8. Communications	550	1,500	2,000	2,000
9. Utilities	36,376	37,600	37,600	37,600
10. Contract Maintenance Services	12,268	43,900	16,500	16,500
11. Outside Services	69,269	53,200	53,200	53,200
12. Training/Conferences/Meetings	535	1,000	1,000	1,000
13. Membership & Dues	200	200	200	200
<b>TOTAL</b>	<b>681,660</b>	<b>834,000</b>	<b>832,500</b>	<b>842,800</b>

<b>Authorized Positions</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>
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**Funding Source**

General Fund, Measure V Fund

**Purpose**

Provide an average of 20 hours of Driving Under the Influence enforcement patrols every other week. Reduce injuries and other incidents associated with DUI related accidents.

**Selected Goals**

1. Staff a two person DUI enforcement team every other weekend.
2. Increase knowledge of DUI laws and perceived risk of apprehension through education and media opportunities.
3. Conduct DUI checkpoints on a quarterly basis.

**Workload and Performance Indicators**

1. DUI Arrests.
2. DUI Checkpoints.

**Major Budget Changes**

Employee Service costs are exclusively overtime.

**POLICE  
DUI Enforcement**

**4077**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	19,961	20,000	20,000	20,000
TOTAL	19,961	20,000	20,000	20,000

**Authorized Positions**

**Funding Source**

General Fund

**Purpose**

Provides for the identification of assets (visible and hidden) held by local criminal enterprises. Asset seizure provides for lawful forfeiture, utilizing State and Federal Asset Seizure programs to enhance local enforcement efforts.

**Selected Goals**

1. Continue to identify and seize assets used to facilitate narcotic transactions.
2. Identify and seize assets deemed "proceeds" from narcotic transactions.
3. Enhance our efforts to detect and attack criminal enterprises utilizing civil law in conjunction with criminal law.
4. Aggressive use of assets to supplement local law enforcement's efforts toward narcotics related enforcement.

**Workload and Performance Indicators**

1. Total number of asset seizure cases processed.

**Major Budget Changes**

None.

**POLICE  
Asset Seizure**

**4080**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Special Dept Supplies		5,000		
2. Communications	42,281	31,000	32,000	33,000
3. Rents & Leases	800	1,200		
4. Contract Maintenance Services	680	3,000		
5. Outside Services		500		
6. Training/Conferences/Meetings	6,434	9,500	9,500	9,500
<b>TOTAL</b>	<b>50,195</b>	<b>50,200</b>	<b>41,500</b>	<b>42,500</b>

**Authorized Positions**

**Funding Source**

Asset Seizure Fund

**Purpose**

Collect information on gangs and gang members through a countywide enforcement program. Increase the flow of gang related information among various law enforcement agencies within the County.

**Selected Goals**

1. Reduce the gang related crimes throughout the County.
2. Identify and apprehend gang members responsible for criminal conduct.
3. Gather and disseminate gang information to affected agencies.
4. Provide training to Monterey County Agencies in the areas of gang related
5. Meet with community members and collectively work toward solutions to reduce gang violence.

**Workload and Performance Indicators**

1. Reduction in gang related crimes throughout the County.
2. Arrests and prosecutions of gang related crimes.
3. Training provided.
4. Community meetings/presentations.

**Major Budget Changes**

A Commander, Sergeant and four Police Officers are fully funded by Measure V funds.

**POLICE  
Joint Gang Task Force**

**4090**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	875,047	1,542,457	1,179,600	1,251,800
2. Office Supplies & Materials		40,500	40,500	40,500
3. Professional Services	34,471	15,529		
4. Advertising	314	4,686		
5. Training/Conferences/Meetings	15,603	14,397		
6. Capital Outlay	171,194	65,606		
<b>TOTAL</b>	<b>1,096,629</b>	<b>1,683,175</b>	<b>1,220,100</b>	<b>1,292,300</b>
 <b>Authorized Positions</b>	 6	 6	 6	 6

**Funding Source**

Measure V Fund

# POLICE Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Administration</b>				
Chief of Police	1	1	1	1
Administrative Secretary	2	2	2	2
Total	3	3	3	3
<b>Community Relations</b>				
Police Sergeant	1	1	1	1
Police Officer	4	4	4	4
Total	5	5	5	5
<b>Personnel and Training</b>				
Police Sergeant	1	1	1	1
Police Officer	1	1	1	1
Total	2	2	2	2
<b>Field Operations</b>				
Deputy Chief	1	1	1	1
Police Commander	4	4	4	4
Police Sergeant	12	12	12	12
Police Officer	89	94	89	89
Comm Service Offcr (4 MV)	3	7	7	7
Total	109	118	113	113
<b>Traffic Unit</b>				
Police Sergeant	2	2	2	2
Police Officer	7	7	7	7
Comm Service Offcr (MV)		1	1	1
Total	9	10	10	10
<b>Parking Control</b>				
Comm Service Offcr(1 MV)	3	4	4	4



# POLICE Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>School Crossing Guards</b>				
Community Serv Offcr (MV)		1	1	1
<b>Vehicle Abatement</b>				
Comm Service Offcr (2 MV)	2	4	4	4
<b>Sunset/Buena Vista Area</b>				
Police Officer	2	2	2	2
Comm Service Offcr (MV)		2	2	2
Total	2	4	4	4
<b>Support Services</b>				
Senior Police Clerk	1	1	1	1
Criminalist	1	1	1	1
Police Commander	1	1	1	1
Police Sergeant	1	1	1	1
Community Service Officer	4	4	4	4
Latent Fingerprint Tech	1	1	1	1
Total	9	9	9	9
<b>Technical Services</b>				
Technical Serv Coord	1	1	1	1
Senior Police Clerk	2	2	2	2
Total	3	3	3	3
<b>Word Processing</b>				
Word Processing Operator	6	6	6	6
Supvsg Wrđ Proc Operator	1	1	1	1
Total	7	7	7	7

# POLICE Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Evidence and Property</b>				
Evidence Technician	1	1	1	1
Sr Evidence Technician	1	1	1	1
Total	2	2	2	2
<b>Records</b>				
Police Records Coord	1	1	1	1
Police Clerk (1 MV)	10	11	11	11
Supervising Police Clerk	4	4	4	4
Total	15	16	16	16
<b>Maintenance Services</b>				
Vehicle Maint Assistant	1	1		
Equipment Inventory Tech	1	1	1	1
Sr Vehicle Maint Asst			1	1
Pub Safety Facilities Wkr	2	2	2	2
Total	4	4	4	4
<b>Investigation</b>				
Senior Police Clerk	1	1	1	1
Deputy Chief	1	1	1	1
Police Commander	1	1	1	1
Police Sergeant	2	2	2	2
Police Corporal	2	2	2	2
Police Officer	13	13	13	13
Community Service Officer	1	1	1	1
Total	21	21	21	21
<b>Narcotics and Vice</b>				
Police Sergeant	1	1	1	1
Police Corporal	1	1	1	1
Police Officer	5	5	5	5
Total	7	7	7	7

# POLICE Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>School Resource Officers</b>				
Police Sergeant	1	1	1	1
Police Officer	5	5	5	5
Total	6	6	6	6
<b>Violence Supression Unit</b>				
Police Sergeant	2	2	2	2
Police Officer	14	14	14	14
Total	16	16	16	16
<b>Animal Control Services</b>				
Animal Cont Offcr (1 MV)	2	3	3	3
Animal Services Supv	1	1	1	1
Animal Services Mgr	1	1	1	1
Animal Servs Office Asst	1	1	1	1
Animal Care Tech	2	2	2	2
Total	7	8	8	8
<b>Joint Gang Task Force</b>				
Police Commander (MV)	1	1	1	1
Police Sergeant (MV)	1	1	1	1
Police Officer (MV)	4	4	4	4
Total	6	6	6	6
<b>Department Total</b>	<b>238</b>	<b>256</b>	<b>251</b>	<b>251</b>

**POLICE**  
**Capital Outlays**

<b>Support Services</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Bulletproof Vests (R)	25,000	25,000

# **POLICE City Council Goals & Objectives**

## **GOAL - SALINAS AS A CITY OF PEACE**

**Appoint a Community Safety Director with the responsibility to develop a comprehensive, collaborative community safety strategy to include:**

- Review of all community resources currently involved in promoting, fostering, and assuring community safety
- Participation by all "stakeholders"
- Review of similar efforts in other communities specifically using the NLC California Cities Collaborative as a base for information

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- Define policing for Salinas and establishing objectives for follow-up
- Salinas Police Department resources and programs such as:

**Monterey County Gang Task Force**

**School Resource Officers / GREAT Programs / DARE Programs**

**Targeted community policing**

**Neighborhood Watch - increased outreach - Council agenda report**

- Other City resources and program

Neighborhood services outreach coordinators

**Traffic congestion and traffic pedestrian issues**

Build new police facility

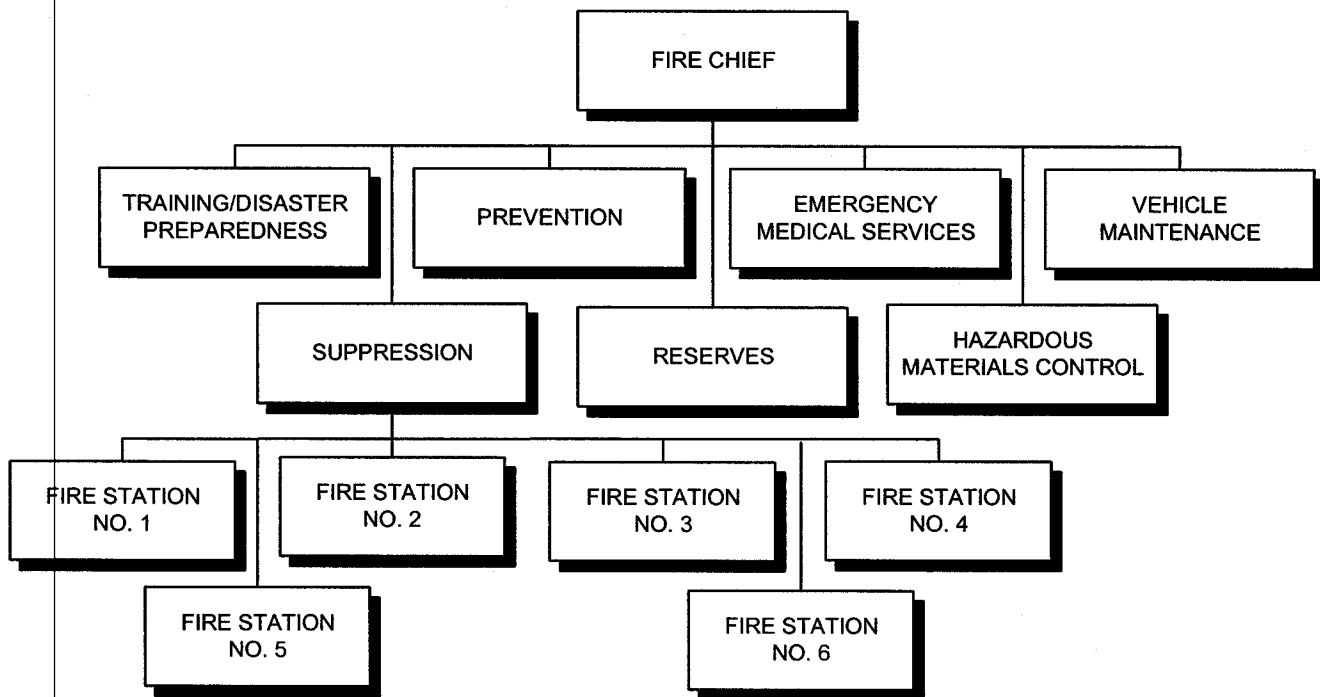
Interact with Partners for Peace

Support intervention/prevention organizations



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# FIRE Organization



# **FIRE Department Summary**

## **Purpose**

The Department is organized into seven divisions: Administration, Suppression, EMS, Prevention, Training-Disaster Preparedness, Vehicle Maintenance and Hazardous Materials Control. The Fire Department provides prevention and code enforcement services and emergency response to the citizens and businesses of the community. Prevention activities include inspections of all occupancy types, fire code enforcement and public education presentations. Emergency responses include fire suppression, paramedic service (EMS), Hazardous Materials incident response (Haz-Mat), vehicle accident response and rescues, including extrication and basic confined space rescue. Department responses also include hazardous conditions such as arcing or downed power lines, electrical system malfunctions, water system malfunctions, odor problems/concerns and responses to hazardous material releases or spills and non-emergent public assistance.

## **Selected Goals**

1. Maintain regional partnerships with the Seaside Fire Department Hazardous Materials Response Team and County of Monterey Office of Emergency Services for the purpose of reducing operational and training costs to each agency. These partnerships include pursuit of state and federal grant funding for equipment, apparatus and training.
2. Maintain existing regional partnerships with the North County and Salinas Rural Fire agencies and develop an improved partnership with the Monterey County OES to provide more cost effective joint operations, training, and disaster planning.
3. Develop a five year Fire Department master plan for Council approval.
4. Develop department Reserve Firefighter program. The program will be structured to attract local candidates and utilized as a resource to assist in filling firefighter vacancies.
5. Install "Rip and Run" dispatch technology in all Salinas fire stations.
6. Update EOC policy and procedures and provide annual training for city staff on an annual basis.

## **Workload and Performance Indicators**

1. Monitor cost effectiveness of joint activities with other outside agencies.

## **Major Budget Changes**

Budget reflects an enhanced operation of the City's paramedic program by increasing from 21 to 27 the number of paramedics. Also the budget reflects funding for sixteen (16) new reserve firefighters.



# FIRE

## Department Summary

Expenditures by Program	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
4505 Administration	370,153	394,100	442,200	436,900
4510 Suppression	12,690,184	12,530,153	12,621,300	12,852,400
4520 Emergency Medical Services	557,546	705,800	760,400	764,700
4530 Prevention	389,603	622,300	657,900	665,600
4540 Training-Disaster Preparedness	53,051	48,335	49,800	47,400
4560 Vehicle Maintenance	162,472	221,000	229,900	230,900
4570 Hazardous Material Control	173,275	106,500	125,300	125,400
4580 Reserve Firefighter Program		130,100	130,100	60,800
TOTAL	14,396,284	14,758,288	15,016,900	15,184,100

### Expenditures by Character

1. Employee Services	13,706,044	13,875,800	14,106,800	14,326,000
2. Office Supplies & Materials	5,387	6,100	8,100	8,100
3. Bldg/Veh/Equip Maint/Supplies	70,749	112,300	118,500	118,500
4. Vehicle Fuels & Lubricants	68,459	59,400	62,700	62,700
5. Small Tools & Equipment	2,848	14,600	14,600	14,600
6. Clothing & Personal Equip	84,510	153,953	124,100	71,400
7. Books and Publications	2,978	4,700	6,200	4,700
8. Special Dept Supplies	8,788	9,795	9,900	9,300
9. Communications	202,934	234,400	250,600	273,800
10. Utilities	46,574	57,200	57,200	57,200
11. Contract Maintenance Services	129,668	130,205	143,800	138,800
12. Professional Services	17,250	15,495	16,900	16,900
13. Outside Services	3,358	20,400	21,000	7,100
14. Training/Conferences/Meetings	45,705	53,035	54,100	54,100
15. Membership & Dues	1,310	2,000	2,400	2,400
16. Insurance and Bonds		2,500	2,500	2,500
17. Capital Outlay	-278	6,405	17,500	16,000
TOTAL	14,396,284	14,758,288	15,016,900	15,184,100

### Expenditures by Fund

General Fund	13,838,738	13,867,488	14,064,600	14,230,300
Measure V Fund		185,000	191,900	189,100
Emergency Medical Services Fund	557,546	705,800	760,400	764,700
TOTAL	14,396,284	14,758,288	15,016,900	15,184,100

# **FIRE Department Summary**

<b>Workforce by Program</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
4505 Administration	3	3	3	3
4510 Suppression	87	87	87	87
4520 Emergency Medical Services	1	1	1	1
4530 Prevention	4	5	5	5
TOTAL	95	96	96	96



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## **Purpose**

Administration is responsible for integrating the goals and objectives established by the City Council into the support and delivery divisions of the Fire Department. Fire Administration is responsible for the management of the monetary and human resources allocated and the establishment of department policies and procedures in accordance with state and local laws, memoranda of understanding and contractual agreements with related regional agencies. Fire Administration is responsible for the continual self-assessment of the department's effectiveness and efficiency and the implementation of life safety programs in the community.

## **Selected Goals**

1. Utilize Firehouse program in a more effective manner. Implement all appropriate modules.
2. Utilize grant funding to minimize impacts to the General Fund.
3. Develop a department Reserve Firefighter program.

## **Workload and Performance Indicators**

1. Expand department usage of the Firehouse software package currently used by the organization.
2. Utilize Fire Act Grant for department needs and thermal imaging equipment; SAFER Grant for increased department staffing; pursue AFG Countywide grant to replace portable radios with federally mandated narrow banding/P-25 compliant portable radios; research grants that would fund Fire Station 3 training tower and facility renovations.
3. Initiate recruitment process for Reserve Firefighter Program.

## **Major Budget Changes**

None.

**FIRE  
Administration****4505**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	359,325	380,200	409,000	403,700
2. Office Supplies & Materials	1,729	1,500	2,900	2,900
3. Books and Publications	218	300	300	300
4. Special Dept Supplies	1,398	1,400	1,400	1,400
5. Communications	2,584	3,400	3,400	3,400
6. Contract Maintenance Services	2,236	2,400	2,400	2,400
7. Training/Conferences/Meetings	2,298	4,500	6,000	6,000
8. Membership & Dues	365	400	800	800
9. Capital Outlay			16,000	16,000
<b>TOTAL</b>	<b>370,153</b>	<b>394,100</b>	<b>442,200</b>	<b>436,900</b>

<b>Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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**Funding Source**

General Fund

## **Purpose**

The Suppression Division is committed to provide 24-hour protection to the residents and visitors of Salinas from the effects of fire, medical emergencies and hazards. Uncontrolled fires, medical emergencies, vehicle accidents, earthquakes, hazardous materials leaks, electrical and natural gas emergencies, are a few of the many situations to which the Suppression Division responds with the available personnel, equipment and expertise.

## **Selected Goals**

1. Finalize Standard Operations Procedures and Guideline Manuals.
2. Continue to update emergency procedures and policies as new techniques and technologies become available and as funding allows.
3. Enhance firefighting operations and safety through a collaborative effort with all levels of fire department personnel.
4. Develop fire department employees through career track development and training.
5. Conduct entry-level firefighter, reserve firefighter recruitment and promotional testing processes.

## **Workload and Performance Indicators**

1. Review and enhance Policies and Procedures - Operations Committee.
2. Prepare for and execute entry level firefighter, reserve firefighter recruitment and promotional processes.
3. Finalize heads up display installation on SCBA's and update/upgrade Rapid Intervention Crew (RIC) policy and equipment.
4. Quarterly inspections: (1) Fire stations and grounds (2) Apparatus (3) Safety gear (4) Safety equipment

## **Major Budget Changes**

None.

# FIRE Suppression

4510

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	12,197,808	12,000,900	12,088,900	12,296,000
2. Office Supplies & Materials	1,601	2,000	2,000	2,000
3. Bldg/Veh/Equip Maint/Supplies	17,077	20,900	21,200	21,200
4. Vehicle Fuels & Lubricants	63,659	48,000	51,000	51,000
5. Small Tools & Equipment	1,064	10,500	10,500	10,500
6. Clothing & Personal Equip	80,376	81,953	51,900	51,900
7. Books and Publications	482	1,000	1,000	1,000
8. Special Dept Supplies	1,924	2,000	2,000	2,000
9. Communications	194,661	215,300	231,300	260,300
10. Utilities	46,574	57,200	57,200	57,200
11. Contract Maintenance Services	63,015	70,700	84,000	79,000
12. Professional Services	16,188	9,500	9,500	9,500
13. Outside Services	3,358	3,300	3,900	3,900
14. Training/Conferences/Meetings	2,375	6,500	6,500	6,500
15. Membership & Dues	300	400	400	400
16. Capital Outlay	-278			
<b>TOTAL</b>	<b>12,690,184</b>	<b>12,530,153</b>	<b>12,621,300</b>	<b>12,852,400</b>
<b>Authorized Positions</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>

## Funding Source

General Fund

**Purpose**

The EMS division provides 24-hour medical crisis intervention at the paramedic first responder level by utilizing 24 fire suppression personnel crossed trained as paramedics. The objective is to respond quickly to begin early treatment and care of ill or injured Salinas residents and visitors prior to arrival of the transport ambulance. Fire Department paramedics continue care of critical patients during transport to local hospitals. The EMS Division is also responsible for monitoring the quality of care provided; education and training of fire department EMTs (Emergency Medical Technician); and the provision of technical assistance to the City's Risk Management Division in the arena of safety and loss prevention. Support Westmed subcontract to assist in providing technical expertise and staffing for transport ambulance.

**Selected Goals**

1. Complete and maintain the 12-lead EKG program and update equipment utilizing MC study for support.
2. Provide internships for SFD personnel and other outside paramedic schools.
3. Maintain a preparedness plan for ambulance transport system in the City of Salinas.
4. Provide training and SFD involvement in the City and Countywide AED/CPR/Infection Control program.
5. Continue to improve EMS library and manuals.

**Workload and Performance Indicators**

1. Provide internships for SFD personnel and other contracted paramedic schools.
2. Research and implement new training techniques and equipment to provide enhanced training and certifications for EMTs and EMT-Ps.
3. Provide Countywide AED/CPR/Infection Control program instruction and participation.
4. Upgrade and/or replace EMS working equipment.

**Major Budget Changes**

Paramedic program is partially funded by subcontract with Westmed (\$300,000) and Measure V funds (\$147,500). Budget reflects an enhanced operation of the City's paramedic program by increasing from 21 to 27 the number of paramedics.





## **Purpose**

The Fire Prevention Bureau is charged with enforcing the laws and ordinances established to provide a reasonable degree of safety to life and protection of property from fire. The Bureau is authorized by California Code of Regulations, Title 24, to enforce all ordinances of the jurisdiction pertaining to the prevention of fires; the suppression, extinguishment, storage, use and handling of hazardous materials; the maintenance and regulation of means of egress, automatic, manual and other private fire alarm systems and fire extinguishing equipment; the elimination of fire hazards on land and in buildings, structures and other property, including those under construction; the investigation as to the cause, origin and circumstances of fire and unauthorized releases of hazardous materials.

## **Selected Goals**

1. Implement engine company inspections.
2. Commence preparation for formal code adoption with the State.
3. Provide additional fire investigation training for cause and origin for prevention staff and develop suppression personnel to augment prevention staff in fire investigation.
4. Complete hiring process for Battalion Chief / Fire Marshal and incorporate position into the Fire Prevention Bureau.

## **Workload and Performance Indicators**

1. Provide training for Company Inspection program.
2. Adopt code within 90 days of State adoption.
3. Develop and implement training for fire prevention and suppression personnel.
4. Recruitment for Battalion Chief / Fire Marshal position.

## **Major Budget Changes**

Budget reflects A Battalion Chief / Fire Marshal position funded by Measure V funds.

# FIRE Prevention

4530

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	374,823	595,700	628,200	637,400
2. Office Supplies & Materials	1,146	1,200	1,800	1,800
3. Bldg/Veh/Equip Maint/Supplies	30	100	100	100
4. Vehicle Fuels & Lubricants		5,200	5,200	5,200
5. Small Tools & Equipment	238	400	400	400
6. Clothing & Personal Equip	1,969	2,200	2,200	2,200
7. Books and Publications	1,063	1,500	3,000	1,500
8. Special Dept Supplies	2,621	5,000	5,000	5,000
9. Communications	2,682	3,500	3,500	3,500
10. Contract Maintenance Services	118	700	700	700
11. Training/Conferences/Meetings	4,468	6,000	7,000	7,000
12. Membership & Dues	445	800	800	800
<b>TOTAL</b>	<b>389,603</b>	<b>622,300</b>	<b>657,900</b>	<b>665,600</b>
 <b>Authorized Positions</b>	 4	 5	 5	 5

## Funding Source

General Fund, Measure V Fund

## **Purpose**

Provide each member of the department with sufficient job knowledge and information to meet the level of performance required in their assigned area of responsibility and to provide planning, development, and promotion of safety practices for the City of Salinas Fire Department. Develop Standard Operating Guidelines and Procedures in all aspects of emergency services.

## **Selected Goals**

1. Rewrite/update Firefighter Academy program and Probationary Sign-Off Book.
2. Complete certification for all personnel to the level of RS1 and RIC (Save Your Own).
3. Host three more major classes and drills: High-Rise, Ladder Company Academy, and CBRNE Taskforce drills.
4. Maintain all Training Data/Personnel Certifications on computer files and hard files at Station 3. Budget for training software/website program for training and documentation.
5. Introduce a Salinas Fire Department Task Book; program for Engineer and Fire Officer.

## **Workload and Performance Indicators**

1. Plan, facilitate and participate in three multi-discipline drills.
2. Train and certify all personnel to the level of Rescue Systems 1, "Saving Our Own", Wildland training to be Strike Team qualified, and Airport Rescue Fire Fighting (ARFF) with new apparatus.
3. Successfully plan and execute a firefighter academy for 9 fire recruits.

## **Major Budget Changes**

Funding has been included in budget to address training and safety equipment for new employees. Training activities are being coordinated by EMS/Training Battalion Chief position.

# **FIRE Training-Disaster Preparedness**

**4540**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	23,150	23,500	24,100	23,800
2. Office Supplies & Materials	593	1,100	1,100	1,100
3. Small Tools & Equipment	151	200	200	200
4. Clothing & Personal Equip	551	400	600	600
5. Books and Publications	838	1,100	1,100	1,100
6. Special Dept Supplies	2,774	1,295	1,400	800
7. Communications	1,218	2,600	2,800	2,800
8. Contract Maintenance Services	710	505	800	800
9. Professional Services	562	4,595	6,000	6,000
10. Training/Conferences/Meetings	22,304	11,435	10,000	10,000
11. Membership & Dues	200	200	200	200
12. Capital Outlay		1,405	1,500	
<b>TOTAL</b>	<b>53,051</b>	<b>48,335</b>	<b>49,800</b>	<b>47,400</b>

## **Authorized Positions**

## **Funding Source**

General Fund

## **Purpose**

The Vehicle Maintenance Division repairs and maintains all fire department vehicles and firefighting apparatus in accordance with national, state, DMV, NFPA and OSHA mandated standards regarding safe. This is accomplished through regularly scheduled preventive maintenance and on-demand repair utilizing on duty, cross-trained fire suppression personnel. In those instances where repairs are beyond the scope of fire personnel, the division contracts with local repair facilities capable of providing the necessary services.

## **Selected Goals**

1. Complete repairs on Central States engines valve train retrofit.
2. Implement aluminum sub-frame replacement program.
3. Improve truck and automotive parts inventory system.
4. Complete intake valve replacement.
5. Continue to improve sepcialty tool inventory.

## **Workload and Performance Indicators**

1. Train all mechanics on Firehouse Apparatus/Equipment Maintenance module.
2. Replace and install department mobile radios wih new narrow banding/P-25 compliant radios purchased with 2005-06 grant monies.
3. Establish specifications for a new ladder truck, two engines and two command vehicles.

## **Major Budget Changes**

None.

# FIRE Vehicle Maintenance

4560

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	58,487	84,100	91,800	92,800
2. Bldg/Veh/Equip Maint/Supplies	43,284	74,100	80,000	80,000
3. Vehicle Fuels & Lubricants	4,800	6,200	6,500	6,500
4. Small Tools & Equipment	937	3,000	3,000	3,000
5. Clothing & Personal Equip	114	300	300	300
6. Books and Publications		200	200	200
7. Contract Maintenance Services	49,214	40,800	40,800	40,800
8. Training/Conferences/Meetings	5,636	7,200	7,200	7,200
9. Membership & Dues		100	100	100
10. Capital Outlay		5,000		
<b>TOTAL</b>	<b>162,472</b>	<b>221,000</b>	<b>229,900</b>	<b>230,900</b>

## Authorized Positions

## Funding Source

General Fund

**Purpose**

To effectively control and initiate mitigation of hazardous material emergencies in order to protect life, the environment and property. Fifteen (15) fire suppression personnel are cross-trained and equipped as Hazardous Materials Specialists. The HazMat Team also provides technical support, advice and training to Salinas businesses that utilize potentially hazardous materials in processing or manufacturing. Under a Tri-County Hazardous Materials Response Plan, the City's HazMat Team members provides emergency responses to the Salinas community and the counties of Monterey, Santa Cruz and San Benito.

**Selected Goals**

1. Utilize Haz-Mat peronnel in drills and public teaching to private industry and other public agencies (fire, law enforcement, and EMS).
2. Type I Haz-Mat Team by January 2008 with Grant monies to pay for increased equipment requirements for Type I Haz-Mat Team.
3. Negotiate partnership through contractual agreement with San Benito County to provide Haz-Mat response and training.
4. Continued joint training with Seaside Haz-Mat Team and County Health personnel.
5. Continue to provide inhouse and Countywide training (AWR-160), First Responder Awareness, First Responder Operations and Decon.

**Workload and Performance Indicators**

1. Train all haz-mat personnel to level of Hazardous Materials Specialist and Rescue Systems 1.
2. Initiate Type 1 Haz-Mat Team development.
3. Provide training and participate in required countywide exercises to bring our personnel to the standard of first responder under the Homeland Security requirements.

**Major Budget Changes**

None.



**FIRE  
Hazardous Material Control**

**4570**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	169,279	97,200	116,000	116,100
2. Bldg/Veh/Equip Maint/Supplies	1,105	1,200	1,200	1,200
3. Small Tools & Equipment	458	500	500	500
4. Clothing & Personal Equip	1,500	1,900	1,900	1,900
5. Books and Publications	227	300	300	300
6. Special Dept Supplies	71	100	100	100
7. Communications	653	700	700	700
8. Professional Services		100	100	100
9. Training/Conferences/Meetings	-18	4,500	4,500	4,500
<b>TOTAL</b>	<b>173,275</b>	<b>106,500</b>	<b>125,300</b>	<b>125,400</b>

**Authorized Positions**

**Funding Source**

General Fund

**Purpose**

To establish a Reserve Firefighter Program that will assist/develop local candidates for future hire and establish a pool of Reserve Firefighters that can be utilized as an emergency callback resource.

**Selected Goals**

1. Conduct Reserve Firefighter Recruitment testing process.
2. Establish Reserve Firefighter Standard Operating Policies/Guidelines (SOPs/SOGs).
3. Train Reserve Firefighters to entry-level standards.
4. Utilize Reserve Firefighter for emergency callback.

**Workload and Performance Indicators**

1. Establish a Recruitment Task Force for recruitment.
2. Establish Standard Operating Policies/Guidelines (SOPs/SOGs) for Reserve Firefighters.
3. Conduct on-going Reserve Firefighter Academy.
4. Utilize Reserve Firefighters as defined in SOPs.

**Major Budget Changes**

Budget reflects funding for sixteen (16) new reserve firefighters and safety equipment. Provides for replacement of three reserves per year after first year of implementation.

**FIRE**  
**Reserve Firefighter Program**

**4580**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		36,200	36,200	39,300
2. Clothing & Personal Equip		67,200	67,200	14,500
3. Communications		7,100	7,100	1,300
4. Outside Services		17,100	17,100	3,200
5. Insurance and Bonds		2,500	2,500	2,500
<b>TOTAL</b>		<b>130,100</b>	<b>130,100</b>	<b>60,800</b>

**Authorized Positions**

**Funding Source**

General Fund

# FIRE Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Administration</b>				
Fire Chief	1	1	1	1
Administrative Secretary	1	1	1	1
Office Technician	1	1	1	1
Total	3	3	3	3
<b>Suppression</b>				
Deputy Fire Chief	1	1	1	1
Fire Captain	24	24	24	24
Battalion Chief	3	3	3	3
Firefighter	31	35	35	35
Firefighter (Unfunded)	4			
Fire Engineer	24	24	24	24
Total	87	87	87	87
<b>Emergency Medical Services</b>				
Emergency Svs Offcr/B.C.	1	1	1	1
<b>Prevention</b>				
BC/Fire Marshall (MV)		1	1	1
Fire Inspector	3	3	3	3
Fire Inspector Supervisor	1	1	1	1
Total	4	5	5	5
<b>Department Total</b>	95	96	96	96

# **FIRE Capital Outlays**

		<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Administration</b>			
8	Ergonomic Workstations	16,000	16,000
<b>Training-Disaster Preparedness</b>			
1	Computer and Accessories	1,500	

# **FIRE City Council Goals & Objectives**

## **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

**Develop a comprehensive economic development strategy inclusive of:**

- outreach and education initiatives

**Develop a focused, results-oriented collaborative implementation program for economic development centered in a independent Economic Development Corporation and including elements such as:**

- Training and jobs for youth and young adults
- City-wide code enforcement

## **GOAL - SALINAS AS A CITY OF PEACE**

**Appoint a Community Safety Director with the responsibility to develop a comprehensive, collaborative community safety strategy to include:**

- Review of all community resources currently involved in promoting, fostering, and assuring community safety

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- Other City resources and program
  - Paramedics
  - Support intervention/prevention organizations

## **GOAL - IMAGE OF THE COMMUNITY**

**Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:**

- Code Enforcement

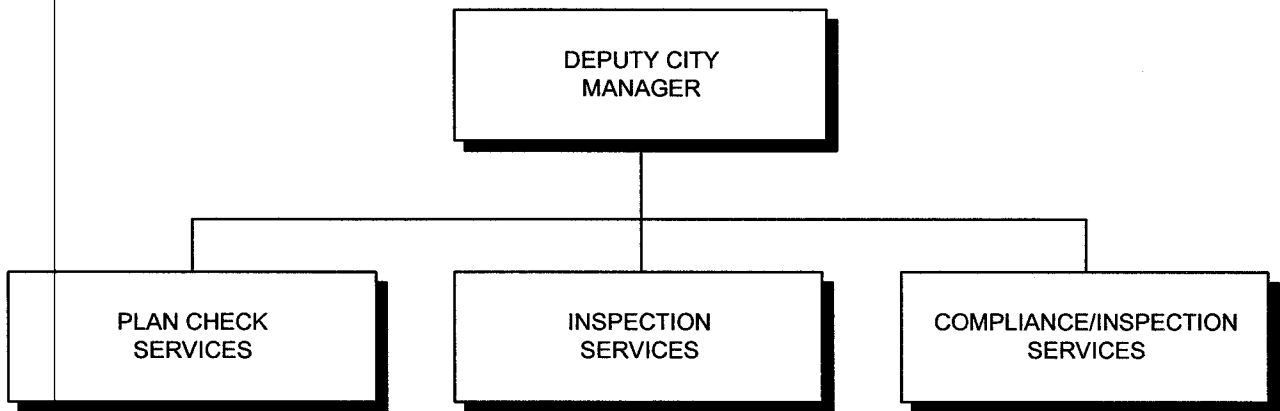
## **GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT**

**Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:**

- Educating community
  - Bilingual communication
  - Engage and use the media

# DEVELOPMENT/PERMIT SERVICES

## Organization



# **DEVELOPMENT / PERMIT SERVICES**

## **Department Summary**

### **Purpose**

The primary function of the Development & Engineering Services Department (Permit Center) is to regulate and control the design, construction, use and occupancy of buildings, and all of their various components to safeguard life, health, property and public welfare. This includes performing plan checks, issuing building permits and conducting inspections to verify compliance with all applicable codes and laws. Code Compliance inspections are performed to eliminate sub-standard housing and Code infractions. Encroachment permits are issued and inspections conducted for work performed within the street right-of-way to assure compliance with the City standards and to protect the City's infrastructure. Inspections are also conducted to assure that new streets, including utilities, are constructed in compliance with the City standards prior to their acceptance for maintenance by the City.

### **Selected Goals**

1. Establish specific efforts to streamline permitting and inspection services.
2. Continue to implement software to automate the permit process from initial plan review to completion of construction, including Internet and/or Voice Response (IVR) access for the public.

### **Workload and Performance Indicators**

1. Meet with the Salinas Valley Business Development Task Force a minimum of ten times yearly to receive feedback on permitting process, procedures, identify problems/constraints, and ways to streamline operations.

### **Major Budget Changes**

The management of the Permit Center is under the direction of the Deputy City Manager/City Engineer. A Code Enforcement Officer I and a Sr. Code Enforcement Officer positions in the Compliance/Inspection Services program are funded with Measure V Funds. Three Permit Center Clerks were transferred from the Permit Center Administration program to Plan Check Services as of July 1, 2007.



# DEVELOPMENT / PERMIT SERVICES

## Department Summary

Expenditures by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
4805	Administration	578,208	556,534	412,000	416,200
4810	Inspection Services	1,105,003	1,149,100	1,244,600	1,254,700
4820	Plan Check Services	610,392	1,001,400	1,227,000	1,269,600
4830	Compliance/Inspection Services	232,956	522,000	549,500	571,000
TOTAL		2,526,559	3,229,034	3,433,100	3,511,500

### Expenditures by Character

1.	Employee Services	1,953,602	2,702,500	3,163,200	3,233,500
2.	Office Supplies & Materials	7,167	7,928	8,400	8,900
3.	Small Tools & Equipment	3,563	4,475	6,500	6,900
4.	Books and Publications	6,229	21,225	21,500	19,300
5.	Special Dept Supplies	5,966	9,192	11,500	12,200
6.	Communications	8,211	8,936	9,200	9,700
7.	Contract Maintenance Services	874	1,100	1,100	1,100
8.	Professional Services	409,443	328,134	110,000	115,000
9.	Outside Services	103,208	55,064	56,500	57,800
10.	Training/Conferences/Meetings	24,171	34,255	42,400	44,200
11.	Membership & Dues	1,125	2,400	2,800	2,900
12.	Buildings		40,000		
13.	Capital Outlay	3,000	13,825		
TOTAL		2,526,559	3,229,034	3,433,100	3,511,500

### Expenditures by Fund

General Fund	2,526,559	3,048,056	3,233,100	3,299,600
Measure V Fund		180,978	200,000	211,900
TOTAL	2,526,559	3,229,034	3,433,100	3,511,500

### Workforce by Program

4805	Administration	8.5	5.5	5.5	5.5
4810	Inspection Services	11.0	11.0	11.0	11.0
4820	Plan Check Services	6.0	9.0	9.0	9.0
4830	Compliance/Inspection Services	3.0	6.0	6.0	6.0
TOTAL		28.5	31.5	31.5	31.5

**Purpose**

Provide assistance to customers by telephone and over the counter regarding Permit Center issues. This includes processing daily inspection requests, issuing various types of permits, processing new plan/application submittals, collecting and receipting fees and handling other general administrative duties, including payroll, purchase orders, and generation of activity reports. Administer Software Tracking Program (Trakkit) and provide support related thereto.

**Selected Goals**

1. Assist customers in a timely and professional manner.
2. Provide administrative support for the Permit Center including all current Planning administrative and clerical support.
3. Properly process all permits, inspection requests, complaints and related fees.
4. Continue with the implementation of a new permit tracking software.

**Workload and Performance Indicators**

1. Review current informational handouts to assure accuracy and revise them as necessary.
2. Review internal procedures and update policy/procedure manual.
3. Meet with Salinas Valley Business Development Task Force to receive feedback on permitting process ten times per year.
4. Review new development proposals submitted by developers and place conditions thereon.
5. Work with other departments in establishing new development impact fees.
6. Prepare and process/notice Planning Commission reports.

**Major Budget Changes**

Three (3) Permit Center Clerks are being transfer to Plan Check Services program number 4820.

# DEVELOPMENT / PERMIT SERVICES Administration

4805

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	483,071	492,400	355,600	357,300
2. Office Supplies & Materials	7,044	7,900	8,200	8,700
3. Small Tools & Equipment	30	300	300	300
4. Special Dept Supplies	2,182	3,100	3,300	3,500
5. Communications	8,211	8,836	9,100	9,600
6. Contract Maintenance Services	430	500	500	500
7. Professional Services	28,851	11,134		
8. Outside Services	44,170	25,064	26,500	27,800
9. Training/Conferences/Meetings	1,154	4,100	8,000	8,000
10. Membership & Dues	65	500	500	500
11. Capital Outlay	3,000	2,700		
<b>TOTAL</b>	<b>578,208</b>	<b>556,534</b>	<b>412,000</b>	<b>416,200</b>
<b>Authorized Positions</b>	<b>8.5</b>	<b>5.5</b>	<b>2.5</b>	<b>2.5</b>

## Funding Source

General Fund

**Purpose**

Perform inspections to verify that structures are built in compliance with applicable codes and laws; rendering them safe for occupancy and accessible per CBC Title 24 requirements upon completion of construction. This endeavor includes coordination with other City Departments/Sections and governmental agencies. Verify that public improvements are built in compliance with City standards and are safe to use upon completion of construction.

**Selected Goals**

1. Investigate methods to disseminate information to the development community and the general public regarding code requirements, inspection procedures and other departmental activities.
2. Enhance the inspection process to address NPDES requirements.
3. Continue to develop and implement in-house training to promote combination inspections.
4. Implement use of laptops and/or other computer hardware to work with the computer software tracking program.

**Workload and Performance Indicators**

1. Make recommendations regarding disseminating information to the public, including newsletters, press releases, publishing articles and open training classes.
2. Continue with the acquisition and implementation of a new permit tracking software field equipment.

**Major Budget Changes**

A vacant Plumbing Inspector II position was converted to a Combined Building Inspector position without an impact in the cost of personnel services.

**DEVELOPMENT / PERMIT SERVICES**  
**Inspection Services**

**4810**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Operating Expenditures</b>				
1. Employee Services	908,005	1,003,400	1,160,000	1,171,000
2. Small Tools & Equipment	2,590	2,500	2,600	2,800
3. Books and Publications	1,663	7,000	5,200	3,300
4. Special Dept Supplies	2,340	2,200	2,600	2,800
5. Professional Services	118,850	92,000	30,000	30,000
6. Outside Services	59,038	30,000	30,000	30,000
7. Training/Conferences/Meetings	12,014	11,100	13,200	13,800
8. Membership & Dues	503	900	1,000	1,000
<b>TOTAL</b>	<b>1,105,003</b>	<b>1,149,100</b>	<b>1,244,600</b>	<b>1,254,700</b>

<b>Authorized Positions</b>	11	11	11	11
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**Funding Source**

General Fund

# **DEVELOPMENT / PERMIT SERVICES**

## **Plan Check Services**

**4820**

### **Purpose**

Review construction plans for residential and non-residential projects to assure compliance with applicable building codes, City ordinances, and state laws to safeguard the public's health and welfare, and provide building access for disabled persons. Coordinate the approval of building permits with other City Departments/Sections and governmental agencies prior to permit issuance. Provide timely review of plans and issuance of permits to help stimulate economic development. Ensure CBC Title 24 accessibility and NPDES requirements are appropriately addressed in new development.

### **Selected Goals**

1. Establish specific efforts to streamline the plan review and permit issuance process.
2. Update educational and informational handout material for public use regarding building codes, City ordinances, and State laws.
3. Continue implementation of the new software tracking system to improve efficiency.
4. Adopt 2006 International Building Code and other related Codes.
5. Fill vacant in-house plan check positions.
6. Develop performance standards for this Section.

### **Workload and Performance Indicators**

1. Work with the Salinas Valley Business Development Task Force to streamline plan review and permit issuance by providing incentives/disincentives.
2. Update informational handouts.

### **Major Budget Changes**

Three (3) Permit Center Clerks are being transfer from the Permit Center Administration program number 4805.

**DEVELOPMENT / PERMIT SERVICES**  
**Plan Check Services**

**4820**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	337,725	718,400	1,121,900	1,159,300
2. Small Tools & Equipment		600	600	700
3. Books and Publications	4,566	13,100	14,700	14,300
4. Special Dept Supplies	443	500	600	600
5. Communications		100	100	100
6. Contract Maintenance Services	444	600	600	600
7. Professional Services	261,742	225,000	80,000	85,000
8. Training/Conferences/Meetings	5,215	6,475	7,900	8,400
9. Membership & Dues	257	500	600	600
10. Buildings		25,000		
11. Capital Outlay		11,125		
<b>TOTAL</b>	<b>610,392</b>	<b>1,001,400</b>	<b>1,227,000</b>	<b>1,269,600</b>
<b>Authorized Positions</b>	<b>6</b>	<b>9</b>	<b>12</b>	<b>12</b>

**Funding Source**

General Fund

**Purpose**

Eliminate substandard housing, dangerous buildings and uses, zoning violations, work done without permits, and other violations of City Codes. Perform inspections to verify that housing within the City complies with applicable state laws and codes.

**Selected Goals**

1. Increase public awareness of the hazards of substandard housing and dangerous buildings.
2. Provide "ride-along" opportunities for City Council members to obtain a first hand view of the extent of substandard housing and dangerous buildings in their districts.
3. Seek grants, CDBG funds and cost recovery options to enhance the resources available to the Code Enforcement Section in order to strengthen the level of enforcement and reduce substandard and dangerous conditions.
4. Continue using the Administrative Remedies Ordinance to resolve code enforcement issues.
5. Develop a specific Code Enforcement Program for implementation in 2007.

**Workload and Performance Indicators**

1. Establish "ride-along" opportunities for City Council members.
2. Identify funding opportunities and establish cost recovery options for Code Enforcement.
3. Implement Code Enforcement "Districts" to enhance operations, and coordinate with other support disciplines.
4. Develop performance standards for this Section.

**Major Budget Changes**

A Code Enforcement Officer I and a Sr. Code Enforcement Officer positions are funded in the Compliance/Inspection Services program with the use of Measure V Funds.





# DEVELOPMENT / PERMIT SERVICES

## Work Force

<b>Administration</b>	<b>05-06 Authorized</b>	<b>06-07 Authorized</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Deputy City Manager	0.5	0.5	0.5	0.5
Administrative Secretary	1.0	1.0	1.0	1.0
Senior Civil Engineer	1.0			
Junior Engineer	1.0			
Deputy City Engineer	1.0	1.0	1.0	1.0
Engineering Aide II	1.0			
Permit Center Clerk	3.0	3.0		
Total	8.5	5.5	2.5	2.5
 <b>Inspection Services</b>				
Const Inspector Supv	1.0	1.0	1.0	1.0
Construction Inspector	2.0	2.0	2.0	2.0
Electrical Inspector II	1.0	1.0	1.0	1.0
Plumbing Inspector II	1.0	1.0		
Comb Bldg Inspector II	4.0	4.0	5.0	5.0
Sr Comb Bldg Insp	1.0	1.0	1.0	1.0
Inspection Svc Manager	1.0	1.0	1.0	1.0
Total	11.0	11.0	11.0	11.0
 <b>Plan Check Services</b>				
Sr Plan Check Engineer	1.0	1.0	1.0	1.0
Senior Civil Engineer		1.0	1.0	1.0
Junior Engineer		1.0	1.0	1.0
Engineering Aide II		1.0	1.0	1.0
Plan Checker II	1.0	1.0	1.0	1.0
Bldg Permit Spec	1.0	1.0	1.0	1.0
Plan Checker I	1.0	1.0	1.0	1.0
Plan Check Service Mgr	1.0	1.0	1.0	1.0
Permit Center Clerk			3.0	3.0
Fire Plan Checker	1.0	1.0	1.0	1.0
Total	6.0	9.0	12.0	12.0
 <b>Compliance/Inspection Services</b>				
Administrative Clerk II	1.0	1.0	1.0	1.0
Code Enf Officer I (1 MV)		2.0	2.0	2.0
Code Enforcmnt Officer II	2.0	2.0	2.0	2.0
Sr Code Enf Officer (MV)		1.0	1.0	1.0
Total	3.0	6.0	6.0	6.0

**DEVELOPMENT / PERMIT SERVICES**  
**Work Force**

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
Department Total	28.5	31.5	31.5	31.5

# **DEVELOPMENT / PERMIT SERVICES**

## **City Council Goals & Objectives**

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

Develop a focused, results-oriented collaborative implementation program for economic development centered in a independent Economic Development Corporation and including elements such as:

- City-wide code enforcement

#### **Proposed projects**

Fresh Express expansion / Expanded agricultural production area annexation

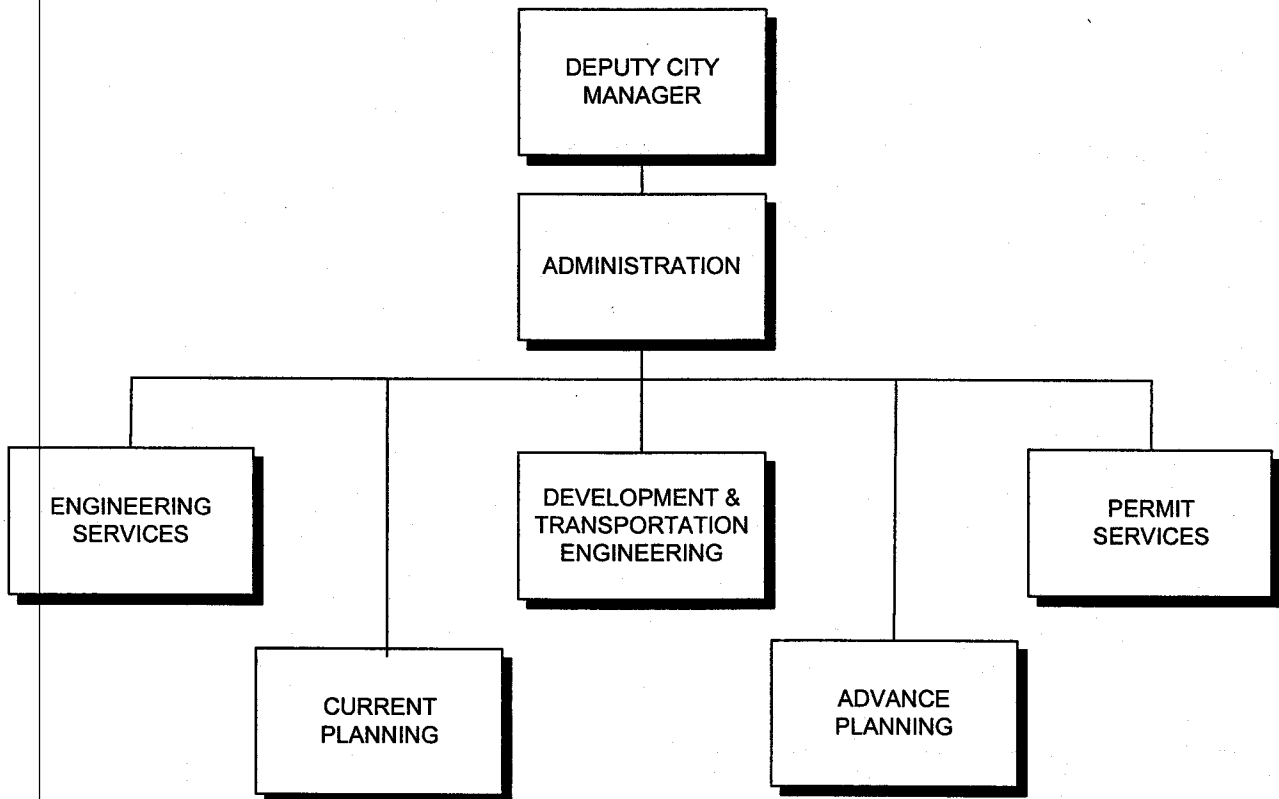
Medical facilities on Abbott

### **GOAL - IMAGE OF THE COMMUNITY**

Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:

- Develop a Beautification Council
  - Remove illegal signage
- Code Enforcement

# DEVELOPMENT & ENGINEERING Organization



# **DEVELOPMENT & ENGINEERING**

## **Department Summary**

### **Purpose**

Provide management of the City's public infrastructure; plan and implement public capital improvements; examine private development plans and proposals to ensure responsible growth as it relates to traffic issues and public infrastructure; administer programs and enforce governmental regulations. Plan for future development in accordance with the 2002 Salinas General Plan and new Salinas Zoning Code that implements said General Plan.

### **Selected Goals**

1. Set priorities for the rehabilitation of City streets and sidewalks, and provide periodic updates to Council.
2. Define the role of Salinas role in regional issues relating to sanitary sewers, solid waste, transportation and water resources; including flood control, storm drainage, and water supply.
3. Implement the requirements of the City's NPDES Storm Water permit.
4. Assist with planning and implementation efforts to extend CalTrain services to Salinas.
5. Assist in studying and developing additional policies to support mixed land uses along major City arterial streets.
6. Complete the LAFCO Annexation process for the New Growth Area.
7. Continue working with New Growth development teams and Nestech Development team to complete and process E.I.R's and specific plans for each area.
8. Complete and process the Subdivision Ordinance.

### **Workload and Performance Indicators**

1. Collaborate with other departments in establishing development fees to pay for development impacts.
2. Provide a report to Council on pedestrian and bicycle safety; especially as related to areas schools.
3. Update and implement revisions to existing development impact fee programs.
4. Revise and process the Subdivision Ordinance update.
5. Process building permit and planning permit applications within established timeframes.

### **Major Budget Changes**

During FY 2006-07, an Engineering Technician position was restored in Development and Transportation program with the use of Measure V Funds for the purpose of enhancing traffic safety.

# DEVELOPMENT & ENGINEERING

## Department Summary

Expenditures by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
5010	Administration	501,595	523,600	522,500	532,800
5014	Advance Planning	102,728	229,100	214,000	241,500
5015	Current Planning	540,567	673,900	730,500	778,900
5020	Engineering Services	528,346	465,150	464,400	487,400
5022	Development/Traffic & Transp.	309,943	422,150	465,000	469,800
TOTAL		1,983,179	2,313,900	2,396,400	2,510,400

### Expenditures by Character

1.	Employee Services	1,870,165	2,190,700	2,246,600	2,366,600
2.	Office Supplies & Materials	14,578	18,900	20,700	21,800
3.	Bldg/Veh/Equip Maint/Supplies	160	600	600	600
4.	Small Tools & Equipment	722	2,100	2,300	2,600
5.	Clothing & Personal Equip	1,027	500	1,000	1,000
6.	Books and Publications	2,216	2,200	3,300	3,500
7.	Special Dept Supplies	5,337	6,800	8,300	8,700
8.	Communications	11,723	14,600	15,100	15,800
9.	Contract Maintenance Services	6,174	9,600	12,100	11,200
10.	Professional Services	42,286	38,590	40,800	41,400
11.	Outside Services	2,630	3,750	4,100	4,300
12.	Advertising	4,983	4,500	6,000	6,300
13.	Training/Conferences/Meetings	13,778	15,460	21,700	22,200
14.	Membership & Dues	1,729	3,800	4,300	4,400
15.	Buildings			5,500	
16.	Capital Outlay	5,671	1,800	4,000	
TOTAL		1,983,179	2,313,900	2,396,400	2,510,400

### Expenditures by Fund

General Fund	1,983,179	2,237,500	2,307,000	2,413,800
Measure V Fund		76,400	89,400	96,600
TOTAL	1,983,179	2,313,900	2,396,400	2,510,400

# DEVELOPMENT & ENGINEERING

## Department Summary

<b>Workforce by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
5010	Administration	5.5	5.5	5.5	5.5
5014	Advance Planning	2.0	2.0	2.0	2.0
5015	Current Planning	6.0	7.0	7.0	7.0
5020	Engineering Services	17.0	17.0	17.0	17.0
5022	Development/Traffic & Transp.	3.0	4.0	4.0	4.0
	<b>TOTAL</b>	<b>33.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>





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### Purpose

Provide administrative support to all Sections of Development and Engineering Services Department, including the Permit Center; supervise and control the Department's operating budget, and the Capital Improvements Program funding; manage city-owned property, maintain/manage property records, and acquire property as needed for projects; administer programs dealing with environmental and Labor Compliance on Public Works projects issues; and respond to citizen complaints and inquiries.

### Selected Goals

1. Supervise and manage Development and Engineering Services resources in an efficient manner.
2. Administer the department's budget within approved authorized amounts.
3. Provide administrative and technical support to the department in the performance of its duties.
4. Microfilm and destroy old file records.
5. Develop a Public Work Labor Compliance Program.
6. Develop a Department Policy Manual.

### Workload and Performance Indicators

1. Manage City real property.
2. Prepare and process weekly City Council and monthly Traffic/Transportation Commission reports.
3. Administer State & Federal grants and submit quarterly requests for reimbursements.
4. Prepare and process weekly payroll and personnel actions.
5. Execute Public Works capital improvement contracts and process weekly accounts payable attributable to said contracts.
6. Redistribute assessments pursuant to Streets & Highways code, Division of Land and Bond.
7. Increase established Development Impact fees pursuant to Salinas City Code.

### Major Budget Changes

None.

# DEVELOPMENT & ENGINEERING

## Administration

5010

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	472,925	491,400	487,500	496,400
2. Office Supplies & Materials	8,781	10,100	11,200	11,800
3. Small Tools & Equipment		400	400	500
4. Books and Publications	136	300	300	300
5. Communications	9,804	12,100	12,500	13,000
6. Contract Maintenance Services	45	1,000	1,000	1,000
7. Professional Services	4,266	2,200	3,200	3,300
8. Training/Conferences/Meetings	3,042	3,000	4,000	4,000
9. Membership & Dues	1,729	2,300	2,400	2,500
10. Capital Outlay	867	800		
<b>TOTAL</b>	<b>501,595</b>	<b>523,600</b>	<b>522,500</b>	<b>532,800</b>
<b>Authorized Positions</b>	5.5	5.5	5.5	5.5

### Funding Source

General Fund

### Purpose

The General Plan is a statement of goals and policies that will guide the City's long-rang physical development. It sets forth the community's priorities for housing, land use transportation, conservation, open space, noise and public health and safety. The Advance Planning Unit will support and coordinate departmental initiatives to implement the General Plan. Costs associated with planning future growth areas (North of Boronda), including a Planning Manager, are budgeted in the City's Future Growth Area Capital Improvement Program (CIP #9401). This cost is paid by developers. This team will also work on Regional Planning issues and coordinate with Monterey County on long-term planning issues.

### Selected Goals

1. Continue with implementation of the General Plan.
2. Identify potential in-fill, rehabilitation and renovation opportunities to assist in meeting housing needs.
3. Study mixed land use opportunities along major City arterial streets to assist in stimulating economic development throughout the City.
4. Complete economic development strategy through zoning incentives to implement the General Plan with an emphasis on select fucused growth business corridors including East Alisal Street, South Main Street, Abbott Street, the West Laurel Drive/Davis Road area and the downtown Central City area.
5. Help advance city-centered growth initiatives.
6. Assist in developing and processing North of Boronda development (EIR's, Specific Plans, etc)
7. Assist in developing, coordinating and processing the Nestech development with Monterey County.
8. Update the City's Subdivision Ordinance.

### Workload and Performance Indicators

1. Revise the City Subdivision Ordinance.
2. Update City's adopted Sphere of Influence.
3. Process annexations applications.

### Major Budget Changes

None.

**DEVELOPMENT & ENGINEERING**  
**Advance Planning**

**5014**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	95,706	204,400	188,100	215,400
2. Office Supplies & Materials	127	200	400	500
3. Special Dept Supplies	1,103	1,000	1,000	1,000
4. Professional Services	3,668	23,000	23,000	23,000
5. Training/Conferences/Meetings	120	500	1,500	1,600
6. Capital Outlay	2,004			
<b>TOTAL</b>	<b>102,728</b>	<b>229,100</b>	<b>214,000</b>	<b>241,500</b>
 <b>Authorized Positions</b>	 2	 2	 2	 2

**Funding Source**

General Fund

**Purpose**

Develop plans and policies relating to growth, development standards, and annexation proposals in the implementation of the City's land use and development policies. Review plans and proposals for conformance with applicable standards and regulations, and present new or revised development standards, as appropriate. Process administrative applications (Site Plan Reviews, Temporary Use of Land Permits, Home Occupation Permits and Sign Permits), as well as discretionary development applications including, but not limited to Specific Plans, Planned Unit Development Permits, Tentative Maps, and Conditional Use Permits. Prepare/coordinate environmental evaluations (CEQA) for development projects.

**Selected Goals**

1. Review development proposals for consistency with City requirements.
2. Provide support to Planning Commission.
3. Process discretionary development applications.
4. Assist the Public with development and subdivision of land.
5. Complete processing of the Fresh Express annexation/specific plan application.
6. Develop performance standards for this Section.
7. Review building permit plans within established timeframes.

**Workload and Performance Indicators**

1. Review and process discretionary development applications.
2. Process administrative land use and development applications.
3. Conduct environmental evaluations (CEQA), as required.
4. Process building plans to ensure planning-level conformity.

**Major Budget Changes**

None.

# DEVELOPMENT & ENGINEERING

## Current Planning

5015

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	493,091	643,600	693,500	744,500
2. Office Supplies & Materials	5,310	7,200	7,600	7,900
3. Books and Publications	1,505	1,000	1,700	1,800
4. Special Dept Supplies	377	400	400	400
5. Communications	1,919	2,500	2,600	2,800
6. Contract Maintenance Services	495	2,000	2,100	2,200
7. Professional Services	26,931	5,000	5,300	5,500
8. Outside Services	1,112	600	600	600
9. Advertising	4,983	4,500	6,000	6,300
10. Training/Conferences/Meetings	2,044	4,900	5,100	5,300
11. Membership & Dues		1,200	1,600	1,600
12. Capital Outlay	2,800	1,000	4,000	
<b>TOTAL</b>	<b>540,567</b>	<b>673,900</b>	<b>730,500</b>	<b>778,900</b>

<b>Authorized Positions</b>	6	7	7	7
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### Funding Source

General Fund

### **Purpose**

To implement the City's Capital Improvement Projects, to provide engineering services for other city departments and the public, and to insure the compliance of engineering standards necessary for the protection of public health and safety.

### **Selected Goals**

1. Expedient design and construction of programmed Capital Improvement Projects (CIPs), within budget.
2. Develop funding and implement the requirements of the 2005 National Pollutant Discharge Elimination System (NPDES) permit for the stormwater system.
3. Assess new infrastructure needs associated with city growth and plan to meet these needs with project planning and revision of the Development Impact Fee.
4. Continue upgrades to city infrastructure to meet the requirements of the Americans with Disabilities Act (ADA).
5. Plan for and develop a funding plan for the second phase of improvements of the sanitary sewer system.

### **Workload and Performance Indicators**

1. Complete backlog of CIP projects and finish eighty (80) percent of design and bid construction packages for CIPs within one year of approval.
2. Collaborate with other sections in establishing fees to pay for infrastructure development projects and the NPDES program
3. Administer the City Labor Compliance program for all Public Works projects.
4. Administer the City's Disadvantage Business Enterprise (DBE) program pursuant to federal regulations.

### **Major Budget Changes**

Funding for Street Maintenance (\$212,500) and Sidewalk Maintenance (\$125,000) were allocated from Measure V funds and are included in the Capital Improvement Program budget.



# DEVELOPMENT & ENGINEERING

## Engineering Services

5020

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	509,688	441,700	435,100	457,400
2. Office Supplies & Materials	360	1,400	1,500	1,600
3. Bldg/Veh/Equip Maint/Supplies	139	300	300	300
4. Small Tools & Equipment	535	1,200	1,300	1,400
5. Clothing & Personal Equip	1,027	500	1,000	1,000
6. Books and Publications	290	600	1,000	1,100
7. Special Dept Supplies	1,705	1,900	2,500	2,600
8. Contract Maintenance Services	2,312	6,000	6,000	6,000
9. Professional Services	7,394	6,600	7,100	7,300
10. Outside Services	1,261	1,200	1,300	1,400
11. Training/Conferences/Meetings	3,635	3,450	7,000	7,000
12. Membership & Dues		300	300	300
<b>TOTAL</b>	<b>528,346</b>	<b>465,150</b>	<b>464,400</b>	<b>487,400</b>
<b>Authorized Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

### Funding Source

General Fund

**Purpose**

Review development plans and proposals to ensure responsible growth within the City as related to traffic issues and public infrastructure; 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.

**Selected Goals**

1. Prepare a report and maps providing suggested routes to schools for children and pedestrians, and addressing pedestrian/bicycle safety.
2. Collaborate with other departments in preparing an annual report for Council on traffic and pedestrian/bicycle safety.
3. Implement the Traffic Fee Ordinance, and collaborate with other departments in developing/considering other development impact fees.
4. Work with the City Manager's office in developing a plan and strategy to obtain funding for extending CalTrain services between Salinas and San Jose.
5. Work with Caltrans to finalize the Airport/U.S. 101 project design, and secure funding for its construction.
6. Review and comment on development proposals within established timeframes
7. Review building permit plans within established timeframes.

**Workload and Performance Indicators**

1. Provide a report on suggested routes for school children/students and pedestrians.
2. Pursue funding for, and implementation of, the Street Smarts program.
3. Seek State and Federal grants to finance a variety of capital improvement projects.
4. Obtain traffic counts throughout the City and perform traffic analyses pursuant to the City's traffic monitoring program.
5. Respond to citizen's requests and inquiries pertaining to development, traffic, and transportation issues.
6. Develop a traffic signal and sign/stripping management plan.
7. Update the Salinas Bikeways Plan for Council approval.
8. Begin updating the Salinas Pedestrian Plan.

**Major Budget Changes**

Budget reflects an Engineering Technician position funded with the use of Measure V Funds.

**DEVELOPMENT & ENGINEERING**  
**Development/Traffic & Transp.**

**5022**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	298,755	409,600	442,400	452,900
2. Bldg/Veh/Equip Maint/Supplies	21	300	300	300
3. Small Tools & Equipment	187	500	600	700
4. Books and Publications	285	300	300	300
5. Special Dept Supplies	2,152	3,500	4,400	4,700
6. Contract Maintenance Services	3,322	600	3,000	2,000
7. Professional Services	27	1,790	2,200	2,300
8. Outside Services	257	1,950	2,200	2,300
9. Training/Conferences/Meetings	4,937	3,610	4,100	4,300
10. Buildings			5,500	
<b>TOTAL</b>	<b>309,943</b>	<b>422,150</b>	<b>465,000</b>	<b>469,800</b>
<b>Authorized Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Funding Source**

General Fund, Measure V Fund

# DEVELOPMENT & ENGINEERING Work Force

<b>Administration</b>	<b>05-06 Authorized</b>	<b>06-07 Authorized</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Deputy City Manager	0.5	0.5	0.5	0.5
Public Works Assistant	1.0	1.0	1.0	1.0
Pub Works Admin Mgr	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
Office Technician	1.0	1.0	1.0	1.0
Compliance Officer II	1.0	1.0	1.0	1.0
Total	5.5	5.5	5.5	5.5
 <b>Advance Planning</b>				
Planning Manager	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0
 <b>Current Planning</b>				
Senior Planner	2.0	2.0	2.0	2.0
Associate Planner	2.0	2.0	2.0	2.0
Assistant Planner		1.0	1.0	1.0
Planning Manager	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	1.0	1.0
Total	6.0	7.0	7.0	7.0
 <b>Engineering Services</b>				
Senior Civil Engineer	1.0	1.0	1.0	1.0
Assistant Engineer	3.0	3.0	3.0	3.0
Junior Engineer	2.0	2.0	2.0	2.0
Deputy City Engineer	1.0	1.0	1.0	1.0
Sr Construction Inspector	1.0	1.0	1.0	1.0
Const Inspector Supv	1.0	1.0	1.0	1.0
Construction Inspector	3.0	3.0	3.0	3.0
Engineering Tech	3.0	3.0	3.0	3.0
Engineering Aide II	2.0	2.0	2.0	2.0
Total	17.0	17.0	17.0	17.0

# DEVELOPMENT & ENGINEERING Work Force

Development/Traffic & Transp.	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
Junior Engineer	1.0	1.0	1.0	1.0
Transportation Planner	1.0	1.0	1.0	1.0
Engineering Tech (MV)	1.0	1.0	1.0	1.0
Engineering Aide II	1.0	1.0	1.0	1.0
Total	3.0	4.0	4.0	4.0
 <b>Department Total</b>	 33.5	 35.5	 35.5	 35.5

# DEVELOPMENT & ENGINEERING

## Capital Outlays

<b>Current Planning</b>		<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
	File Cabinets, Scanner	4,000	
<b>Development/Traffic &amp; Transp.</b>			
1	Office Partitions, File Cabinets	5,500	

# **DEVELOPMENT & ENGINEERING**

## **City Council Goals & Objectives**

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

Develop a focused, results-oriented collaborative implementation program for economic development centered in a independent Economic Development Corporation and including elements such as:

- Improving public transportation in Salinas
- Improving traffic circulation in Salinas

#### **Proposed projects**

**Caltrain Extension**

Westside Bypass

**Airport Boulevard / 101 Interchange**

Carr Lake Re-use - open space / drainage / potential "in-fill" development / Amphitheatre Facility

NESTEC development proposal

**Future growth area annexation and development**

Airport Business Park

Fresh Express expansion / Expanded agricultural production area annexation

Unikool site redevelopment

### **GOAL - SALINAS AS A CITY OF PEACE**

Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;

- Other City resources and program
  - Complete and identify new street lighting programs
  - Traffic congestion and traffic pedestrian issues**
  - Build new police facility

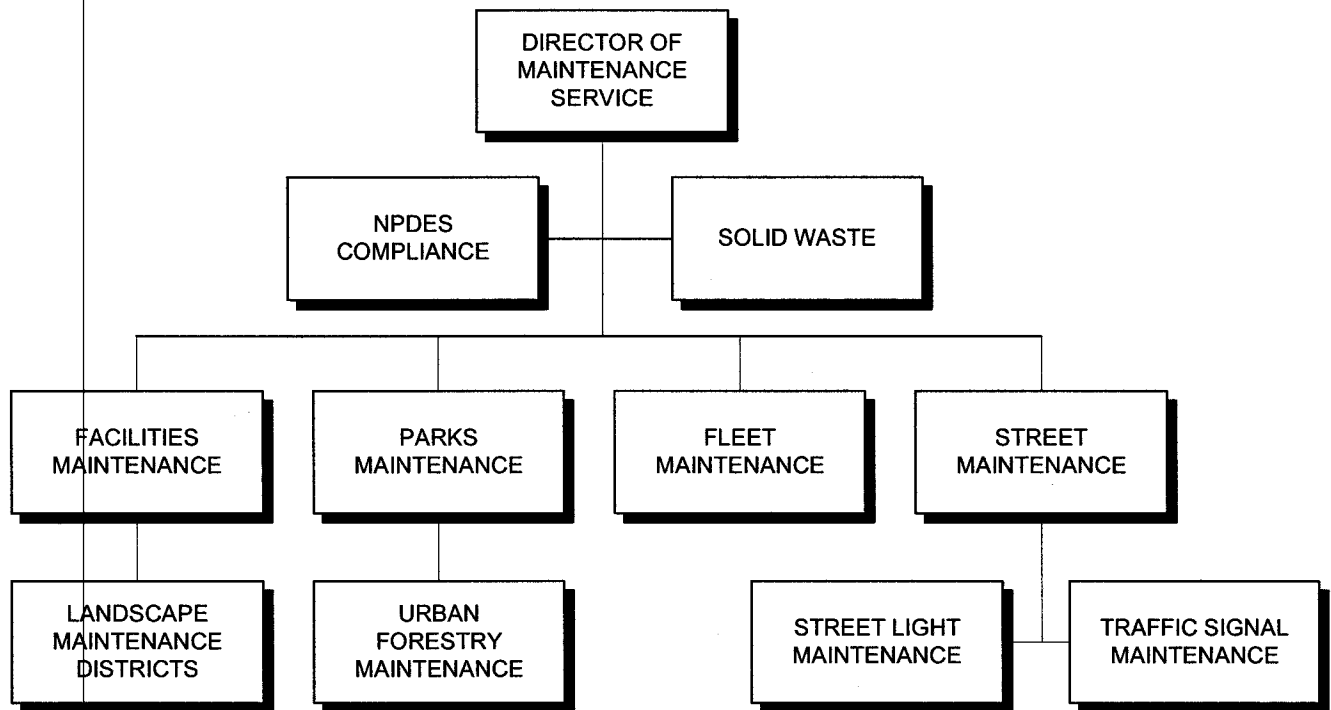


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# MAINTENANCE SERVICES

## Organization



# **MAINTENANCE SERVICES**

## **Department Summary**

### **Purpose**

Provide maintenance services for all City infrastructure, vehicles and equipment.

### **Selected Goals**

1. Plan and implement a maintenance program for City facilities within the scope of the budget.
2. Identify critical infrastructure needs and seek realistic solutions.
3. Provide maintenance services for City owned infrastructure appropriate to the available budget resources: - Street infrastructure including roads, sidewalks, signs, streetlights and traffic signals. - Salinas' parks, greenbelts and public landscapes. - Salinas inventory of public trees. - Building maintenance and custodial services for public buildings and infrastructure, including graffiti abatement. - Inventory of city owned vehicles and equipment.
4. Provide contract oversight for City solid waste/recycling operations and landscape assessment districts.
5. Direct maintenance service operations for the wastewater enterprise operations, the Industrial Waste Treatment Plant and the Downtown Parking District.

### **Workload and Performance Indicators**

1. The City owns 644,000 square feet of facility space in 80 public buildings and will complete 1,500 requests for building repair.
2. The City owns 700 vehicles and related equipment and will complete 450 preventive maintenance services for Police Department vehicles, 850 for general fleet vehicles, and generates 2,500 repair work orders annually.
3. The City owns 625 lane miles of streets and will apply 1,700 tons of asphalt annually to maintain and repair them.
4. The City owns 500 miles of sidewalks and will pour 240 tons of concrete at various locations throughout the City of Salinas to maintain and repair them.
5. The City owns 500 traffic signs that it must maintain and repair.
6. The City owns 6,000 Street Lights and 95 Traffic Signals Intersections and will maintain and repair them using contract services and City staff.
7. The City owns 45 parks that encompass 450 acres and oversees 200 acres of assessment district landscape maintenance.
8. The Salinas Urban Forestry consists of 60,000 street trees. Street Tree Maintenance will safe-prune 2,000 trees and accomplish 500 full-prunings utilizing in-house staff and contract services.

### **Major Budget Changes**

Positions in the Graffiti Abatement and Facility Maintenance programs were eliminated in order to fund private contracting of services. Also the outside services budget was increased in the Park Maintenance program for contract mowing by (100,000) and in the Urban Forestry program for tree trimming by (50,000). Measure V continue to fund a total of twelve (12) positions throughout the department.

# MAINTENANCE SERVICES

## Department Summary

Expenditures by Program	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
5310 Administration	395,805	442,963	491,500	499,900
5313 Graffiti Abatement		108,300	108,300	108,300
5330 Facilities Maintenance	1,186,937	1,653,280	1,743,100	1,751,800
5340 Vehicle/Equipment Maintenance	752,085	911,765	943,900	953,900
5350 Street Maintenance	1,107,542	1,225,375	1,295,900	1,305,600
5351 Street Lights	690,295	670,900	792,600	791,400
5353 Traffic Signals	261,675	308,284	335,800	335,300
5355 NPDES Compliance		65,000	122,100	122,000
5380 Park Maintenance	2,038,945	2,798,724	3,034,210	3,036,600
5385 Urban Forestry	668,331	962,100	1,049,100	1,059,000
TOTAL	7,101,615	9,146,691	9,916,510	9,963,800

### Expenditures by Character

1. Employee Services	4,673,888	6,069,600	6,580,410	6,620,900
2. Office Supplies & Materials	5,701	8,000	8,200	8,200
3. Bldg/Veh/Equip Maint/Supplies	246,974	288,825	297,000	297,000
4. Vehicle Fuels & Lubricants	150,093	143,900	180,400	190,400
5. Small Tools & Equipment	32,535	24,325	35,200	35,200
6. Clothing & Personal Equip	21,098	21,175	26,200	26,700
7. Street Materials	97,455	138,500	148,500	148,500
8. Books and Publications	71	600	500	500
9. Special Dept Supplies	6,930	48,750	55,650	55,650
10. Chemicals	9,300	15,000	11,750	11,750
11. Communications	22,314	28,800	28,400	28,400
12. Utilities	1,069,995	1,159,063	1,229,100	1,229,100
13. Rents & Leases	4,170	6,600	8,000	8,000
14. Contract Maintenance Services	312,137	527,224	658,900	658,900
15. Professional Services	345,405	551,474	612,000	612,500
16. Outside Services		55,980		
17. Training/Conferences/Meetings	9,723	22,800	28,500	28,500
18. Membership & Dues	445	2,700	3,600	3,600
19. Capital Outlay	93,381	33,375	4,200	
TOTAL	7,101,615	9,146,691	9,916,510	9,963,800

### Expenditures by Fund

General Fund	7,101,615	8,297,591	8,980,710	9,026,500
Measure V Fund		834,100	920,800	922,300
Sunset Ave-Project		15,000	15,000	15,000
TOTAL	7,101,615	9,146,691	9,916,510	9,963,800

# MAINTENANCE SERVICES

## Department Summary

Workforce by Program	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
5310 Administration	3.00	3.00	3.00	3.00
5313 Graffiti Abatement		1.00		
5330 Facilities Maintenance	10.50	15.00	14.00	14.00
5340 Vehicle/Equipment Maintenance	6.00	7.00	7.00	7.00
5350 Street Maintenance	16.00	16.00	16.00	16.00
5351 Street Lights	2.25	2.25	1.75	1.75
5353 Traffic Signals	0.75	0.75	0.25	0.25
5355 NPDES Compliance		1.00	1.25	1.25
5380 Park Maintenance	19.00	27.00	27.00	27.00
5385 Urban Forestry	6.00	9.00	9.00	9.00
TOTAL	63.50	82.00	79.25	79.25



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# **MAINTENANCE SERVICES Administration**

**5310**

## **Purpose**

The mission of Maintenance Services Administration is to provide administrative direction and support services to the diverse maintenance functions, their operating budgets and capital improvements.

## **Selected Goals**

1. To provide administrative and clerical support to the department.
2. To provide effective supervision and control of maintenance services and resources.
3. To provide overall budget, project and program management.
4. To provide central administrative management to maximize economies of scale and efficiency.
5. To provide excellent customer service.

## **Workload and Performance Indicators**

1. Respond to 32,000 requests for service from the residents of the City.
2. Prepare and process 2,800 biweekly payroll and personnel actions in an annual basis.
3. Prepare and process 3,000 Purchase Orders and payables.

## **Major Budget Changes**

None.

# MAINTENANCE SERVICES

## Administration

5310

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	342,641	361,900	400,600	408,500
2. Office Supplies & Materials	4,671	5,800	6,300	6,300
3. Small Tools & Equipment	301	300	300	300
4. Clothing & Personal Equip		300	300	300
5. Books and Publications		300	200	200
6. Special Dept Supplies	1,611	1,700	1,700	1,700
7. Communications	12,061	17,300	17,900	17,900
8. Utilities	1,570	2,663	5,000	5,000
9. Rents & Leases		600	600	600
10. Contract Maintenance Services		1,100	1,100	1,100
11. Professional Services	29,644	48,000	53,000	53,500
12. Training/Conferences/Meetings	801	2,500	4,000	4,000
13. Membership & Dues	10	500	500	500
14. Capital Outlay	2,495			
<b>TOTAL</b>	<b>395,805</b>	<b>442,963</b>	<b>491,500</b>	<b>499,900</b>

<b>Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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### Funding Source

General Fund

# **MAINTENANCE SERVICES**

## **Graffiti Abatement**

**5313**

### **Purpose**

The mission of the Graffiti Abatement is to beautify our City by providing a graffiti free environment and removing or covering all graffiti on public and private property within the City of Salinas.

### **Selected Goals**

1. To remove graffiti from public properties and streets within 48 hours.
2. Support the removal of graffiti from private property as resources are available.
3. To provide excellent customer service.

### **Workload and Performance Indicators**

1. Remove 200,000 square feet of graffiti during the year.

### **Major Budget Changes**

Budget reflects the elimination of a Maintenance Technician position and the subsequent addition of an outside contract services for graffiti abatement.



# MAINTENANCE SERVICES

## Graffiti Abatement

5313

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		15,000	15,000	15,000
2. Bldg/Veh/Equip Maint/Supplies		9,300	6,300	6,300
3. Small Tools & Equipment		500	500	500
4. Clothing & Personal Equip		500	500	500
5. Special Dept Supplies		8,000	8,000	8,000
6. Rents & Leases		1,000	1,000	1,000
7. Contract Maintenance Services		72,000	76,000	76,000
8. Professional Services		1,000	1,000	1,000
9. Training/Conferences/Meetings		1,000		
<b>TOTAL</b>		<b>108,300</b>	<b>108,300</b>	<b>108,300</b>

### Authorized Positions

1

### Funding Source

Measure V Fund, Sunset Ave-Project

# **MAINTENANCE SERVICES**

## **Facilities Maintenance**

**5330**

### **Purpose**

The mission of Facilities Maintenance is to provide safe, operational, and environmentally sound buildings and facilities for the residents of the City of Salinas.

### **Selected Goals**

1. To provide planning and implementation of a maintenance management program for all City buildings and facilities.
2. To provide effective periodic preventive maintenance and inspections to reduce the incidence of unanticipated repair.
3. To provide central facility management to maximize economies of scale and efficiency.
4. To provide excellent customer service.

### **Workload and Performance Indicators**

1. Provide 600 preventive building maintenance inspections.
2. Complete 600 electrical and plumbing repairs.
3. Respond to 2,500 painting and carpentry maintenance requests.

### **Major Budget Changes**

Budget reflects the elimination of one Community Facility Service Worker and the subsequent addition to outside services for contract maintenance.

**MAINTENANCE SERVICES**  
**Facilities Maintenance**

**5330**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Operating Expenditures</b>				
1. Employee Services	820,823	1,107,500	1,158,600	1,171,500
2. Office Supplies & Materials				
3. Bldg/Veh/Equip Maint/Supplies	33,999	34,000	35,000	35,000
4. Small Tools & Equipment	3,331	3,700	3,800	3,800
5. Clothing & Personal Equip	1,350	1,200	1,200	1,200
6. Special Dept Supplies	618	1,000	1,500	1,500
7. Communications	1,328	1,900	1,400	1,400
8. Utilities	212,217	245,400	255,100	255,100
9. Contract Maintenance Services	76,578	199,300	280,000	280,000
10. Outside Services		55,980		
11. Training/Conferences/Meetings	1,818	3,300	2,300	2,300
12. Capital Outlay	34,875		4,200	
<b>TOTAL</b>	<b>1,186,937</b>	<b>1,653,280</b>	<b>1,743,100</b>	<b>1,751,800</b>
 <b>Authorized Positions</b>	 10.5	 15.0	 14.0	 14.0

**Funding Source**

General Fund

# **MAINTENANCE SERVICES**

## **Vehicle/Equipment Maintenance**

**5340**

### **Purpose**

The mission of Fleet Maintenance is to provide safe, dependable, economical and environmentally sound vehicles and power equipment.

### **Selected Goals**

1. Develop and staff an effective preventive maintenance program to reduce the incidence of unscheduled repairs.
2. Establish market-driven, competitive fleet services by making periodic assessments of the cost competitiveness of fleet service delivery.
3. Provide for a central fleet management function to maximize economies of scale and efficiency of operation.
4. Establish a fleet policy that identifies all fleet costs, allocates these costs equitable and supports fleet operations as an enterprise activity.

### **Workload and Performance Indicators**

1. The City owns 700 vehicles and other large equipment valued in excess of \$7.5 million. The scheduled repairs are estimated at 1,200 annually.
2. Fleet Maintenance will complete 450 preventive maintenance inspections of Police vehicles and 1,500 preventive maintenance services for the general fleet annually.
3. Fleet Maintenance will complete 2,500 work orders annually.

### **Major Budget Changes**

Budget reflects the conversion of a Fleet Operations Assistant position to Equipment Mechanic II.

# MAINTENANCE SERVICES

## Vehicle/Equipment Maintenance

5340

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	505,983	637,800	665,300	665,300
2. Office Supplies & Materials	37	100	100	100
3. Bldg/Veh/Equip Maint/Supplies	91,623	97,425	93,700	93,700
4. Vehicle Fuels & Lubricants	106,232	100,500	110,000	120,000
5. Small Tools & Equipment	6,810	2,225	6,600	6,600
6. Clothing & Personal Equip	6,252	6,200	6,200	6,200
7. Books and Publications	71	300	300	300
8. Special Dept Supplies	35	200	200	200
9. Communications	63	300		
10. Contract Maintenance Services	27,635	56,340	56,000	56,000
11. Training/Conferences/Meetings	1,804	5,500	5,500	5,500
12. Membership & Dues		500		
13. Capital Outlay	5,540	4,375		
<b>TOTAL</b>	<b>752,085</b>	<b>911,765</b>	<b>943,900</b>	<b>953,900</b>

<b>Authorized Positions</b>	6	7	7	7
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### Funding Source

General Fund

# **MAINTENANCE SERVICES**

## **Street Maintenance**

**5350**

### **Purpose**

Maintain City street, curbs, and gutters, sidewalks and traffic control signs, street marking, stripping.

### **Selected Goals**

1. Assist engineering in establishing work priorities.
2. Maintain sidewalks, curbs and gutters by repair or replacement as resources allow.
3. Maintain traffic signs and pavement markings in good repair.

### **Workload and Performance Indicators**

1. Apply 1,700 tons of asphalt annually.
2. Pour 300 yards of concrete at various locations throughout the City.
3. Install and repair 800 traffic signs annually.

### **Major Budget Changes**

An allocation of \$2,873,000 for Streets, Sidewalk and Median repairs was part of the Capital Outlay/One-time expenditures of Measure V funds is included in the FY 06-07 Capital Improvement Program budget. Any unspent funds will carryover to FY 2007-08. An additional \$337,500 is included in the FY 2007-08 Capital Improvement Program. Increased funds for street repairs will be used to complete contract paving projects through the Traffic Engineering Section of the Development and Engineering Department.

**MAINTENANCE SERVICES**  
**Street Maintenance**

**5350**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	980,518	1,063,000	1,122,200	1,131,900
2. Bldg/Veh/Equip Maint/Supplies	16,800	9,800	10,000	10,000
3. Small Tools & Equipment	6,783	3,300	4,000	4,000
4. Clothing & Personal Equip	3,058	3,575	3,500	3,500
5. Street Materials	94,495	130,000	140,000	140,000
6. Chemicals	4,708	4,000	4,500	4,500
7. Communications				
8. Rents & Leases	121	700	700	700
9. Contract Maintenance Services	154	800	800	800
10. Professional Services		8,000	8,000	8,000
11. Training/Conferences/Meetings	905	2,000	2,000	2,000
12. Membership & Dues		200	200	200
<b>TOTAL</b>	<b>1,107,542</b>	<b>1,225,375</b>	<b>1,295,900</b>	<b>1,305,600</b>
 <b>Authorized Positions</b>	 16	 16	 16	 16

**Funding Source**

General Fund

# **MAINTENANCE SERVICES**

## **Street Lights**

**5351**

### **Purpose**

Maintain the City's street light system.

### **Selected Goals**

1. Keep all street lights in operational condition.

### **Workload and Performance Indicators**

1. Maintain Salinas' street light inventory with one staff position.
2. Repair street lights damaged by vehicular accidents, in a timely manner, utilizing contract service providers.
3. Assist in the development of agreements for contract maintenance of street lights in the Montebella Assessment District.

### **Major Budget Changes**

Budget reflects the elimination of one-half of a Traffic Signal Technician position and the subsequent addition in the outside contract services.



# MAINTENANCE SERVICES

## Street Lights

5351

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	127,099	77,400	149,100	147,900
2. Bldg/Veh/Equip Maint/Supplies	41,393	40,000	40,000	40,000
3. Utilities	483,431	525,000	550,000	550,000
4. Contract Maintenance Services	26,209	25,000	50,000	50,000
5. Training/Conferences/Meetings	1,165	3,000	3,000	3,000
6. Membership & Dues		500	500	500
7. Capital Outlay	10,998			
TOTAL	690,295	670,900	792,600	791,400
<b>Authorized Positions</b>	2.25	2.25	1.75	1.75

### Funding Source

General Fund

**Purpose**

Provide routine maintenance and timely repairs to all traffic signal systems in Salinas.

**Selected Goals**

1. Maintain the traffic signal system in good operational order.
2. Review and update traffic signal timing systems to improve circulation.
3. Evaluate systems as appropriate to meet traffic needs.
4. Provide signal interconnection in an effort to improve traffic movements and minimize congestion.

**Workload and Performance Indicators**

1. Maintain 97 traffic signal intersections with in-house staff and contract service providers.

**Major Budget Changes**

Budget reflects the elimination of One-half of a Traffic Signal Technician position and the subsequent addition in the outside contract services.

**MAINTENANCE SERVICES**  
**Traffic Signals**

**5353**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services		26,200	26,400	25,900
2. Bldg/Veh/Equip Maint/Supplies	567	30,000	30,000	30,000
3. Communications	8,399	8,400	8,400	8,400
4. Utilities	71,148	71,000	71,000	71,000
5. Contract Maintenance Services	181,561	172,684	195,000	195,000
6. Training/Conferences/Meetings			5,000	5,000
<b>TOTAL</b>	<b>261,675</b>	<b>308,284</b>	<b>335,800</b>	<b>335,300</b>
<b>Authorized Positions</b>	<b>0.75</b>	<b>0.75</b>	<b>0.25</b>	<b>0.25</b>

**Funding Source**

General Fund

# **MAINTENANCE SERVICES**

## **NPDES Compliance**

**5355**

### **Purpose**

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.

### **Selected Goals**

1. Protect water quality and environmental resources by developing and implementing programs and best management practices identified within the City's Stormwater Management Plan.
2. Develop and implement an NPDES inspection program of high priority commercial and industrial businesses to ensure compliance with water quality objectives for point source discharges.
3. Promote voluntary compliance.
4. Ensure that environmental requirements and best management practices are being implemented effectively.

### **Workload and Performance Indicators**

1. Conduct NPDES inspections of high priority commercial and industrial businesses as identified within the City's NPDES permit.
2. Distribute best management practices literature to high priority businesses to assist with meeting and maintaining compliance.
3. Gather data as part of an area/industry-wide inspection plan to assess the need for additional controls.
4. Assess compliance status and document violations.

### **Major Budget Changes**

One-Senior Environmental Compliance Inspector position was added as part of the FY 2006-07 Mid-Year adjustments and the cost of one-quarter of the Water Resources Planner is now budgeted under this program.

**MAINTENANCE SERVICES  
NPDES Compliance**

**5355**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		40,000	117,100	117,000
2. Special Dept Supplies			5,000	5,000
3. Capital Outlay		25,000		
TOTAL		65,000	122,100	122,000
<b>Authorized Positions</b>		1.00	1.25	1.25

**Funding Source**

General Fund

# **MAINTENANCE SERVICES**

## **Park Maintenance**

**5380**

### **Purpose**

Provide a basic level of maintenance services, commensurate with available resources to parks with in-house staff. Provide substantially reduced maintenance services to medians and public landscapes utilizing in-house staff and contract service providers.

### **Selected Goals**

1. Provide reduced services focused on health and safety to City parks.
2. Maintain public landscapes at a significantly reduced level, appropriate to available funding.
3. Provide median weed abatement to address the declining condition of City greenbelts and medians.
4. Develop plans for landscape restoration of select gateway medians with one-time funds from Measure V.

### **Workload and Performance Indicators**

1. Maintain at a significantly reduced service level, forty-five parks, totaling 450 acres and forty-one public landscaped areas.

### **Major Budget Changes**

A Park Maintenance Crew Supervisor and seven (7) Park Maintenance Workers budgeted under this program are funded by Measure V funds. Outside services was increased by \$100,000 from \$200,000 to \$300,000 for private contracting (mowing).

# MAINTENANCE SERVICES

## Park Maintenance

5380

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	1,445,169	2,079,700	2,188,210	2,190,600
2. Office Supplies & Materials	244	1,100	900	900
3. Bldg/Veh/Equip Maint/Supplies	60,709	66,000	78,000	78,000
4. Vehicle Fuels & Lubricants	32,920	31,000	46,000	46,000
5. Small Tools & Equipment	9,656	8,800	10,000	10,000
6. Clothing & Personal Equip	5,168	5,200	8,000	8,000
7. Street Materials	2,960	8,500	8,500	8,500
8. Special Dept Supplies	4,154	28,700	28,700	28,700
9. Chemicals	4,592	11,000	7,000	7,000
10. Communications	388	700	500	500
11. Utilities	301,629	315,000	348,000	348,000
12. Rents & Leases	3,349	4,000	4,200	4,200
13. Professional Services	165,669	235,224	300,000	300,000
14. Training/Conferences/Meetings	1,611	3,500	4,500	4,500
15. Membership & Dues	145	300	1,700	1,700
16. Capital Outlay	582			
<b>TOTAL</b>	<b>2,038,945</b>	<b>2,798,724</b>	<b>3,034,210</b>	<b>3,036,600</b>

<b>Authorized Positions</b>	19	27	27	27
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### Funding Source

General Fund, Measure V Fund

**Purpose**

Maintain the Salinas urban forest to a level commensurate to the available funding including street trees and public facility landscape trees.

**Selected Goals**

1. Complete safety pruning operations with in-house staff and contract staff.
2. Provide storm related emergency responses for tree issues.
3. Complete a limited number of full service pruning operations on City trees through contract services with available resources.

**Workload and Performance Indicators**

1. Safety prune 2,000 street trees with in-house and contract resources.
2. Complete 500 full pruning activities with contract services.

**Major Budget Changes**

Budget reflects three Urban Forestry Worker positions funded by Measure V funds. Outside services was increased by \$50,000 from \$200,000 to \$250,000 for private contracting (tree trimming).



# MAINTENANCE SERVICES

## Urban Forestry

5385

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	451,655	661,100	737,900	747,300
2. Office Supplies & Materials	749	1,000	900	900
3. Bldg/Veh/Equip Maint/Supplies	1,883	2,300	4,000	4,000
4. Vehicle Fuels & Lubricants	10,941	12,400	24,400	24,400
5. Small Tools & Equipment	5,654	5,500	10,000	10,000
6. Clothing & Personal Equip	5,270	4,200	6,500	7,000
7. Special Dept Supplies	512	9,150	10,550	10,550
8. Chemicals			250	250
9. Communications	75	200	200	200
10. Rents & Leases	700	300	1,500	1,500
11. Professional Services	150,092	259,250	250,000	250,000
12. Training/Conferences/Meetings	1,619	2,000	2,200	2,200
13. Membership & Dues	290	700	700	700
14. Capital Outlay	38,891	4,000		
<b>TOTAL</b>	<b>668,331</b>	<b>962,100</b>	<b>1,049,100</b>	<b>1,059,000</b>
 <b>Authorized Positions</b>	 6	 9	 9	 9

### Funding Source

General Fund, Measure V Fund

# MAINTENANCE SERVICES

## Work Force

<b>Administration</b>	<b>05-06 Authorized</b>	<b>06-07 Authorized</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Maintenance Services Dir	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Office Technician	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00
 <b>Graffiti Abatement</b>				
Maintenance Tech (MV)		1.00		
 <b>Facilities Maintenance</b>				
Facil Maint Mech Crew Sup	2.00	2.00	2.00	2.00
Facility Maint Mech	1.00	2.00	2.00	2.00
Sr Facility Maint Mech	2.00	2.00	2.00	2.00
Comm Facilities Svc Wkr	2.50	6.00	5.00	5.00
Sr Comm Facilities Svc Wk	1.00	1.00	1.00	1.00
Facility Maint Worker	2.00	2.00	2.00	2.00
Total	10.50	15.00	14.00	14.00
 <b>Vehicle/Equipment Maintenance</b>				
Equipment Mechanic II	3.00	3.00	4.00	4.00
Fleet Maintenance Manager	1.00	1.00	1.00	1.00
Equipment Mechanic I	1.00	1.00	1.00	1.00
Fleet Operations Asst		1.00		
Equipment Mech Crew Sup	1.00	1.00	1.00	1.00
Total	6.00	7.00	7.00	7.00
 <b>Street Maintenance</b>				
Inmate Crew Coordinator	1.00	1.00	1.00	1.00
P.S. Maint Crew Supv	1.00	1.00	1.00	1.00
Public Svc Maint Wkr IV	3.00	3.00	3.00	3.00
Public Svc Maint Wkr II	7.00	7.00	7.00	7.00
Street Maintenance Mgr	1.00	1.00	1.00	1.00
Public Svc Maint Wkr III	3.00	3.00	3.00	3.00
Total	16.00	16.00	16.00	16.00

# MAINTENANCE SERVICES

## Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Street Lights</b>				
SL/Traffic Signal Tech	1.50	1.50	1.00	1.00
SL/Traffic Sig Crew Sup	0.75	0.75	0.75	0.75
Total	2.25	2.25	1.75	1.75
<b>Traffic Signals</b>				
SL/Traffic Signal Tech	0.50	0.50		
SL/Traffic Sig Crew Sup	0.25	0.25	0.25	0.25
Total	0.75	0.75	0.25	0.25
<b>NPDES Compliance</b>				
Sr. Env Compliance Insp		1.00	1.00	1.00
Water Resources Planner			0.25	0.25
Total		1.00	1.25	1.25
<b>Park Maintenance</b>				
Park Maint Crew Sup (MV)		1.00	1.00	1.00
Park Maint Crew Supvr	2.00	2.00	2.00	2.00
Park Maint Worker (7 MV)	15.00	22.00	22.00	22.00
Power Mower Operator	1.00	1.00	1.00	1.00
Park Grnds Frstry Ops Mgr	1.00	1.00	1.00	1.00
Total	19.00	27.00	27.00	27.00
<b>Urban Forestry</b>				
Urban Forestry Crew Supv	1.00	1.00	1.00	1.00
Sr Urban Forestry Worker	1.00	1.00	1.00	1.00
Urban Forestry Wkrll(3MV)	4.00	7.00	7.00	7.00
Total	6.00	9.00	9.00	9.00
<b>Department Total</b>	<b>63.50</b>	<b>82.00</b>	<b>79.25</b>	<b>79.25</b>

# MAINTENANCE SERVICES

## Capital Outlays

<b>Facilities Maintenance</b>		<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1	Brush Floor Machine	3,200	
1	Floor Scrubber	1,000	
	Total	4,200	

# **MAINTENANCE SERVICES**

## **City Council Goals & Objectives**

### **GOAL - SALINAS AS A CITY OF PEACE**

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- City Community Services - Library / Recreation / Park resources and programs

Parks Maintenance Needs Assessment -- **Council agenda report including cost information by May 15**

### **GOAL - IMAGE OF THE COMMUNITY**

**Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:**

- Develop a Beautification Council

Clean up City gateway areas / Improve signage at gateways

Overall beautification strategy for the City

Greening of Salinas / Reforestation of City, including Alisal

Replace planters and garbage cans

Remove illegal signage

Support graffiti abatement

Eliminate blight in the city

- **Adopt Neighborhood / Park / Street / etc. Program**

### **GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT**

**Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:**

- **Neighborhood and Volunteer Coordinators**

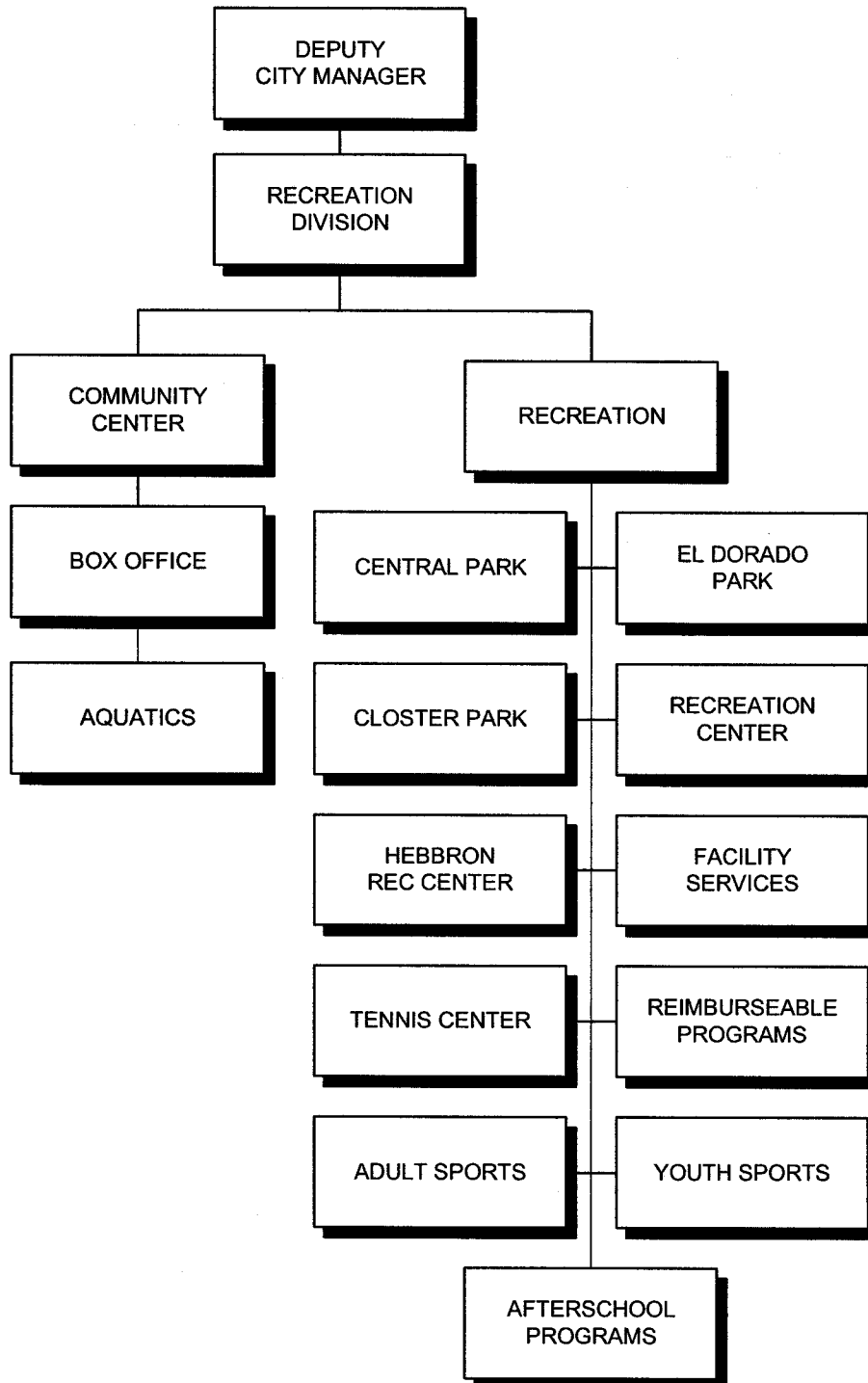
Explore Neighborhood Councils

Neighborhood clean up



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# RECREATION-PARKS Organization



# **RECREATION - PARKS**

## **Department Summary**

### **Purpose**

The Recreation-Park Division provides a wide range of program services to the Salinas community. These programs serve children and youth, families, adults, schools and community service groups while coordinating with multi-governmental jurisdictions and collaborative organizations. Program services include Recreation Centers, Playgrounds, CDBG After School and Weed and Seed Grant Programs, Youth and Adult Sports, Aquatics, Community Center/Sherwood Hall/Tennis Center, and the Municipal Golf Course.

### **Selected Goals**

1. Provide the City Council with an inventory of programs and opportunities for Salinas Youth.
2. Encourage community service clubs, organizations and businesses to partner with the City.
3. Enhance partnerships and define strategies with schools and other organizations to promote youth activity programs.
4. Define and support desired outcomes for CDBG After School Programs.
5. Enhance Youth Commission activities throughout the community.
6. Coordinate Capital Improvement Projects (CIP).
7. Review fee for service programs to increase cost recovery.

### **Workload and Performance Indicators**

1. Continue to hold regular meetings with the Recreation-Park Commission, and regular meetings with the Youth Commission.
2. Continue to attend community meetings and develop partnerships with local agencies and school districts.
3. Continue to publish the Division activity guide for all residents of Salinas, Prunedale, and the Toro Park areas at least twice per year.
4. Continue to provide budget, staff, project and program management leadership.

### **Major Budget Changes**

The Recreation Park Division in collaboration with the four (4) School Districts to provide programs at the various school sites and five Recreation Centers including Closter, Central, El Dorado, Hebron and the downtown Recreation Center with funding from Measure V funds. The After School program is partially funded from the General Fund.



# RECREATION - PARKS

## Department Summary

Expenditures by Program	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
5510 Administration	419,821	480,100	496,704	501,000
5527 Closter Park	2,675	106,700	112,000	118,400
5528 El Dorado Park	4,485	132,900	124,300	128,000
5529 Central Park	3,499	79,200	73,600	77,900
5531 Facility Services	4,814	12,300	12,300	12,300
5532 Reimbursable Rec Activities	80,534	191,753	195,100	195,100
5533 Youth Sports	238,082	285,700	275,800	280,300
5534 Adult Sports	238,288	271,700	285,200	288,400
5535 Aquatics	351,286	421,285	429,300	435,200
5536 Recreation Center	13,933	43,500	47,800	49,800
5537 Firehouse Rec Center		3,800	3,800	3,800
5538 Hebron Heights Rec Center	20,222	41,700	46,700	46,700
5541 Afterschool Programs		144,000	143,800	147,700
5542 Alisal Union Afterschool		211,840	211,900	211,900
5543 Salinas City Afterschool		225,536	225,600	225,600
5544 Salinas Union Afterschool		115,520	115,600	115,600
5545 Santa Rita Union Afterschool		87,104	87,200	87,200
5550 Community Center	699,122	786,434	797,600	789,600
5553 Box Office	5,856	7,684	7,000	7,000
5560 Weed & Seed		175,000	200,000	200,000
<b>TOTAL</b>	<b>2,082,617</b>	<b>3,823,756</b>	<b>3,891,304</b>	<b>3,921,500</b>

# RECREATION - PARKS

## Department Summary

Expenditures by Character	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
1. Employee Services	1,396,407	2,117,037	2,170,854	2,209,950
2. Office Supplies & Materials	5,280	14,358	14,500	14,500
3. Bldg/Veh/Equip Maint/Supplies	24,055	42,000	42,000	42,000
4. Vehicle Fuels & Lubricants	998	2,700	3,100	3,100
5. Small Tools & Equipment	930	840	1,200	1,200
6. Clothing & Personal Equip	777	2,000	2,000	2,000
7. Special Dept Supplies	50,490	92,162	96,100	96,600
8. Chemicals	10,278	9,740	14,900	14,900
9. Communications	11,082	14,900	15,300	15,300
10. Utilities	419,621	467,604	467,604	467,604
11. Rents & Leases	3,373	6,584	5,900	5,900
12. Contract Maintenance Services	40,967	50,796	62,196	50,796
13. Professional Services	77,050	144,587	143,800	143,800
14. Outside Services	16,963	722,221	722,550	724,550
15. Advertising	210	30,500	29,500	29,500
16. Training/Conferences/Meetings	5,846	13,840	13,800	13,800
17. Membership & Dues	940	1,900	1,900	1,900
18. Contribution to Other Agencies		80,415	80,600	80,600
19. Refunds & Reimb Damages	1,413	3,500	3,500	3,500
20. Buildings	15,937			
21. Capital Outlay		6,072		
<b>TOTAL</b>	<b>2,082,617</b>	<b>3,823,756</b>	<b>3,891,304</b>	<b>3,921,500</b>
 <b>Expenditures by Fund</b>				
General Fund	2,082,617	2,515,856	2,557,904	2,567,800
Measure V Fund		1,132,900	1,133,400	1,153,700
Weed & Seed Grant		175,000	200,000	200,000
<b>TOTAL</b>	<b>2,082,617</b>	<b>3,823,756</b>	<b>3,891,304</b>	<b>3,921,500</b>

# RECREATION - PARKS

## Department Summary

Workforce by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
5510	Administration	4.00	4.00	4.00	4.00
5527	Closter Park		1.00	1.00	1.00
5528	El Dorado Park		1.00	1.00	1.00
5529	Central Park		1.00	1.00	1.00
5533	Youth Sports	2.25	2.25	2.25	2.25
5534	Adult Sports	2.25	2.25	2.25	2.25
5535	Aquatics	2.75	2.75	2.75	2.75
5541	Afterschool Programs		1.00	1.00	1.00
5550	Community Center	4.25	4.25	4.25	4.25
5560	Weed & Seed			0.50	0.50
	<b>TOTAL</b>	<b>15.50</b>	<b>19.50</b>	<b>20.00</b>	<b>20.00</b>

**Purpose**

Provide management leadership and administrative direction to carryout the work of the division.

**Selected Goals**

1. Develop and Implement Measure V After School program initiatives and partnerships with the four (4) school districts.
2. Continue to provide the Recreation-Park Commission with opportunities to have input on critical recreation and park services.
3. Continue to practice excellent customer service.
4. Coordinate the Capital Improvement Program with the expansion of recreation and park facilities.
5. Continue to market Fairways Golf course in order to meet revenue projections.
6. Provide overall budget, project, and program management.
7. Review fee for service programs to increase cost recovery.

**Workload and Performance Indicators**

1. Continue to hold regular meetings with Recreation-Park Commission and attend City Council meetings.
2. Continue to meet with residents, community groups and community agencies.
3. Continue to take the leadership and support role for the division in purchasing, payroll, staffing and making the day-to-day business transactions less complicated.

**Major Budget Changes**

Continue part of program funding from Measure V funds.

# RECREATION - PARKS Administration

5510

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	397,767	432,000	448,204	452,500
2. Office Supplies & Materials	2,310	1,848	2,400	2,400
3. Bldg/Veh/Equip Maint/Supplies		1,500	1,500	1,500
4. Vehicle Fuels & Lubricants			400	400
5. Small Tools & Equipment		400	400	400
6. Clothing & Personal Equip		1,000	1,000	1,000
7. Special Dept Supplies	767	800	800	800
8. Communications	2,980	6,200	6,200	6,200
9. Rents & Leases		1,100	1,100	1,100
10. Contract Maintenance Services		300	300	300
11. Professional Services	10,062	10,000	10,000	10,000
12. Outside Services	921	6,200	6,200	6,200
13. Advertising		12,000	12,000	12,000
14. Training/Conferences/Meetings	4,199	5,000	5,000	5,000
15. Membership & Dues	815	1,200	1,200	1,200
16. Capital Outlay		552		
<b>TOTAL</b>	<b>419,821</b>	<b>480,100</b>	<b>496,704</b>	<b>501,000</b>
 <b>Authorized Positions</b>	 4	 4	 4	 4

## Funding Source

General Fund, Measure V Fund

**Purpose**

Operate a recreation center and provide a wide range of activities for all ages to create wholesome experiences for physical and mental well-being.

**Selected Goals**

1. Continue working with school districts and other organizations on collaborative recreation programs and coordinate facility usage services.
2. Offer a program for year-round school recreation activities.
3. Continue to offer a diversity of recreation programs for all ages.
4. Market our recreation programs to the community.
5. Continue to provide space at the facility for use by community groups and organizations.
6. Continue offering programs in collaboration with the School Districts for the after school programs at elementary school sites and Closter Park Recreation Center.
7. Continue to practice excellent customer service.
8. Provide a wide variety of local and out-of-town field trips.

**Workload and Performance Indicators**

1. Continue to offer approximately 250 drop-in programs/activities over the course of 12 months.
2. Provide activities for a combined annual attendance of 25,000.
3. Continue to be open to the public 6 days per week.

**Major Budget Changes**

Measure V funds substantially fund the operation of this facility. General Fund contribution to this facility is \$4,900 for both FY 2007-08 and 2008-09.

**RECREATION - PARKS**  
**Closter Park**

**5527**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		93,500	98,800	105,200
2. Office Supplies & Materials		1,100	1,100	1,100
3. Bldg/Veh/Equip Maint/Supplies	45	1,700	1,700	1,700
4. Special Dept Supplies		2,500	2,500	2,500
5. Communications	316	300	300	300
6. Utilities	1,918	3,904	3,904	3,904
7. Contract Maintenance Services	396	996	996	996
8. Professional Services		2,300	2,300	2,300
9. Training/Conferences/Meetings		400	400	400
<b>TOTAL</b>	<b>2,675</b>	<b>106,700</b>	<b>112,000</b>	<b>118,400</b>

**Authorized Positions** 1 1 1

**Funding Source**

General Fund, Measure V Fund

**Purpose**

Operate a recreation center and provide a wide range of activities for all ages.

**Selected Goals**

1. Continue working with school districts and other organizations on co-sponsored recreation programs and coordinate usage of the facilities. Work with Salinas PAL on potential partnerships activities.
2. Offer a program for year-round school recreation activities.
3. Continue to offer a diversity of recreation programs for all ages.
4. Continue to develop ways to market our recreation programs to the community.
5. Continue to provide space at the facility for use by community groups and organizations.
6. Continue to practice excellent customer service.

**Workload and Performance Indicators**

1. Continue to offer approximately 300 programs/activities annually. (Family markets, field trips, tiny tot classes, workshops, exercise and self defense classes etc.)
2. Provide activities for an attendance of up to 30,000 annually.
3. Continue to be open to the public up to 6 days per week.
4. Continue to offer programs/classes at a 90% success ratio for community acceptance.

**Major Budget Changes**

Measure V funds substantially fund the operation of this facility. General Fund contribution to this facility is \$8,800 for both FY 2007-08 and 2008-09.



**RECREATION - PARKS**  
**El Dorado Park**

**5528**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	122	113,300	104,700	108,400
2. Office Supplies & Materials		1,300	1,300	1,300
3. Bldg/Veh/Equip Maint/Supplies		2,600	2,600	2,600
4. Special Dept Supplies		2,700	2,700	2,700
5. Communications	471	500	500	500
6. Utilities	3,157	8,200	8,200	8,200
7. Contract Maintenance Services	735	1,600	1,600	1,600
8. Professional Services		2,300	2,300	2,300
9. Training/Conferences/Meetings		400	400	400
<b>TOTAL</b>	<b>4,485</b>	<b>132,900</b>	<b>124,300</b>	<b>128,000</b>

**Authorized Positions** 1                      1                      1

**Funding Source**

General Fund, Measure V Fund

# RECREATION - PARKS

## Central Park

5529

### Purpose

Operate a recreation center and provide a wide range of activities for all ages.

### Selected Goals

1. Continue working with school districts and other organizations on co-sponsored recreation programs and coordinate facility usage services.
2. Continue to develop programs in cooperation with the School Districts for the after school programs at the elementary school sites and Central Park Recreation Center.
3. Continue to offer a diversity of recreation programs for all ages.
4. Continue to market the City's recreation programs to the community.
5. Continue to provide space at the facility for use by community groups and organizations.
6. Continue to practice excellent customer service.

### Workload and Performance Indicators

1. Continue to offer approximately 250 program/activities annually. (family markets, field trips, tiny tot classes, workshops, etc.)
2. Provide activities for an attendance of 25,000 annually.
3. Continue to offer programs/classes at a 90% success ratio for community acceptance.
4. Continue to be open to the public up to 6 days per week.

### Major Budget Changes

Measure V funds substantially funds the operation of this facility. General Fund contribution to this facility is \$4,100 for both FY 2007-08 and 2008-09.

**RECREATION - PARKS**  
**Central Park**

**5529**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		67,500	61,900	66,200
2. Office Supplies & Materials		1,000	1,000	1,000
3. Bldg/Veh/Equip Maint/Supplies		1,700	1,700	1,700
4. Special Dept Supplies		1,700	1,700	1,700
5. Communications	320	300	300	300
6. Utilities	1,451	3,100	3,100	3,100
7. Contract Maintenance Services	1,728	2,200	2,200	2,200
8. Professional Services		1,300	1,300	1,300
9. Training/Conferences/Meetings		400	400	400
<b>TOTAL</b>	<b>3,499</b>	<b>79,200</b>	<b>73,600</b>	<b>77,900</b>

**Authorized Positions** 1                      1                      1

**Funding Source**

General Fund, Measure V Fund

**Purpose**

Provide the availability of park and recreation facilities to groups and organizations on a rental basis.

**Selected Goals**

1. Provide the opportunity, when available, for rental of sports fields to local teams and organizations at a set fee.
2. Provide usage opportunities at Municipal Stadium for High School/Senior League Baseball/Football, College Baseball, Youth leagues and special events as available. Monitor lease conditions with Salinas Valley Packers and Homers, Inc.
3. Provide the opportunity to rent our recreation facilities including the Community Park buildings, Breadbox, Hebronn Heights Recreation Center, Recreation Center, Closter, Central and El Dorado Recreation Centers when available using a fee schedule.
4. Continue to practice excellent customer service.
5. Continue working with school districts in sharing facilities.

**Workload and Performance Indicators**

1. Continue to have 9 facilities available for rental to the public.
2. Continue to be available for rental 7 days per week.
3. Continue to provide 150 rentals annually.

**Major Budget Changes**

None.

**RECREATION - PARKS**  
**Facility Services**

**5531**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	4,649	10,600	10,600	10,600
2. Special Dept Supplies		500	500	500
3. Refunds & Reimb Damages	165	1,200	1,200	1,200
TOTAL	4,814	12,300	12,300	12,300

**Authorized Positions**

**Funding Source**

General Fund

# **RECREATION - PARKS**

## **Reimbursable Rec Activities**

**5532**

### **Purpose**

Provide the opportunity for people to participate in specialized recreation activities such as classes, trips, day camps, sports clinics, senior activities/dinners and tot activities where the participant pays for the service rendered.

### **Selected Goals**

1. Provide fee-paid recreation and leisure activities at our Recreation facilities.
2. Provide camp programs at selected locations during the summer vacation and during the year-round school breaks.
3. Provide fee-paid excursions and trips for all age groups.
4. Continue to practice excellent customer service.

### **Workload and Performance Indicators**

1. Continue to offer approximately 200 major programs/activities annually.
2. Continue to provide activities for an annual attendance of 100,000 participants.
3. Continue to be open to the public 6 days per week.
4. Continue to offer programs/classes at a 90% success ratio for community acceptance.

### **Major Budget Changes**

None.

**RECREATION - PARKS**  
**Reimbursable Rec Activities**

**5532**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	14,771	39,500	43,200	43,200
2. Office Supplies & Materials	489	1,300	1,300	1,300
3. Special Dept Supplies	5,334	19,500	19,500	19,500
4. Rents & Leases		300	300	300
5. Professional Services	59,288	112,853	112,500	112,500
6. Advertising	210	17,500	17,500	17,500
7. Refunds & Reimb Damages	442	800	800	800
<b>TOTAL</b>	<b>80,534</b>	<b>191,753</b>	<b>195,100</b>	<b>195,100</b>

**Authorized Positions**

**Funding Source**

General Fund

# RECREATION - PARKS

## Youth Sports

5533

### Purpose

Provide youth sports programs to the community in a learning atmosphere, emphasizing participation, sportsmanship and fun. These activities will offset costs for officials, equipment and supplies through fees paid by the participants.

### Selected Goals

1. Provide organized youth league activities in flag football, soccer, basketball, volleyball and softball for 350 youth teams.
2. Continue to provide sports programs on a year-round basis for young people of elementary, junior high, and high school age.
3. Continue to provide workshops/clinics to develop team/individual skills for play in leagues operated by the City.
4. Continue to practice excellent customer service.

### Workload and Performance Indicators

1. Continue to offer activities for 350 teams annually.
2. Continue to offer activities for 5,000 players annually.
3. Continue to offer 20 facilities for sports activities.
4. Continue to offer 14 sports programs.

### Major Budget Changes

None.



**RECREATION - PARKS**  
**Youth Sports**

**5533**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	208,328	248,900	236,300	240,300
2. Special Dept Supplies	27,860	33,400	35,700	36,200
3. Communications	796	900	1,300	1,300
4. Professional Services	292	1,100	1,100	1,100
5. Refunds & Reimb Damages	806	1,400	1,400	1,400
<b>TOTAL</b>	<b>238,082</b>	<b>285,700</b>	<b>275,800</b>	<b>280,300</b>
<b>Authorized Positions</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

**Funding Source**

General Fund

**Purpose**

Provide adult sports programs to the community that will offset costs for officials, equipment and supplies through fees paid by the participants.

**Selected Goals**

1. Provide softball, volleyball, basketball, drop-in soccer and flag football programs for 200 teams in mens, womens and co-ed leagues.
2. Expand adult sports programs where costs allow and where staff workload allows, with "cost recovery" incorporated in the development.
3. Further expand our usage agreement with the High School District.
4. Continue to practice excellent customer service.

**Workload and Performance Indicators**

1. Continue to offer activities for 200 teams annually.
2. Continue to offer activities for 3,600 players annually.
3. Continue to offer 11 facilities for sports activities.
4. Continue to offer 10 sports programs.

**Major Budget Changes**

None.

**RECREATION - PARKS**  
**Adult Sports**

**5534**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	211,516	241,500	250,000	251,200
2. Special Dept Supplies	11,295	13,100	13,100	13,100
3. Communications	1,500	1,500	1,500	1,500
4. Professional Services		500	500	500
5. Outside Services	13,977	15,000	20,000	22,000
6. Refunds & Reimb Damages		100	100	100
<b>TOTAL</b>	<b>238,288</b>	<b>271,700</b>	<b>285,200</b>	<b>288,400</b>
<b>Authorized Positions</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

**Funding Source**

General Fund

**Purpose**

Offer an 11 month open season at the Municipal Pool so that residents have the opportunity to learn and participate in all levels of swimming activity .

**Selected Goals**

1. Continue to manage the Municipal Pool complex, and address facility maintenance needs.
2. Continue Junior Lifeguard Youth program to attract lifeguard candidates.
3. Provide a diverse lesson and recreational swimming program.
4. Continue to practice excellent customer service.
5. Continue to work with school districts to provide a "water safety" program for all elementary fourth and/or fifth grade students.

**Workload and Performance Indicators**

1. Continue to offer recreational swim activities for 15,000 swimmers annually.
2. Continue to offer swim lesson activities for 20,000 swimmers annually.
3. Continue to offer lap swim activities for 9,000 swimmers annually.
4. Continue to generate swim activities revenue in excess of \$100,000 annually.

**Major Budget Changes**

The budget reflects temporary payroll of \$24,000 funded by Measure V funds for both FY 2007-08 and FY 2008-09.

# RECREATION - PARKS

## Aquatics

5535

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	236,995	304,900	313,600	319,500
2. Office Supplies & Materials	509	600	600	600
3. Bldg/Veh/Equip Maint/Supplies	4,458	4,900	4,900	4,900
4. Clothing & Personal Equip	229	300	300	300
5. Special Dept Supplies	1,796	3,685	3,000	3,000
6. Chemicals	10,131	9,040	14,200	14,200
7. Communications	313	600	600	600
8. Utilities	92,773	89,000	89,000	89,000
9. Contract Maintenance Services	3,382	2,400	2,400	2,400
10. Training/Conferences/Meetings	700	700	700	700
11. Capital Outlay		5,160		
<b>TOTAL</b>	<b>351,286</b>	<b>421,285</b>	<b>429,300</b>	<b>435,200</b>
<b>Authorized Positions</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>

### Funding Source

General Fund, Measure V Fund

**Purpose**

Operate the Recreation Center facility and provide sports activities for all ages to create wholesome experiences for physical and mental well-being.

**Selected Goals**

1. Continue working with school districts and other organizations on co-sponsored recreation programs and coordinate facility usage services.
2. Continue to develop programs for year-round school recreation and sports activities.
3. Continue to develop ways to market our recreation programs to the community.
4. Continue to practice excellent customer service.
5. Continue to offer sports programs for all ages.

**Workload and Performance Indicators**

1. Continue to offer 15 programs/activities annually.
2. Continue to provide activities for an annual attendance of 25,000.
3. Continue to be open to the public up to 6 days per week.
4. Continue to offer programs/classes at a 90% success ratio for community acceptance.

**Major Budget Changes**

The budget reflects temporary payroll and O & M line budgets totaling \$28,800 for FY 2007-08 and \$30,800 for FY 2008-09 funded by Measure V funds.

**RECREATION - PARKS**  
**Recreation Center**

**5536**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		15,700	20,000	22,000
2. Office Supplies & Materials	61	2,000	2,000	2,000
3. Bldg/Veh/Equip Maint/Supplies		2,800	2,800	2,800
4. Vehicle Fuels & Lubricants	163	600	600	600
5. Special Dept Supplies		2,500	2,500	2,500
6. Communications	1,046	1,600	1,600	1,600
7. Utilities	10,527	15,200	15,200	15,200
8. Contract Maintenance Services	2,136	2,200	2,200	2,200
9. Training/Conferences/Meetings		900	900	900
<b>TOTAL</b>	<b>13,933</b>	<b>43,500</b>	<b>47,800</b>	<b>49,800</b>

**Authorized Positions**

**Funding Source**

General Fund, Measure V Fund

**Purpose**

Operate Firehouse Recreation Center facility and provide a wide range of recreational activities for all ages. The building is being leased to L.U.P.E. for three years, October 2004 to October 2007.

**Selected Goals**

1. Continue working with school districts and other organizations on collaborative recreation programs and coordinate facility usage services.
2. Continue developing programs for year-round recreation activities.
3. Continue offering programs in cooperation with the School Districts for the after school programs at elementary school sites and the Firehouse Recreation Center. Continue to expand senior programs.
4. Continue to offer a diversity of recreation programs for all ages.
5. Continue to market our recreation programs to the community.
6. Continue to provide space at the various recreation facilities for use by community groups and organizations.
7. Continue to provide excellent customer service.

**Workload and Performance Indicators**

**Major Budget Changes**

None.



**RECREATION - PARKS**  
**Firehouse Rec Center**

**5537**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services				
2. Utilities		2,800	2,800	2,800
3. Contract Maintenance Services		1,000	1,000	1,000
TOTAL		3,800	3,800	3,800

**Authorized Positions**

**Funding Source**

General Fund

**Purpose**

Operate the Hebbron Heights recreation center and provide a wide range of activities for all ages to create wholesome experiences for physical and mental well-being.

**Selected Goals**

1. Continue working with school districts and other community based organizations on co-sponsored recreation programs and coordinate facility usage services.
2. Continue to develop programs for year-round school recreation activities meeting the needs of neighborhood "at risk youth".
3. Continue to offer a diversity of recreation programs for all ages.
4. Continue to market our recreation programs to the community.
5. Continue to provide space at the recreation center for use by community groups and organizations.
6. Continue to practice excellent customer service.

**Workload and Performance Indicators**

1. Continue to offer 200 programs/activities annually.
2. Continue to provide activities for an attendance of 50,000 annually.
3. Continue to be open to the public 5 days per week.
4. Continue to offer programs/classes at a 90% success ratio.

**Major Budget Changes**

The budget reflects \$24,000 of this program funded by Measure V funds for both FY 2007-08 and FY 2008-09. This program operates in conjunction with program #3164 Hebbron Rec Center funded by CDBG in the amount of \$118,500 in FY 2007-08.

**RECREATION - PARKS**  
**Hebbron Heights Rec Center**

**5538**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		10,000	15,000	15,000
2. Office Supplies & Materials		1,000	1,000	1,000
3. Bldg/Veh/Equip Maint/Supplies		3,200	3,200	3,200
4. Special Dept Supplies		3,100	3,100	3,100
5. Communications	637	300	300	300
6. Utilities	8,879	16,900	16,900	16,900
7. Contract Maintenance Services	2,455	2,500	2,500	2,500
8. Professional Services	2,314	3,800	3,800	3,800
9. Training/Conferences/Meetings		900	900	900
10. Buildings	5,937			
<b>TOTAL</b>	<b>20,222</b>	<b>41,700</b>	<b>46,700</b>	<b>46,700</b>

**Authorized Positions**

**Funding Source**

General Fund, Measure V Fund

# **RECREATION - PARKS Afterschool Programs**

**5541**

## **Purpose**

Money raised by Measure V has been allocated for after school programs that will serve school age children in all (4) Salinas School Districts. This collaborative program seeks to provide activities that are safe and community-wide enrichment enhanced.

## **Selected Goals**

1. To provide enrichment programs in the areas of the fine arts, sports and
2. Provide programs during school year and vacation periods.
3. Offer a diverse program for ages 5-18 years and "at-risk" youth.
4. Market our recreation programs to the community.

## **Workload and Performance Indicators**

1. Provide assistance to the four (4) Salinas School Districts in making sure that programs run smoothly throughout the community.
2. Offer programs/activities 1-5 days per week during school year and vacation periods.

## **Major Budget Changes**

There are four (4) School Districts funded by Measure V and an additional After School site amount funded from the General Fund.

**RECREATION - PARKS**  
**Afterschool Programs**

**5541**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		85,000	84,800	88,700
2. Outside Services		59,000	59,000	59,000
TOTAL		144,000	143,800	147,700

**Authorized Positions** 1 1 1

**Funding Source**

Measure V Fund, General Fund

**Purpose**

Money raised by Measure V has been allocated for after school programs that will serve school age children in Alisal Union School District. This collaborative program seeks to provide activities that are safe and community-wide enrichment enhanced.

**Selected Goals**

1. To provide enrichment programs in the areas of the fine arts, sports and various camp activities.
2. Provide programs during school year and vacation periods.
3. Offer a diverse program for ages 5-18 years and "at risk" youth.
4. Market our recreation programs to the community.

**Workload and Performance Indicators**

1. Provide assistance to the Alisal Union School District in making sure that programs run smoothly throughout the District Schools.
2. Offer programs/activities 1-5 days per week during school year and vacation periods.

**Major Budget Changes**

Program fully funded by Measure V Funds.

**RECREATION - PARKS**  
**Alisal Union Afterschool**

**5542**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services			5,000	5,000
2. Outside Services		211,840	206,900	206,900
TOTAL		211,840	211,900	211,900

**Authorized Positions**

**Funding Source**

Measure V Fund

**Purpose**

Money raised by Measure V has been allocated for after school programs that will serve school age children in Salinas City School District. This collaborative program seeks to provide activities that are safe and community-wide enrichment enhanced.

**Selected Goals**

1. To provide enrichment programs in the areas of fine arts, sports and various camp activities.
2. Provide programs during school year and vacation periods.
3. Offer a diverse program for ages 5-18 years and "at risk" youth.
4. Market our recreation programs to the community.

**Workload and Performance Indicators**

1. Provide assistance to the Salinas City School District in making sure that programs run smoothly throughout the District Schools.
2. Offer programs/activities 1-5 days per week during school year and vacation periods.

**Major Budget Changes**

Program fully funded by Measure V funds.



**RECREATION - PARKS**  
**Salinas City Afterschool**

**5543**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Outside Services		225,536	225,600	225,600
TOTAL		225,536	225,600	225,600

**Authorized Positions**

**Funding Source**

Measure V Fund

**Purpose**

Money raised by Measure V has been allocated for after school programs that will serve school age children in Salinas Union High School District. This collaborative program seeks to provide activities that are safe and community-wide enrichment enhanced.

**Selected Goals**

1. To provide enrichment programs in the areas of the fine arts, sports and various camp activities.
2. Provide programs during school year and vacation periods.
3. Offer a diverse program for ages 5-18 years and "at risk" youth.
4. Market our recreation programs to the community.

**Workload and Performance Indicators**

1. Provide assistance to the Salinas Union High School District in making sure that programs run smoothly throughout the community.
2. Offer programs/activities 1-5 days per week during school year and vacation periods.

**Major Budget Changes**

Program fully funded by Measure V funds.

**RECREATION - PARKS**  
**Salinas Union Afterschool**

**5544**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Outside Services		115,520	115,600	115,600
TOTAL		115,520	115,600	115,600

**Authorized Positions**

**Funding Source**

Measure V Fund

**Purpose**

Money raised by Measure V has been allocated for after school programs that will serve school age children in Santa Rita Union School District. This collaborative program seeks to provide activities that are safe and community-wide enrichment enhanced.

**Selected Goals**

1. To provide enrichment programs in the areas of the fine arts, sports and various camp activities.
2. Provide programs during school year and vacation periods.
3. Offer a diverse program for ages 5-18 years and "at risk" youth.
4. Market our recreation programs to the community.

**Workload and Performance Indicators**

1. Provide assistance to the Santa Rita Union School District in making sure that programs run smoothly throughout the community.
2. Offer programs/activities 1-5 days per week during school year and vacation periods.

**Major Budget Changes**

Program fully funded by Measure V Funds.

**RECREATION - PARKS**  
**Santa Rita Union Afterschool**

**5545**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Outside Services		87,104	87,200	87,200
TOTAL		87,104	87,200	87,200

**Authorized Positions**

**Funding Source**

Measure V Fund

**Purpose**

To operate and maintain the Community Center complex for meetings, conferences, conventions, special events, concerts and other activities requiring a large indoor facility.

**Selected Goals**

1. Continue to expand the teen and recreation class activities to include computers, trips & excursions, coffee/java nights, and special program.
2. Continue to investigate available means to upgrade the lighting and sound systems at Sherwood Hall.
3. Continue to practice excellent customer service.
4. Continue to market Sherwood Hall and increase event usage.
5. Continue to work with theatrical groups, musicians and teen bands to provide theatrical programs, summer concerts, community entertainment at Sherwood Hall, Sherwood Park Outdoor Stage and Natividad Creek Park.
6. Continue to expand special activities such as the Childrens Halloween Party and Snow in the Park by collaborating community partnerships.
7. Continue to monitor the process of bounce-house reservations at three park sites.

**Workload and Performance Indicators**

1. Continue to offer 150 auditorium events annually.
2. Continue to offer 1,250 meeting room events annually.
3. Continue to provide recreation classes for an annual attendance of 4,600.
4. Continue to provide limited teen lounge activities for an annual attendance of 2,500.

**Major Budget Changes**

Budget reflects temporary payroll and O & M line items (\$7,300) funded with Measure V funds.

**RECREATION - PARKS**  
**Community Center**

**5550**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	321,822	371,600	371,800	375,200
2. Office Supplies & Materials	1,873	2,100	2,100	2,100
3. Bldg/Veh/Equip Maint/Supplies	19,552	23,600	23,600	23,600
4. Vehicle Fuels & Lubricants	835	2,100	2,100	2,100
5. Small Tools & Equipment	930	440	800	800
6. Clothing & Personal Equip	548	700	700	700
7. Special Dept Supplies	3,438	3,400	3,400	3,400
8. Chemicals	147	700	700	700
9. Communications	2,703	2,700	2,700	2,700
10. Utilities	300,916	328,500	328,500	328,500
11. Rents & Leases	57	500	500	500
12. Contract Maintenance Services	30,135	37,600	49,000	37,600
13. Professional Services	5,094	10,434	10,000	10,000
14. Training/Conferences/Meetings	947	1,000	1,000	1,000
15. Membership & Dues	125	700	700	700
16. Buildings	10,000			
17. Capital Outlay		360		
<b>TOTAL</b>	<b>699,122</b>	<b>786,434</b>	<b>797,600</b>	<b>789,600</b>
 <b>Authorized Positions</b>	 4.25	 4.25	 4.25	 4.25

**Funding Source**

General Fund, Measure V Fund

**Purpose**

Operate the box office to provide ticket sales to Community Center/Hall events and activities.

**Selected Goals**

1. Obtain sufficient income from ticket sales to offset box office operational costs.
2. Continue to practice excellent customer service.
3. Continue to provide box office services to those utilizing the hall.
4. Continue to provide box office services to the community for events not held at Sherwood Hall as requested.

**Workload and Performance Indicators**

1. Continue to offer 45 Box Office events including auditorium events annually.
2. Continue to sell 4,000 Box Office tickets annually.
3. Continue to make 4,700 Box Office transactions annually.

**Major Budget Changes**

None.



**RECREATION - PARKS**  
**Box Office**

**5553**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	437	2,000	2,000	2,000
2. Office Supplies & Materials	38	400	400	400
3. Rents & Leases	3,316	4,684	4,000	4,000
4. Outside Services	2,065	600	600	600
TOTAL	5,856	7,684	7,000	7,000

**Authorized Positions**

**Funding Source**

General Fund

**Purpose**

Provide After School programs at Safehaven (Hebbron Recreation Center) for youth 5-18 years old. Programs include homework help, sports, games, outdoor education trips, cooking and special events. Provide a safe and supervised facility for these kids to come and participate.

**Selected Goals**

1. Provide programs five (5) days per week year-around at Safehaven.
2. Provide opportunities for field trips and special contract classes.
3. Offer diverse programs for "at risk " youth attending target area schools within the Hebbron Recreation vicinity.
4. Work with Community Partners in providing special emphasis activities including girl scouts, special emphasis classes such as Mexican dance, probation and police patrols in the Weed and Seed target area and educational advancement and positive social relationships.

**Workload and Performance Indicators**

1. Continue to offer 500 activities annually.
2. Continue to provide activities for an annual attendance of 12,000.
3. Continue to be open to the public 5-days per week.

**Major Budget Changes**

A benefited one-half time Recreation Assistant position was initially funded in the FY 2006-07 fiscal year and has been requested again in the 2007-08 fiscal year. Also, a one-half time temporary Code Enforcement Officer has been requested for the FY 2007-08 at a cost of \$25,000.

**RECREATION - PARKS**  
**Weed & Seed**

**5560**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		81,037	104,950	104,950
2. Office Supplies & Materials		1,710	1,300	1,300
3. Special Dept Supplies		5,277	7,600	7,600
4. Outside Services		1,421	1,450	1,450
5. Advertising		1,000		
6. Training/Conferences/Meetings		4,140	4,100	4,100
7. Contribution to Other Agencies		80,415	80,600	80,600
<b>TOTAL</b>		<b>175,000</b>	<b>200,000</b>	<b>200,000</b>

**Authorized Positions** 0.5 0.5

**Funding Source**  
Weed & Seed Grant

# RECREATION - PARKS

## Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Administration</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Office Technician	1.00	1.00	1.00	1.00
Rec Svcs Admin Supervisor	1.00	1.00	1.00	1.00
Rec-Park Superintendent	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00
<b>Closter Park</b>				
Recreation Coord (MV)		1.00	1.00	1.00
<b>El Dorado Park</b>				
Recreation Coord (MV)		1.00	1.00	1.00
<b>Central Park</b>				
Sr Recreation Asst (MV)		1.00	1.00	1.00
<b>Youth Sports</b>				
Recreation Coordinator	1.00	1.00	1.00	1.00
Sports Program Asst	1.00	1.00	1.00	1.00
Rec Svc Manager	0.25	0.25	0.25	0.25
Total	2.25	2.25	2.25	2.25
<b>Adult Sports</b>				
Recreation Coordinator	1.00	1.00	1.00	1.00
Sports Program Asst	1.00	1.00	1.00	1.00
Rec Svc Manager	0.25	0.25	0.25	0.25
Total	2.25	2.25	2.25	2.25

# RECREATION - PARKS Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Aquatics</b>				
Office Assistant	0.25	0.25	0.25	0.25
Aquatics Program Asst	1.00	1.00	1.00	1.00
Aquatics Coordinator	1.00	1.00	1.00	1.00
Rec Svc Manager	0.50	0.50	0.50	0.50
Total	2.75	2.75	2.75	2.75
<b>Afterschool Programs</b>				
Recreation Coord (MV)		1.00	1.00	1.00
<b>Community Center</b>				
Office Assistant	0.75	0.75	0.75	0.75
Recreation Coordinator	1.00	1.00	1.00	1.00
Auditorium Coordinator	1.00	1.00	1.00	1.00
Rec Svc Manager	0.50	0.50	0.50	0.50
Sr Recreation Asst	1.00	1.00	1.00	1.00
Total	4.25	4.25	4.25	4.25
<b>Weed &amp; Seed</b>				
Recreation Asst			0.50	0.50
<b>Department Total</b>	15.50	19.50	20.00	20.00

# **RECREATION - PARKS**

## **City Council Goals & Objectives**

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

Develop a comprehensive economic development strategy inclusive of:

#### **Proposed projects**

Carr Lake Re-use - open space / drainage / potential "in-fill" development / Amphitheatre Facility

NESTEC development proposal

### **GOAL - SALINAS AS A CITY OF PEACE**

Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;

- City Community Services - Library / Recreation / Park resources and programs

Parks Maintenance Needs Assessment -- **Council agenda report including cost information by May 15**

Develop a Strategic Plan for Recreation inclusive of:

Expand parks and recreation programs and after school programs

Recreational centers / Expand soccer fields

### **GOAL - IMAGE OF THE COMMUNITY**

Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:

- Develop Arts Council

Promote public arts program

Promote music venues throughout Salinas

- Adopt Neighborhood / Park / Street / etc. Program

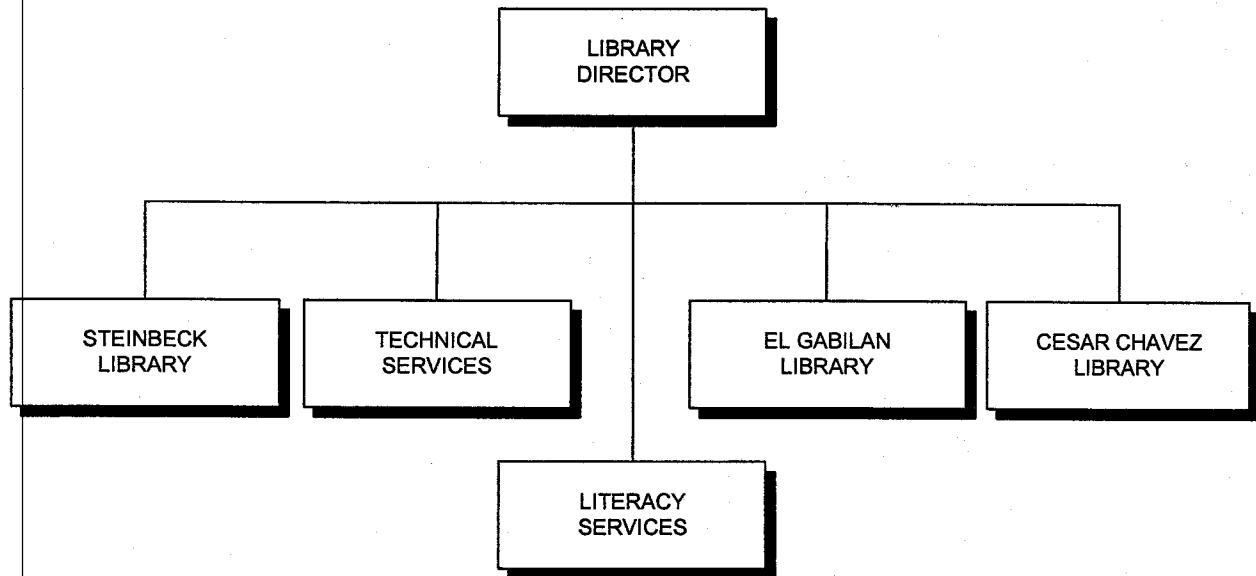
### **GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT**

Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:

- Educating community

More Public Service Announcements / Press Releases

# LIBRARY Organization



# **LIBRARY Department Summary**

## **Purpose**

The Library Department provides public library services to Salinas residents via three separate library facilities and two satellite materials collections housed at collaborating agencies. Literacy enhancing services for all ages, computer and Internet access, and special programming for children, supplement a materials collection comprised of print and other audio-visual formats supporting its mission; "To be the focal point in the community for opening the doors to lifelong learning and enjoyment; and the catalyst for promoting equal access to information."

## **Selected Goals**

1. Restore Library services to a combined schedule of 117 public access hours weekly system wide.
2. Provide assistance and support for the implementation of City Council goals and objectives.
3. Implement new information technology for service improvement.
4. Initiate community planning process.

## **Workload and Performance Indicators**

1. Hours of service.
2. Items processed for public use.
3. Items loaned.
4. Items used in-house.
5. Reference transactions handled.
6. Customers served in person.
7. Customers served via phone or other media.
8. Programs offered for groups: a) Number of programs b) Number of attendees
9. Literacy Students Tutored.
10. Homework Center students assisted.
11. Borrowers registered.

## **Major Budget Changes**

Measure V funds fully funds the Library operation. The libraries operating budget funds 117 hours of public access per week system wide. A total of 42 positions are authorized including a new Librarian II position to coordinate Children's services and collections. A long-range community strategic planning process is expected to be initiated and completed in FY 2007-08. It is anticipated that hours of Service will be expanded in FY 2008-09 as a result of that process.



# LIBRARY

## Department Summary

Expenditures by Program	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
6005 Administration		574,696	623,200	644,900
6010 Technical Services	677	794,300	750,100	765,300
6011 Steinbeck Library	60,551	1,252,000	1,389,100	1,440,100
6012 Cesar Chavez Library	14,008	406,604	386,300	399,700
6013 El Gabilan Library	5,089	369,700	370,000	382,800
6039 Rally Salinas!	1,095,944	80	220,100	
6063 Literacy	102,145	329,033	335,200	323,600
TOTAL	1,278,414	3,726,413	4,074,000	3,956,400

### Expenditures by Character

1. Employee Services	1,037,195	2,861,083	2,919,900	3,002,900
2. Office Supplies & Materials	6,857	27,350	28,900	28,900
3. Bldg/Veh/Equip Maint/Supplies		8,800	8,300	8,300
4. Books and Publications	60,445	273,139	302,500	326,200
5. Special Dept Supplies	3,456	35,420	36,300	38,300
6. Communications	23,387	46,015	43,600	44,100
7. Utilities	79,648	84,200	81,600	81,600
8. Rents & Leases	90	17,200	2,400	2,700
9. Contract Maintenance Services	48,132	175,100	135,800	133,800
10. Professional Services	6,216	61,430	57,600	57,600
11. Outside Services	4,159	2,300	2,300	2,300
12. Administration/Contingencies	1,194	23,011	373,100	152,300
13. Advertising		32,000	5,500	5,500
14. Training/Conferences/Meetings	3,509	31,600	22,000	22,000
15. Membership & Dues		8,000	8,000	8,000
16. Taxes	72	12,000	12,000	12,000
17. Capital Outlay	4,054	27,765	34,200	29,900
TOTAL	1,278,414	3,726,413	4,074,000	3,956,400

### Expenditures by Fund

General Fund	596,045	80		
Measure V Fund		3,600,000	3,693,200	3,814,300
Salinas Rally - Library	580,224		220,100	
CLLS-Adult Literacy Project	15,079	17,215	40,400	20,000
CLSA Families for Literacy	32,849	37,603	49,300	49,900
School Readiness Grant	54,217	71,515	71,000	72,200
TOTAL	1,278,414	3,726,413	4,074,000	3,956,400

# LIBRARY Department Summary

<b>Workforce by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
6005	Administration		6.0	6.0	6.0
6010	Technical Services		7.5	7.5	7.5
6011	Steinbeck Library		15.0	16.0	16.0
6012	Cesar Chavez Library		4.5	4.5	4.5
6013	El Gabilan Library		4.5	4.5	4.5
6039	Rally Salinas!	24.0			
6063	Literacy	1.5	3.5	3.5	3.5
	<b>TOTAL</b>	<b>25.5</b>	<b>41.0</b>	<b>42.0</b>	<b>42.0</b>



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**Purpose**

Manage the resources allocated to the Library Department efficiently and effectively in order to maximize the services provided to the public in support of the educational, informational and recreational needs of the entire community.

**Selected Goals**

1. Continue to seek outside financial support to augment the Library's basic operating budget.
2. Continue to strengthen communication throughout the Department and with other City departments.
3. Work effectively with the Library Commission and the Friends of the Library group in support of responsive service to the needs of the community.
4. Continue exploring cooperative ventures with other community agencies.
5. Participate in the community's efforts to cultivate a literate community.
6. Participate in the community's peace building efforts.
7. Design and implement a community planning process.

**Workload and Performance Indicators**

1. Restore Library services under Measure V for 117 hours of combined public services hours weekly system wide.

**Major Budget Changes**

Measure V proceeds fully funds Library Administration. Budget includes a new Librarian II position responsible for coordinating Children's services and collections. A Sr. Library Technician was transferred out of Administration into the Steinbeck Library program.

**LIBRARY  
Administration**

**6005**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		496,000	515,500	527,200
2. Office Supplies & Materials		2,200	4,000	4,000
3. Books and Publications		500	500	500
4. Communications		300	300	300
5. Rents & Leases		10,000		
6. Contract Maintenance Services		800	1,200	1,200
7. Professional Services		2,400	2,400	2,400
8. Administration/Contingencies		6,796	80,000	90,000
9. Advertising		26,500		
10. Training/Conferences/Meetings		9,600	7,700	7,700
11. Membership & Dues		8,000	8,000	8,000
12. Capital Outlay		11,600	3,600	3,600
<b>TOTAL</b>		<b>574,696</b>	<b>623,200</b>	<b>644,900</b>
 <b>Authorized Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>

**Funding Source**

Measure V Fund

**Purpose**

Orders, receives, catalogs and processes all library materials for the three libraries. Responsible for creating and maintaining data in the acquisitions, catalog and serials databases of the automated library system. Monitors the operations of the automated system and provides training for staff in its use.

**Selected Goals**

1. Expand the use of the library's automated system's serials module to receive and track items on standing order.
2. Plan and prepare for the rebuilding of the authorities database to improve the quality of catalog headings.
3. Continue to develop and provide Dynix system training for staff.
4. Continue the revision and updating of the procedures manuals.
5. Work with the City's Information Technology Division to support library computer operation.
6. Evaluate and recommend new system software.
7. Offer wireless access to customers.
8. Evaluate and improve the Library's web site.

**Workload and Performance Indicators**

1. Books and other materials purchased.
2. Catalog records added.
3. Magazines and serials processed.
4. Total number of items maintained in database.
5. Items processed (non-periodical)
6. Troubleshoot existing system.
7. Rebuild the Library collection.

**Major Budget Changes**

Measure V proceeds fully funds the Technical Services program. The Library computer and automated services will be in part supported by the City's Information Technology Division.

**LIBRARY  
Technical Services**

**6010**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		536,500	518,800	532,000
2. Office Supplies & Materials		8,900	7,400	7,400
3. Books and Publications		500	500	500
4. Special Dept Supplies		25,000	25,000	27,000
5. Communications		31,500	29,500	29,500
6. Rents & Leases		7,200	2,400	2,700
7. Contract Maintenance Services		118,000	78,000	78,000
8. Professional Services	677	50,900	42,500	42,500
9. Administration/Contingencies			26,600	26,300
10. Training/Conferences/Meetings		3,800	3,800	3,800
11. Taxes		12,000	12,000	12,000
12. Capital Outlay			3,600	3,600
<b>TOTAL</b>	<b>677</b>	<b>794,300</b>	<b>750,100</b>	<b>765,300</b>
 <b>Authorized Positions</b>		<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

**Funding Source**

Measure V Fund

**Purpose**

Provide library services to help community members meet their informational, educational and recreational needs. Identify, select and acquire books, databases and other materials that support the effort.

**Selected Goals**

1. Strive to have well-trained staff to provide quality public service.
2. Assess and build collections to meet defined needs and scope statements.
3. Provide staffing and materials collection support to the smaller libraries.
4. Participate in off-site community events to promote literacy and library services.

**Workload and Performance Indicators**

1. Books and other materials loaned
2. Reference transactions
3. Registered borrowers
4. Customers served in person
5. Customers served via phone or other media
6. Programs offered for groups: a) Number of programs b) Number of attendees

**Major Budget Changes**

Measure V proceeds fully fund the Steinbeck Library operations. In FY 2007-08 a Sr. Library Technician position is being transferred into the Steinbeck Library program from Library Administration.



**LIBRARY**  
**Steinbeck Library**

**6011**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		910,400	1,011,600	1,039,400
2. Office Supplies & Materials		7,200	7,700	7,700
3. Bldg/Veh/Equip Maint/Supplies		5,000	4,500	4,500
4. Books and Publications		188,600	221,800	237,000
5. Communications		11,000	10,500	11,000
6. Utilities	60,551	62,900	60,100	60,100
7. Contract Maintenance Services		42,000	35,000	35,000
8. Professional Services		2,000	2,000	2,000
9. Administration/Contingencies		11,550	20,000	30,000
10. Training/Conferences/Meetings		6,400	3,500	3,500
11. Capital Outlay		4,950	12,400	9,900
<b>TOTAL</b>	<b>60,551</b>	<b>1,252,000</b>	<b>1,389,100</b>	<b>1,440,100</b>

**Authorized Positions** 15 16 16

**Funding Source**

Measure V Fund

**Purpose**

Provide basic library materials and services to help patrons meet their informational, educational, and recreational needs.

**Selected Goals**

1. Provide staff training and development to support system wide uniform policies.
2. Maintain an up-to-date materials collection in both English and Spanish.
3. Continue to provide public access to electronic resources.
4. Continue to maintain and develop the Chicano Cultural Resource Center collection.
5. Continue to provide Homework Center assistance as community financial support allows.

**Workload and Performance Indicators**

1. Books and other materials loaned
2. Reference transactions
3. Registered borrowers
4. Customers served in person
5. Customers served via phone or other media
6. Programs offered for groups: a) Number of programs b) Number of attendees

**Major Budget Changes**

Measure V proceeds fully fund the Cesar Chavez Library operation. The Cesar Chavez Library has a \$1,000,000 fund balance in development impact fees (possible match to a State Library Bond Act funds) to undertake an expansion of the facilities.

**LIBRARY**  
**Cesar Chavez Library**

**6012**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		332,400	311,800	322,700
2. Office Supplies & Materials		1,800	1,900	1,900
3. Bldg/Veh/Equip Maint/Supplies		2,100	2,100	2,100
4. Books and Publications		40,500	36,500	41,000
5. Communications		500	500	500
6. Utilities	14,008	15,200	15,400	15,400
7. Contract Maintenance Services		7,000	12,500	10,500
8. Training/Conferences/Meetings		1,300	800	800
9. Capital Outlay		5,804	4,800	4,800
<b>TOTAL</b>	<b>14,008</b>	<b>406,604</b>	<b>386,300</b>	<b>399,700</b>

**Authorized Positions** 4.5 4.5 4.5

**Funding Source**

Measure V Fund

**Purpose**

Provide basic library materials and services to help patrons meet their informational, educational, and recreational needs.

**Selected Goals**

1. Continue to identify and implement ways to provide excellent customer service despite space limitations.
2. Continue providing staff training on the use of newly acquired electronic resources.
3. Actively participate in the system wide committee work and task forces.

**Workload and Performance Indicators**

1. Books and other materials loaned
2. Reference transactions
3. Registered borrowers
4. Customers served in person
5. Customers served via phone or other media
6. Programs offered for groups: a) Number of programs b) Number of attendees

**Major Budget Changes**

Measure V proceeds fully fund El Gabilan Library operations.

**LIBRARY**  
**El Gabilan Library**

**6013**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		316,500	311,300	321,900
2. Office Supplies & Materials		1,800	1,900	1,900
3. Bldg/Veh/Equip Maint/Supplies		1,700	1,700	1,700
4. Books and Publications		33,000	33,000	37,000
5. Communications		300	400	400
6. Utilities	5,089	6,100	6,100	6,100
7. Contract Maintenance Services		6,400	8,200	8,200
8. Training/Conferences/Meetings		1,300	800	800
9. Capital Outlay		2,600	6,600	4,800
<b>TOTAL</b>	<b>5,089</b>	<b>369,700</b>	<b>370,000</b>	<b>382,800</b>

**Authorized Positions** 4.5 4.5 4.5

**Funding Source**

Measure V Fund

**Purpose**

Operate for six months (July-December) the Public Library System

**Selected Goals**

1. Participate in the community's efforts to cultivate a literate community.
2. Participate in the community's peace building efforts.

**Workload and Performance Indicators**

**Major Budget Changes**

For FY 2007-08, any Rally Salinas! unused funds will be targeted to support special library services as approved by the Mayor and City Council.

# LIBRARY Rally Salinas!

6039

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	955,497			
2. Office Supplies & Materials	2,291			
3. Books and Publications	57,351			
4. Special Dept Supplies	2,572			
5. Communications	22,937			
6. Rents & Leases	90			
7. Contract Maintenance Services	48,132			
8. Professional Services	3,321	80		
9. Administration/Contingencies	1,194		220,100	
10. Training/Conferences/Meetings	2,487			
11. Taxes	72			
<b>TOTAL</b>	<b>1,095,944</b>	<b>80</b>	<b>220,100</b>	

**Authorized Positions** 24

## Funding Source

Salinas Rally Library, General Fund

**Purpose**

Provide one-to-one and small group tutoring for adult residents of Salinas who wish to enhance their literacy skills in the areas of: Basic Skills Literacy, Family Literacy and Workforce Literacy.

**Selected Goals**

1. Provide essential in-service training to the volunteer literacy corps.
2. Provide literacy instruction services to learners.
3. Maintain support services for tutors.
4. Maintain computerized study center as resources allow.
5. Nurture present partnerships.
6. Research grants to continue and/or expand current collaborative services.
7. Continue as time allows, participation in Monterey County Literacy Alliance.

**Workload and Performance Indicators**

1. Assess 50 Learners
2. Contact 30 new tutors
3. Train 30 tutors
4. Match 50 tutors and learners

**Major Budget Changes**

The Library Literacy program is partially funded by Measure V funds. One full time Library Clerk position funded by the School Readiness Grant and one half-time Library Clerk funded by the Families for Literacy Grant is included in the proposed FY 07-08 budget.



**LIBRARY  
Literacy****6063**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	81,698	269,283	250,900	259,700
2. Office Supplies & Materials	4,566	5,450	6,000	6,000
3. Books and Publications	3,094	10,039	10,200	10,200
4. Special Dept Supplies	884	10,420	11,300	11,300
5. Communications	450	2,415	2,400	2,400
6. Contract Maintenance Services		900	900	900
7. Professional Services	2,218	6,050	10,700	10,700
8. Outside Services	4,159	2,300	2,300	2,300
9. Administration/Contingencies		4,665	26,400	6,000
10. Advertising		5,500	5,500	5,500
11. Training/Conferences/Meetings	1,022	9,200	5,400	5,400
12. Capital Outlay	4,054	2,811	3,200	3,200
<b>TOTAL</b>	<b>102,145</b>	<b>329,033</b>	<b>335,200</b>	<b>323,600</b>
 <b>Authorized Positions</b>	 1.5	 3.5	 3.5	 3.5

**Funding Source**

Measure V Fund, CLSA Families for Literacy, School Readiness Grant, CLLS-Adult Literacy Project

# LIBRARY Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Administration</b>				
Library Director (MV)		1.0	1.0	1.0
Office Technician (MV)		1.0	1.0	1.0
Librarian II (MV)			1.0	1.0
Sr Library Technician(MV)		1.0		
Library Aide (MV)		1.0	1.0	1.0
Lib Circulation Supv (MV)		1.0	1.0	1.0
Prog Dev/Grant Writer(MV)		1.0	1.0	1.0
Total		6.0	6.0	6.0
<b>Technical Services</b>				
Purchasing Technician(MV)		1.0	1.0	1.0
Senior Librarian (MV)		1.0	1.0	1.0
Librarian II (MV)		1.0	1.0	1.0
Sr Library Technician(MV)		2.0	2.0	2.0
Library Technician (MV)		1.0	1.0	1.0
Library Clerk (MV)		1.0	1.0	1.0
Systems/Analyst (MV)		0.5	0.5	0.5
Total		7.5	7.5	7.5
<b>Steinbeck Library</b>				
Librarian II (MV)		3.0	3.0	3.0
Library Page (MV)		3.0	3.0	3.0
Sr Library Technician			1.0	1.0
Library Technician (MV)		1.0	1.0	1.0
Library Clerk (MV)		4.0	4.0	4.0
Library Admin Manager(MV)		1.0	1.0	1.0
Librarian I (MV)		3.0	3.0	3.0
Total		15.0	16.0	16.0
<b>Cesar Chavez Library</b>				
Senior Librarian (MV)		0.5	0.5	0.5
Librarian I (MV)		1.5	1.5	1.5
Sr Library Technician(MV)		0.5	0.5	0.5
Library Technician (MV)		1.0	1.0	1.0
Library Clerk (MV)		1.0	1.0	1.0
Total		4.5	4.5	4.5

# LIBRARY Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>El Gabilan Library</b>				
Senior Librarian (MV)		0.5	0.5	0.5
Librarian I (MV)		1.5	1.5	1.5
Sr Library Technician(MV)		0.5	0.5	0.5
Library Technician (MV)		1.0	1.0	1.0
Library Clerk (MV)		1.0	1.0	1.0
Total		4.5	4.5	4.5
<b>Rally Salinas!</b>				
Office Technician	1.0			
Senior Librarian	2.0			
Librarian II	4.0			
Library Page	3.0			
Librarian I	2.0			
Sr Library Technician	1.0			
Literacy Asst	1.0			
Library Technician	3.5			
Library Clerk	4.0			
Literacy Program Mgr	1.0			
Library Admin Mgr	1.0			
Comm Facilities Svc Wkr	0.5			
Total	24.0			
<b>Literacy</b>				
Literacy Asst (MV)		1.0	1.0	1.0
Library Technician	1.0	1.0		
Library Clerk	0.5	0.5	1.5	1.5
Literacy Program Mgr(MV)		1.0	1.0	1.0
Total	1.5	3.5	3.5	3.5
<b>Department Total</b>	25.5	41.0	42.0	42.0

# LIBRARY

## Capital Outlays

		07-08 Proposed	08-09 Proposed
<b>Administration</b>			
2	Computer and Accessories (R)	3,600	3,600
<b>Technical Services</b>			
2	Computer and Accesories (R)	3,600	3,600
<b>Steinbeck Library</b>			
1	Cash Register & Fax Machine	1,200	1,200
3	Chairs for Public Use (R)	2,200	1,500
5	Computer and Accessories (R)	9,000	7,200
	Total	12,400	9,900
<b>Cesar Chavez Library</b>			
1	Cash Register & Fax Machine (R)	1,200	1,200
2	Computer and Accesories (R)	3,600	3,600
	Total	4,800	4,800
<b>El Gabilan Library</b>			
1	Register and Fax Machine (R)	1,200	1,200
3	Computer and Accessories (R)	5,400	3,600
	Total	6,600	4,800
<b>Literacy</b>			
	Furniture for Public Area	2,000	2,000
	Chairs and Mats for Public Area	1,200	1,200
	Total	3,200	3,200

# **LIBRARY**

## **City Council Goals & Objectives**

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

**Develop a comprehensive economic development strategy inclusive of:**

- a review of internal issues, capacity, structure, pipeline, accountability
- outreach and education initiatives
- provision of dedicated resources
- high profile visibility

### **GOAL - SALINAS AS A CITY OF PEACE**

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- City Community Services - Library / Recreation / Park resources and programs  
Build a culture of literacy

### **GOAL - IMAGE OF THE COMMUNITY**

**Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:**

- Develop Arts Council  
Promote public arts program  
Promote music venues throughout Salinas
- Develop a Beautification Council  
Overall beautification strategy for the City

### **GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT**

**Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:**

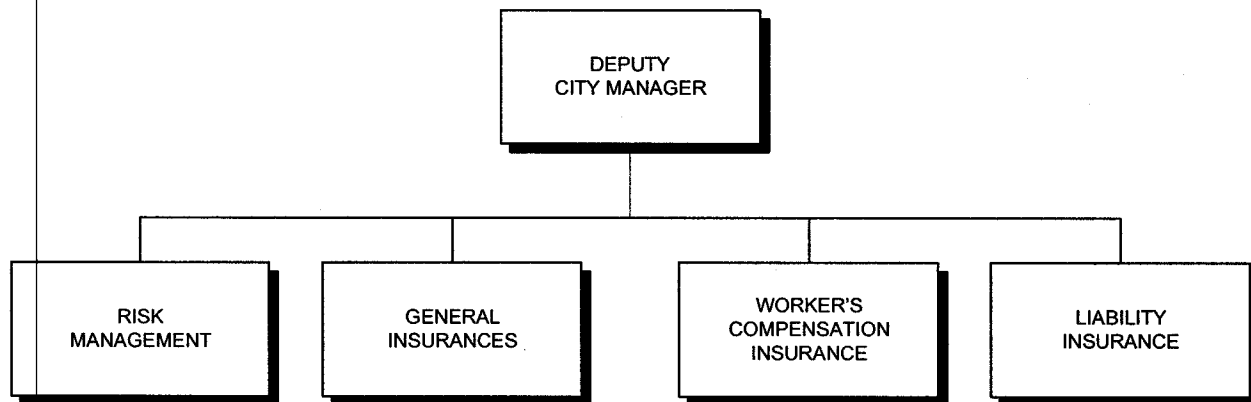
- Educating community  
More Public Service Announcements / Press Releases  
Engage and use the media



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# INTERNAL SERVICES

## Organization



# **INTERNAL SERVICES**

## **Department Summary**

### **Purpose**

Internal Services supports the provision of employee benefits including workers compensation, City-wide safety programs, and employee assistance programs. Comprehensive protection of the City's assets through a liability program of risk avoidance, risk reduction and risk transfer is also accomplished through Internal Services.

### **Selected Goals**

1. Maintain and improve current benefits and services to City employees.
2. Provide support to all departments to ensure compliance with OSHA regulations.
3. Work with Departments to reduce the City's liability exposure.
4. Coordinate and reduce General Fund costs in the administration of liability claims.
5. Coordinate safety programs and injury prevention efforts.

### **Workload and Performance Indicators**

1. Review Risk Management operations to streamline and improve services to employees.
2. Develop loss prevention and loss control standards.
3. Continue to provide education and guidance to employees concerning Worker's Compensation/Injury Prevention; transfer of risk and Health and Wellness issues.
4. Conduct an RFP for a Benefit Broker by December 31, 2007.

### **Major Budget Changes**

Budget in the Liability Insurance program reflects an increase of \$100,000 in the Liability Claims/Legal Defense account for both FY 2007-08 and FY 2008-09. Budget reflects a decrease of \$400,000 in estimated Worker's Compensation claims.



# INTERNAL SERVICES

## Department Summary

Expenditures by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
3905	Risk Management	318,688	333,652	320,000	329,600
3908	General Insurances	464,117	622,705	622,000	622,000
3911	Workers' Compensation Insurance	3,324,246	3,792,000	3,385,000	3,295,000
3912	Liability Insurance	997,259	705,000	805,000	805,000
TOTAL		5,104,310	5,453,357	5,132,000	5,051,600

### Expenditures by Character

1.	Employee Services	305,718	289,700	285,300	294,900
2.	Office Supplies & Materials	989	1,700	1,700	1,700
3.	Communications	40	800	800	800
4.	Contract Maintenance Services		200	200	200
5.	Professional Services	13,360	12,000	15,000	15,000
6.	Outside Services	9,000	45,252	36,000	36,000
7.	Training/Conferences/Meetings	3,692	4,600	4,600	4,600
8.	Membership & Dues	175	1,400	1,400	1,400
9.	Insurance and Bonds	4,744,706	4,997,000	4,687,000	4,597,000
10.	Refunds & Reimb Damages	26,630	100,705	100,000	100,000
TOTAL		5,104,310	5,453,357	5,132,000	5,051,600

### Expenditures by Fund

Internal Services Administration	318,688	333,652	320,000	329,600
Internal Services Insurances	464,117	622,705	622,000	622,000
Workers Compensation Self-Insurance	3,324,246	3,792,000	3,385,000	3,295,000
General Liability Self-Insurance	997,259	705,000	805,000	805,000
TOTAL	5,104,310	5,453,357	5,132,000	5,051,600

### Workforce by Program

3905	Risk Management	2	2	2	2
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**Purpose**

Protect the City's "people" and "economic" assets. Risk Management administers employee benefits and the Internal Service Funds for insurances, workers compensation, health and liability insurance programs.

**Selected Goals**

1. Maintain current benefit information for employees.
2. Coordinate services for occupational injuries and illnesses in order to contain costs.
3. Oversee City-wide Injury and Illness Prevention Program (IIPP).
4. Provide support to all departments to ensure compliance with OSHA regulations.

**Workload and Performance Indicators**

1. Provide information as requested to employees in regards to benefits, retirement issues, and workers compensation claims.
2. Work with medical facilities in the Salinas Area to provide quality and efficient medical care for all city employees injured on the job.
3. Meet with staff to ensure City Departments' compliance with OSHA regulations.
4. Conduct an RFP for an Occupational Medicine Clinic by December 31, 2007.

**Major Budget Changes**

None.



**Purpose**

Provide funding for City-wide safety programs, employee assistance program, unemployment claims, biennial physical exams, insurance for property, fine arts, and reimbursable damages.

**Selected Goals**

1. Review/negotiate renewal of insurance and excess insurance contracts annually of property, fine arts, fidelity bonds, liability and tenant user liability insurance programs.
2. Oversee employee insurance programs.
3. Process employee and DMV physical exams.
4. Monitor unemployment claims.
5. Pre-employment process and physical exams.

**Workload and Performance Indicators**

1. Oversee the administration of City's insurance programs.
2. Oversee cost recovery efforts for damage to City owned property.

**Major Budget Changes**

None.

**INTERNAL SERVICES**  
**General Insurances**

**3908**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Outside Services	926	10,000	10,000	10,000
2. Insurance and Bonds	436,561	512,000	512,000	512,000
3. Refunds & Reimb Damages	26,630	100,705	100,000	100,000
TOTAL	464,117	622,705	622,000	622,000

**Authorized Positions**

**Funding Source**

Internal Services Insurances

# **INTERNAL SERVICES**

## **Workers' Compensation Insurance**

**3911**

### **Purpose**

Set workers' compensation rates at a level that will fund the workers' compensation reserve at the recommended levels. Maintain a Third Party Administrator that will provide excellent customer service to employees.

### **Selected Goals**

1. Provide workers' compensation insurance to City employees consistent with requirements of State law while conserving the City's General Fund.
2. Provide a visible and accurate accounting of the self insured workers' compensation.
3. Set worker's compensation rates at a level which will fund the workers' compensation reserve at the recommended level.
4. Establish regular file reviews to maintain control over the program.
5. Provide On-going training to departments.
6. Implement changes in the worker's compensation law.

### **Workload and Performance Indicators**

1. The City provides workers compensation benefits to all City employees.
2. Staff will have an biennial audit conducted to ensure that program accounting is accurate.
3. Risk Management staff will recommend rates at a level that will ensure adequate funding levels.
4. Implement measures to control and reduce the incidence of claims and related costs.

### **Major Budget Changes**

Budget reflects a decrease of \$400,000 in estimated Worker's Compensation claims (\$2,700,000) coupled with a modest decrease of \$10,000 in contract administration (\$270,000). Excess Worker's Compensation insurance is budgeted at \$400,000.

**INTERNAL SERVICES**  
**Workers' Compensation Insurance**

**3911**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Professional Services	13,360	12,000	15,000	15,000
2. Insurance and Bonds	3,310,886	3,780,000	3,370,000	3,280,000
<b>TOTAL</b>	<b>3,324,246</b>	<b>3,792,000</b>	<b>3,385,000</b>	<b>3,295,000</b>

**Authorized Positions**

**Funding Source**

Workers Compensation Self Insurance

**Purpose**

Provide comprehensive protection of the City's assets through a liability program of risk avoidance, risk reduction, and risk transfer, while focusing on customer service for the residents of the community.

**Selected Goals**

1. Physically inspect major City facilities on an annual basis.
2. Work with the City's legal office to better coordinate and reduce General Fund costs in the administration of claims.
3. Work with Departments to reduce the City's liability exposure.
4. Improve risk transfer to 3rd party contractors.

**Workload and Performance Indicators**

1. Continue periodic inspection of all City facilities.
2. Risk Management and legal staff meet regularly to review open claims and coordinate the administration of the City's liability program.
3. Tailgate and department meetings will be continued to ensure adequate procedures are used to promote safety and protect the City from future liability claims.
4. Develop and implement a City wide standard for risk transfer.

**Major Budget Changes**

Budget reflects an increase of \$100,000 in the Liability Claims/Legal Defense account for both FY 2007-08 and FY 2008-09.



**INTERNAL SERVICES**  
**Liability Insurance**

**3912**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Insurance and Bonds	997,259	705,000	805,000	805,000
TOTAL	997,259	705,000	805,000	805,000

**Authorized Positions**

**Funding Source**

General Liability SelfInsurance

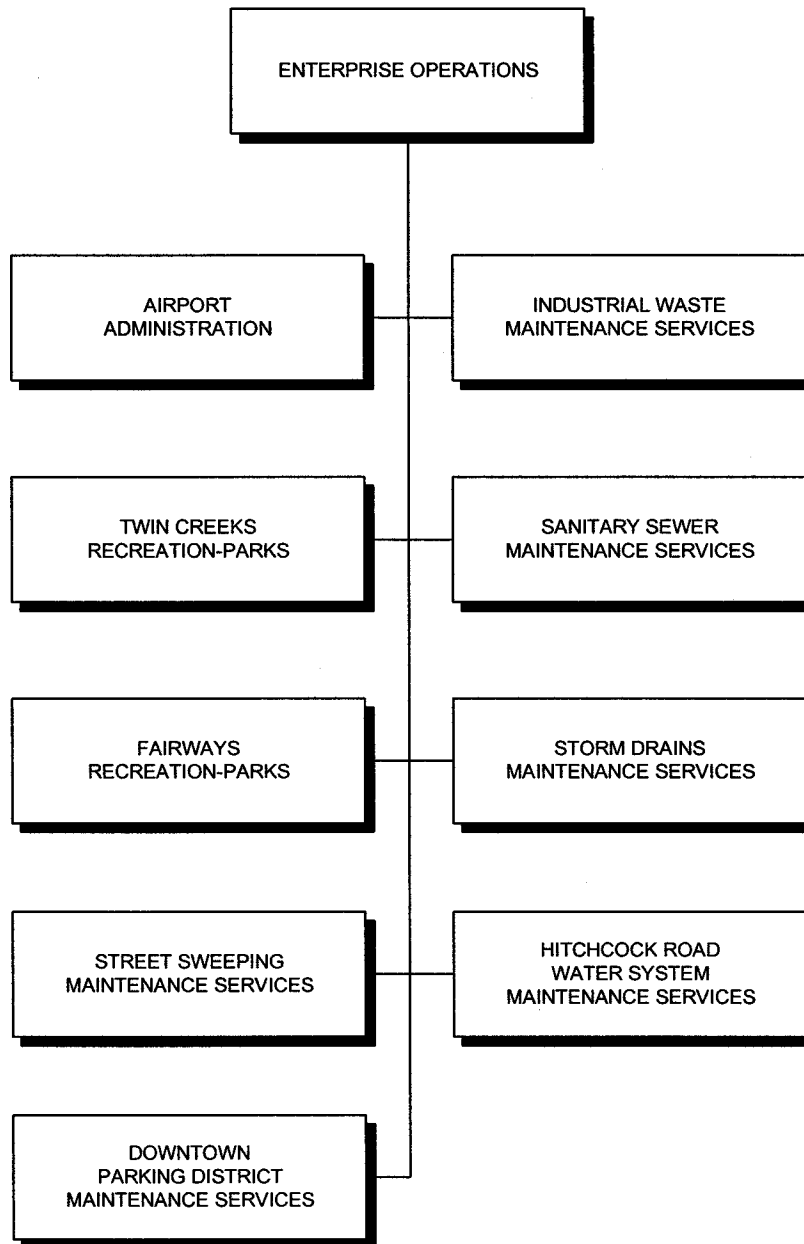
# INTERNAL SERVICES

## Work Force

	05-06	06-07	07-08	08-09
<b>Risk Management</b>	<b>Authorized</b>	<b>Authorized</b>	<b>Proposed</b>	<b>Proposed</b>
Risk & Benefit Analyst	1	1	1	1
Human Resource Technician	1	1	1	1
Total	2	2	2	2
<b>Department Total</b>	2	2	2	2

# ENTERPRISE OPERATIONS

## Organization



# ENTERPRISE OPERATIONS

## Department Summary

### Purpose

The purpose of the Enterprise Program is to provide self-supporting community services such as the operation of the Airport, Fairways Golf Course, and the various Sewer Waste Collection systems.

### Selected Goals

1. Respond to the requirements of the users for improved service & facilities.
2. Encourage additional users of the various enterprise programs.
3. Provide well maintained and affordable facilities for the community.
4. Evaluate current practices & uses of the facilities by the community for maximum utilization and benefit.
5. Continually review current rate structures and present recommendations for required adjustments.
6. Provide clean water to business and operations located at the Hitchcock Water Facility.
7. Operate Monterey Street Parking Structure and parking lot #13.

### Workload and Performance Indicators

1. Maintain approximately 1,700 sprinkler heads on 100 acres of turf grass.
2. Mow 100,000 square feet of greens 5 to 6 days per week.
3. Mow 60 acres of fairways and driving range 3 times per week.
4. Mow 45 acres of roughs, surrounds, and teeing areas 3 times per week.
5. Maintain clubhouses and parking lot landscape areas.
6. Service & maintain all equipment used in the various enterprise programs.
7. Conduct 400 inspections at the business sites of the various industrial users.
8. Treat 600 million gallons of industrial wastewater at the Industrial Waste Treatment Plant ponds.
9. Clean an estimated 680,000 linear feet of sanitary sewer line.
10. Perform 2,800 routine maintenance activities on 12 sanitary sewer lift stations, 3 storm water lift stations, and miscellaneous auxillary pumps.
11. Service an estimated 6,000 linear feet of storm system pipeline.
12. Inspect and service 2,500 catch basins as needed service. This activity is conducted prior to the wet weather season annually as a "Best Management Practice" (BMP) under the National Pollution Discharge Elimination System (NPDES).
13. Stencil approximately 100 storm drains with the logo (NO DUMPING - FLOWS TO BAY).
14. Street Sweeping is conducted in all residential areas once every two weeks. Commercial areas are swept weekly. An estimated 18,850 curb miles will be swept.
15. Maintain a one square mile airport facility with 200 based aircraft and 20 airport businesses.

### Major Budget Changes

Twin Creeks and Fairways Golf Courses includes bond principal payments. First Tee of Monterey County leases the Twin Creeks Golf Course for \$575,000 annually. This amount covers the debt service requirements for the Twin Creeks Golf course. Fairways Golf Course is operated by contract maintenance provider since April 2007.

# ENTERPRISE OPERATIONS

## Department Summary

Expenditures by Program	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
5120 Airport	753,038	818,000	957,100	960,600
5130 Twin Creeks Golf Course	8,528,825	552,480	571,800	573,400
5145 Fairways Golf Course	1,853,558	1,954,247	1,771,000	1,814,100
5160 Industrial Waste	1,009,287	1,293,257	1,148,000	1,063,500
5170 Sanitary Sewer	2,152,712	2,547,291	2,345,400	2,346,400
5180 NPDES Storm Drain Sewer	510,100	678,128	719,200	700,700
5185 NPDES Street Sweeping	529,661	636,800	729,800	733,500
5190 Hitchcock Road Water Utility	8,287	43,000	42,000	42,000
5195 Downtown Parking	414,208	567,200	587,200	576,100
TOTAL	15,759,676	9,090,403	8,871,500	8,810,300

# ENTERPRISE OPERATIONS

## Department Summary

Expenditures by Character	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
1. Employee Services	2,990,880	3,370,200	2,749,850	2,760,350
2. Office Supplies & Materials	2,369	5,200	4,800	4,800
3. Bldg/Veh/Equip Maint/Supplies	139,150	179,219	178,400	178,400
4. Vehicle Fuels & Lubricants	79,730	81,800	81,100	84,100
5. Small Tools & Equipment	7,880	9,000	10,800	9,000
6. Clothing & Personal Equip	6,673	8,400	9,700	9,700
7. Street Materials	2,926	11,700	28,000	28,000
8. Books and Publications	157	300	300	300
9. Special Dept Supplies	41,740	53,933	42,200	42,200
10. Chemicals	34,351	44,900	23,000	24,000
11. Communications	18,722	24,800	26,200	26,200
12. Utilities	539,673	681,250	600,450	600,450
13. Rents & Leases	82,722	91,500	93,000	93,500
14. Contract Maintenance Services	171,005	216,562	875,000	875,000
15. Professional Services	880,477	783,650	811,400	728,900
16. Outside Services	103,875	109,175	111,700	113,200
17. Administration/Contingencies	674,452	682,200	736,100	728,400
18. Advertising	5,511	8,300	16,000	16,000
19. Training/Conferences/Meetings	20,477	54,300	35,900	36,100
20. Membership & Dues	1,130	3,200	5,000	5,000
21. Insurance and Bonds	113,998	83,600	103,300	103,300
22. Contribution to Other Agencies	1,975	2,500	2,500	2,500
23. Refunds & Reimb Damages		1,000	1,000	1,000
24. Recognition-Award-Protocol	14	500	500	500
25. Taxes	48,232	58,500	58,500	58,500
26. Debt Service	7,573,018			
27. Bond-Principal	681,351	724,900	773,900	806,800
28. Bond-Interest	1,373,035	1,418,700	1,436,600	1,440,300
29. Paying Agent Fees	10,083	16,000	16,000	16,000
30. Original Issue Discount	91,339			
31. Buildings	17,718	17,800	17,800	17,800
32. Impvt Other Than Buildings		2,880		
33. Capital Outlay	45,013	344,434	22,500	
<b>TOTAL</b>	<b>15,759,676</b>	<b>9,090,403</b>	<b>8,871,500</b>	<b>8,810,300</b>

# ENTERPRISE OPERATIONS

## Department Summary

<b>Expenditures by Fund</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Municipal Airport Fund	753,038	818,000	957,100	960,600
Industrial Waste Fund	1,009,287	1,293,257	1,148,000	1,063,500
Fairways Golf Course	1,853,558	1,954,247	1,771,000	1,814,100
Twin Creeks Golf Course	8,528,825	552,480	571,800	573,400
Sewer Fund	2,152,712	2,547,291	2,345,400	2,346,400
Storm Sewer (NPDES) Fund	1,039,761	1,314,928	1,449,000	1,434,200
Water Utility Fund	8,287	43,000	42,000	42,000
Downtown Parking District	414,208	567,200	587,200	576,100
<b>TOTAL</b>	<b>15,759,676</b>	<b>9,090,403</b>	<b>8,871,500</b>	<b>8,810,300</b>

### **Workforce by Program**

5120	Airport	3.00	4.00	4.00	4.00
5145	Fairways Golf Course	9.00	9.00	1.00	1.00
5160	Industrial Waste	1.75	1.75	1.50	1.50
5170	Sanitary Sewer	9.25	9.25	9.25	9.25
5180	NPDES Storm Drain Sewer	5.50	5.50	5.50	5.50
5185	NPDES Street Sweeping	4.50	5.50	5.50	5.50
5195	Downtown Parking	1.00	1.00	1.00	1.00
	<b>TOTAL</b>	<b>34.00</b>	<b>36.00</b>	<b>27.75</b>	<b>27.75</b>

### **Purpose**

The airport serves the City as an element of the national transportation network. It is also an economic development and as a community employer (over 20 businesses are located at the airport). The Airport Division manages the day to day and long term operational requirements of the airport.

### **Selected Goals**

1. Continue to focus on customer service.
2. Provide staff support to the Airport Commission.
3. Encourage additional aircraft owners to base their aircraft at Salinas Municipal Airport.
4. Support the California International Airshow.
5. Complete the update of the airport master plan.

### **Workload and Performance Indicators**

1. Area (square footage) of buildings maintained.
2. Number of annual aircraft operations.
3. Number of acres maintained.
4. Number of contracts, leases, permits maintained.

### **Major Budget Changes**

None.



# ENTERPRISE OPERATIONS

## Airport

5120

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	299,462	408,400	429,500	432,500
2. Office Supplies & Materials	1,939	2,300	2,700	2,700
3. Bldg/Veh/Equip Maint/Supplies	12,114	15,100	17,900	17,900
4. Vehicle Fuels & Lubricants	3,605	3,200	3,200	3,200
5. Street Materials		700	25,000	25,000
6. Books and Publications	157	300	300	300
7. Special Dept Supplies	9,824	7,500	11,000	11,000
8. Chemicals	16,617	13,000	18,000	18,000
9. Communications	5,934	9,800	10,300	10,300
10. Utilities	92,884	93,600	93,600	93,600
11. Contract Maintenance Services	117,261	77,500	102,500	102,500
12. Professional Services	38,381	30,000	40,000	40,000
13. Outside Services	3,364	3,500	4,000	4,000
14. Administration/Contingencies	78,353	84,600	110,300	110,800
15. Advertising	4,000	2,300	10,000	10,000
16. Training/Conferences/Meetings	6,850	8,500	8,500	8,500
17. Membership & Dues		1,000	3,000	3,000
18. Insurance and Bonds	20,798	11,500	23,300	23,300
19. Contribution to Other Agencies	1,975	2,500	2,500	2,500
20. Refunds & Reimb Damages		1,000	1,000	1,000
21. Recognition-Award-Protocol	14	500	500	500
22. Taxes	38,828	40,000	40,000	40,000
23. Capital Outlay	678	1,200		
<b>TOTAL</b>	<b>753,038</b>	<b>818,000</b>	<b>957,100</b>	<b>960,600</b>

<b>Authorized Positions</b>	3	4	4	4
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### Funding Source

Municipal Airport Fund

**Purpose**

The Golf Course Division of the Recreation Parks Department no longer provides golf course maintenance operations and professional golf services for the 9 hole facility and 30 station lighted practice range. Twin Creeks was transferred to the non-profit organization "First Tee" in November 2004.

**Selected Goals**

1. Work with "First Tee" to provide a well maintained, affordable golf course and practice facility for the community and youth players.

**Workload and Performance Indicators**

1. Monitor lease with "First Tee", collect annual lease payment (\$575,000) and make annual debt service payments.

**Major Budget Changes**

Budget includes principal and interest payments on the 1999 COP bonds which were issued to fund construction of the Twin Creeks Golf Course. First Tee of Monterey County leases the Twin Creeks Golf Course for \$575,000 annually. This amount covers the debt service requirements for the Twin Creeks Golf course.

**ENTERPRISE OPERATIONS**  
**Twin Creeks Golf Course**

**5130**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Bldg/Veh/Equip Maint/Supplies				
2. Special Dept Supplies				
3. Communications				
4. Professional Services	335,492			
5. Administration/Contingencies	581			
6. Debt Service	7,573,018			
7. Bond-Principal	221,105	245,000	275,000	285,000
8. Bond-Interest	304,149	299,100	291,300	282,900
9. Paying Agent Fees	3,141	5,500	5,500	5,500
10. Original Issue Discount	91,339			
11. Impvt Other Than Buildings		2,880		
<b>TOTAL</b>	<b>8,528,825</b>	<b>552,480</b>	<b>571,800</b>	<b>573,400</b>

**Authorized Positions**

**Funding Source**

Twin Creeks Golf Course

# ENTERPRISE OPERATIONS

## Fairways Golf Course

5145

### Purpose

The Golf Course Division of the Recreation Park Department provides golf course maintenance operations and professional golf services for the 18 hole golf course and 13 station practice range. The Fairways golf course is an enterprise operation.

### Selected Goals

1. Provide a well maintained, affordable golf course and practice facility for the community.
2. Continue to provide professional golf services and course maintenance operations consistent with revenue structure.
3. Continue maintenance of renovated infrastructure at the golf course.
4. Within revenue limits develop plans to improve existing building structures.
5. Consistent with revenue structure develop tree removal and replacement plan or program.
6. Continue major equipment replacement needed for course maintenance.
7. Identify and implement alternatives to reduce requirements for General Fund support.

### Workload and Performance Indicators

1. Maintain approximately 1,700 sprinkler heads on 100 acres of turf grass.
2. Mow 100,000 square feet of greens, 6 days per week.
3. Mow 60 acres of fairways and driving range, 3 times per week.
4. Mow 45 acres of "rough" 2 times per week.
5. Mow 120,000 square feet of teeing area, 3 times per week.
6. Maintain parking lot and club house landscaping.
7. Edge, trim and maintain 24 sand bunkers.
8. Maintain approximately 640 golf course trees.
9. Maintain two 1/2 acre irrigation lakes and two 1/4 acre ponds.
10. Service and maintain all equipment used on the golf course on a regular basis.

### Major Budget Changes

Budget includes principal and interest payments on the 1999 COP bonds which were issued to renovate the Fairways Golf Course. Fairways Golf Course is operated by contract maintenance provider since April 2007. 8 (eighth) golf course staff members were transferred to the Parks Maintenance Division.

# ENTERPRISE OPERATIONS

## Fairways Golf Course

5145

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	929,129	985,000	280,300	280,100
2. Office Supplies & Materials	322	700	700	700
3. Bldg/Veh/Equip Maint/Supplies	28,997	25,400	2,500	2,500
4. Vehicle Fuels & Lubricants	14,870	14,800	1,100	1,100
5. Small Tools & Equipment	582	1,700	1,000	1,000
6. Clothing & Personal Equip	661	1,400	700	700
7. Street Materials	1,557	7,000		
8. Special Dept Supplies	6,548	8,663	2,000	2,000
9. Chemicals	12,339	23,500		
10. Communications	3,020	2,100	2,100	2,100
11. Utilities	27,835	45,500	35,500	35,500
12. Rents & Leases	75,804	80,000	80,000	80,000
13. Contract Maintenance Services	12,702	16,234	655,400	655,400
14. Professional Services	15,152	5,900	5,900	5,900
15. Outside Services	85,048	80,475	82,500	84,000
16. Administration/Contingencies	181,825	145,000	66,900	67,100
17. Advertising	1,511	6,000	6,000	6,000
18. Training/Conferences/Meetings	1,591	3,900	3,900	3,900
19. Membership & Dues	1,020	1,100	1,100	1,100
20. Insurance and Bonds	26,600	2,000	2,000	2,000
21. Bond-Principal	130,246	134,900	138,900	146,800
22. Bond-Interest	275,641	339,200	379,200	412,900
23. Paying Agent Fees	2,840	5,500	5,500	5,500
24. Buildings	17,718	17,800	17,800	17,800
25. Capital Outlay		475		
<b>TOTAL</b>	<b>1,853,558</b>	<b>1,954,247</b>	<b>1,771,000</b>	<b>1,814,100</b>
 <b>Authorized Positions</b>	 9	 9	 1	 1

### Funding Source

Fairways Golf Course

**Purpose**

Provide the Salinas food industry with an economical and environmentally acceptable means of treatment and disposal of industrial wastewater.

**Selected Goals**

1. Maintain the Industrial Waste Treatment Facility in a manner consistent with the City's waste discharge requirements permit and State and Federal laws and regulations.
2. Operate the facility in a manner that protects the interests of the industrial users and the residents of Salinas.

**Workload and Performance Indicators**

1. Monthly inspections will be conducted at the industrial sites.
2. Approximately 700 million gallons of industrial wastewater will be treated at the Industrial Waste Treatment Ponds.
3. Oversee the Industrial Waste capital improvement projects.

**Major Budget Changes**

One-quarter of the Water Resources Planner position was transferred from the Industrial Waste operation to the NPDES Compliance program (#5355) in Maintenance Services funded by the General Fund.

# ENTERPRISE OPERATIONS

## Industrial Waste

5160

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	208,079	184,600	163,300	163,000
2. Office Supplies & Materials	44	900	900	900
3. Bldg/Veh/Equip Maint/Supplies	7,356	11,500	11,500	11,500
4. Vehicle Fuels & Lubricants	6,542	6,000	6,000	6,000
5. Small Tools & Equipment	4,462	4,500	5,000	5,000
6. Clothing & Personal Equip	1,787	1,700	2,900	2,900
7. Special Dept Supplies	26	500	200	200
8. Chemicals	4,931	5,000	3,000	4,000
9. Communications	759	1,500	1,000	1,000
10. Utilities	289,652	346,000	303,000	303,000
11. Rents & Leases	4,386	5,000	6,500	7,000
12. Contract Maintenance Services	5,736	11,728	10,000	10,000
13. Professional Services	204,871	350,500	350,500	275,500
14. Administration/Contingencies	115,330	109,000	132,900	126,500
15. Training/Conferences/Meetings	6,844	30,900	12,500	12,700
16. Membership & Dues		500	300	300
17. Insurance and Bonds	17,700	14,100	17,700	17,700
18. Taxes	9,404	18,000	18,000	18,000
19. Bond-Interest	101,000	102,100	102,800	98,300
20. Capital Outlay	20,378	89,229		
<b>TOTAL</b>	<b>1,009,287</b>	<b>1,293,257</b>	<b>1,148,000</b>	<b>1,063,500</b>
<b>Authorized Positions</b>	<b>1.75</b>	<b>1.75</b>	<b>1.50</b>	<b>1.50</b>

### Funding Source

Industrial Waste Fund

### **Purpose**

Maintain the sanitary sewer collection system in a safe, reliable, and sanitary condition to satisfy all regulatory and environmental requirements implementing best management practices outlined in the City's waste discharge requirements permit.

### **Selected Goals**

1. Clean and repair existing sanitary sewer mains for the health and safety of the residents of Salinas.
2. Minimize Sanitary Sewer overflows to protect the local and regional environment through preventive maintenance.
3. Effectively contain and clean up sewer spills.
4. Replace deteriorated sewer trunk mains.
5. Perform Preventive Maintenance and repairs for ten pump stations.

### **Workload and Performance Indicators**

1. Clean an estimated 680,000 linear feet of sanitary sewer line.
2. Perform approximately 1,800 routine maintenance inspections on 11 sanitary sewer lift stations, and miscellaneous auxillary pumps.

### **Major Budget Changes**

The City has entered into a three year agreement with the Monterey Regional Water Pollution Control Agency (MRWPCA) to provide assistance in implementing a grease source control program for the Sanitary Sewer System. The agreement was approved April 3, 2007, with first year estimated costs of \$117,795, second year costs of \$66,000 and third year costs of \$42,000.



# ENTERPRISE OPERATIONS

## Sanitary Sewer

5170

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	735,080	813,600	835,500	838,300
2. Bldg/Veh/Equip Maint/Supplies	34,654	44,891	50,500	50,500
3. Vehicle Fuels & Lubricants	23,152	24,000	30,000	30,000
4. Small Tools & Equipment	2,728	2,300	2,500	2,500
5. Clothing & Personal Equip	4,047	4,300	5,100	5,100
6. Street Materials	67	1,500	1,500	1,500
7. Special Dept Supplies	12,350	14,000	4,000	4,000
8. Chemicals		2,300	1,000	1,000
9. Communications	6,156	6,900	8,800	8,800
10. Utilities	95,197	113,300	110,000	110,000
11. Rents & Leases	75	2,500	2,500	2,500
12. Contract Maintenance Services	4,285	22,500	18,500	18,500
13. Professional Services	8,892	17,000	22,000	22,000
14. Outside Services	15,463	25,000	25,000	25,000
15. Administration/Contingencies	147,308	130,300	152,600	152,900
16. Training/Conferences/Meetings	2,801	4,500	4,500	4,500
17. Membership & Dues	10	500	500	500
18. Insurance and Bonds	34,100	39,600	42,600	42,600
19. Bond-Principal	330,000	345,000	360,000	375,000
20. Bond-Interest	692,245	678,300	663,300	646,200
21. Paying Agent Fees	4,102	5,000	5,000	5,000
22. Capital Outlay		250,000		
<b>TOTAL</b>	<b>2,152,712</b>	<b>2,547,291</b>	<b>2,345,400</b>	<b>2,346,400</b>

**Authorized Positions** 9.25 9.25 9.25 9.25

### Funding Source

Sewer Fund

### Purpose

Maintain the storm drainage system in a safe and sanitary condition by providing regular inspections and periodic maintenance. Comply with local and regional goals through the Federally mandated NPDES requirements and "Best Management Practices" (BMPs). NPDES refers to the City's National Pollution Discharge Elimination System Permit that outlines BMPs to reduce or eliminate pollution from storm water runoff and illicit discharges from identified sources.

### Selected Goals

1. With the February 2005 renewal of the City's new 5 year NPDES permit the goals and standards outlined in the new permit will be implemented.
2. 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.
3. Maintain City-owned open drainage channels to provide for free flow of storm runoff throughout the City.
4. Develop and implement a monitoring and maintenance program consistent with NPDES requirements established by the Central Coast Regional Water Quality Control Board.
5. Continue the Storm Drain stenciling program consistent with NPDES BMPS.

### Workload and Performance Indicators

1. An estimated 6,000 linear feet of storm system pipeline will be serviced.
2. An estimated 2,500 catch basins will be visually inspected and receive needed service. This activity is conducted prior to the wet weather season annually as an NPDES BMP.
3. Approximately 100 storm drains will be stenciled with the logo (NO DUMPING - FLOWS TO BAY). This will be generally accomplished with volunteers coordinated through a third party BWET Grant.
4. Implement the requirements of the NPDES Storm Water Permit.

### Major Budget Changes

Program is fully funded with Gas Tax in the absence of a NPDES Storm Sewer Fee. Capital Outlay (\$17,500) provides for the purchase of mowers.

**ENTERPRISE OPERATIONS  
NPDES Storm Drain Sewer**

**5180**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	382,592	455,100	466,100	466,900
2. Office Supplies & Materials	64	500	500	500
3. Bldg/Veh/Equip Maint/Supplies	1,255	7,328	3,000	3,000
4. Vehicle Fuels & Lubricants		3,000	4,000	4,000
5. Small Tools & Equipment	108	500	500	500
6. Clothing & Personal Equip	178	1,000	1,000	1,000
7. Street Materials	1,302	2,500	1,500	1,500
8. Special Dept Supplies	3,620	4,000	4,000	4,000
9. Chemicals	464	1,100	1,000	1,000
10. Communications	158	200	200	200
11. Rents & Leases	2,457	4,000	4,000	4,000
12. Contract Maintenance Services	12,395	26,100	26,100	26,100
13. Professional Services	40,447	74,500	74,500	74,500
14. Administration/Contingencies	55,769	85,300	101,500	99,700
15. Training/Conferences/Meetings	2,391	5,000	5,000	5,000
16. Membership & Dues		100	100	100
17. Insurance and Bonds	6,900	7,900	8,700	8,700
18. Capital Outlay			17,500	
<b>TOTAL</b>	<b>510,100</b>	<b>678,128</b>	<b>719,200</b>	<b>700,700</b>
 <b>Authorized Positions</b>	 5.5	 5.5	 5.5	 5.5

**Funding Source**

Storm Sewer (NPDES) Fund

**Purpose**

Maintain a clean City in accordance with best management practices in the City's NPDES Permit. NPDES refers to the City's National Pollution Discharge Elimination System Permit that outlines BMPs to reduce or eliminate pollution from storm water runoff or illicit discharges from identified sources. Program is funded with Gas Tax and 3% Street Sweeping surcharge on garbage bills.

**Selected Goals**

1. Maintain clean streets maximizing street sweeping throughout the City commensurate with available resources and funding.
2. Sweep all residential streets once every two weeks.
3. Sweep specific commercial areas weekly.
4. Reduce the amount of refuse in the City's storm sewer effluent consistent with NPDES best management practices.

**Workload and Performance Indicators**

1. Street Sweeping is conducted in all residential areas once every two weeks. Commercial areas are swept weekly. An estimated 18,850 curb-miles will be swept annually.

**Major Budget Changes**

The City Council approved the addition of one motor sweeper operator position during the FY 2006-07 mid-year budget adjustments.

**ENTERPRISE OPERATIONS  
NPDES Street Sweeping**

**5185**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Operating Expenditures</b>				
1. Employee Services	360,387	430,600	475,900	475,900
2. Office Supplies & Materials		800		
3. Bldg/Veh/Equip Maint/Supplies	54,774	73,000	91,000	91,000
4. Vehicle Fuels & Lubricants	31,561	30,800	36,800	39,800
5. Special Dept Supplies	1,069	1,500	1,000	1,000
6. Communications		800	300	300
7. Utilities	1,899	5,500	5,500	5,500
8. Contract Maintenance Services	17,304	26,000	26,000	26,000
9. Administration/Contingencies	54,767	59,300	84,300	85,000
10. Insurance and Bonds	7,900	8,500	9,000	9,000
<b>TOTAL</b>	<b>529,661</b>	<b>636,800</b>	<b>729,800</b>	<b>733,500</b>
 <b>Authorized Positions</b>	 4.5	 5.5	 5.5	 5.5

**Funding Source**

Storm Sewer (NPDES) Fund

**Purpose**

Provide a clean water source to business and operations located at the Hitchcock facility. These include the City's Animal Shelter, the Industrial Waste Administrative Building, the Monterey County Animal Shelter and the Monterey Regional Water Pollution Control Agency's sanitary sewer lift station. Program is funded through user fees.

**Selected Goals**

1. Maintain the fresh water well system in a manner consistent with guidelines established by State and Federal Laws and as determined by the Environmental Health Division of the Monterey County Health Department.

**Workload and Performance Indicators**

1. Provide routine maintenance site visits a minimum of once weekly.
2. Maintain all appropriate site inspection logs, water quality sampling records and all pertinent data as required by State and Federal law.

**Major Budget Changes**

None.

# ENTERPRISE OPERATIONS

## Hitchcock Road Water Utility

5190

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services		1,000		
2. Bldg/Veh/Equip Maint/Supplies		2,000	2,000	2,000
3. Utilities		1,500	1,500	1,500
4. Contract Maintenance Services		12,000	12,000	12,000
5. Professional Services	7,561	21,000	21,000	21,000
6. Administration/Contingencies	726	5,000	5,000	5,000
7. Taxes		500	500	500
<b>TOTAL</b>	<b>8,287</b>	<b>43,000</b>	<b>42,000</b>	<b>42,000</b>

### Authorized Positions

### Funding Source

Water Utility Fund

### **Purpose**

The mission of Parking Operations is to provide, operate and maintain an efficient, effective and flexible downtown parking management system to meet the needs of our residents, visitors and the business community.

### **Selected Goals**

1. To provide effective supervision and control of parking services and resources.
2. To provide overall budget, project and parking program management.
3. To provide centralized parking management to maximize economies of scale and efficiency.
4. To provide effective communication with the Oldtown Salinas Association.
5. To provide parking enforcement for special events.
6. To provide excellent customer service.

### **Workload and Performance Indicators**

1. Operate and maintain 800 On-Street parking spaces in the downtown business area.
2. Operate and maintain 1470 Off-Street parking spaces in 11 public facilities in the downtown area.
3. Operate and maintain one 435 space multi-level parking garage and one 264 two-level parking garage.
4. Operate and maintain parking infrastructure.

### **Major Budget Changes**

Debt service on the Monterey Street parking structure is \$1,091,900 annually. The Salinas Redevelopment Agency will pay the full debt service starting in FY 2007-08. Funds to pay debt service in FY 2008-09 have not been identified. Capital Outlay (\$5,000) provides for the purchase of office furniture and equipment.



# ENTERPRISE OPERATIONS

## Downtown Parking

5195

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	76,151	91,900	99,250	103,650
2. Small Tools & Equipment			1,800	
3. Special Dept Supplies	8,303	17,770	20,000	20,000
4. Communications	2,695	3,500	3,500	3,500
5. Utilities	32,206	75,850	51,350	51,350
6. Contract Maintenance Services	1,322	24,500	24,500	24,500
7. Professional Services	229,681	284,750	297,500	290,000
8. Outside Services		200	200	200
9. Administration/Contingencies	39,793	63,700	82,600	81,400
10. Training/Conferences/Meetings		1,500	1,500	1,500
11. Membership & Dues	100			
12. Capital Outlay	23,957	3,530	5,000	
<b>TOTAL</b>	<b>414,208</b>	<b>567,200</b>	<b>587,200</b>	<b>576,100</b>
 <b>Authorized Positions</b>	 1	 1	 1	 1

### Funding Source

Downtown Parking District

# ENTERPRISE OPERATIONS

## Work Force

<b>Airport</b>	<b>05-06 Authorized</b>	<b>06-07 Authorized</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Airport Manager	1.00	1.00	1.00	1.00
Airport Assistant	1.00	1.00	1.00	1.00
Senior Airport Technician	1.00	1.00	1.00	1.00
Airport Technician		1.00	1.00	1.00
Total	3.00	4.00	4.00	4.00
 <b>Fairways Golf Course</b>				
GC Operations Manager	1.00	1.00	1.00	1.00
Golf Course Worker	4.00	4.00		
Power Mower Operator	3.00	3.00		
GC Superintendent	1.00	1.00		
Total	9.00	9.00	1.00	1.00
 <b>Industrial Waste</b>				
Wastewater Manager	0.25	0.25	0.25	0.25
Wastewater Operator	1.00	1.00	1.00	1.00
Water Resources Planner	0.50	0.50	0.25	0.25
Total	1.75	1.75	1.50	1.50
 <b>Sanitary Sewer</b>				
Pump Maint Mechanic	0.75	0.75	0.75	0.75
Wastewater Manager	0.50	0.50	0.50	0.50
Water Resources Planner	0.50	0.50	0.50	0.50
P.S. Maint Crew Supv	0.50	0.50	0.50	0.50
Public Svc Maint Wkr IV	0.50	0.50	0.50	0.50
Public Svc Maint Wkr II	4.75	4.75	4.75	4.75
Public Svc Maint Wkr III	1.75	1.75	1.75	1.75
Total	9.25	9.25	9.25	9.25

# ENTERPRISE OPERATIONS

## Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>NPDES Storm Drain Sewer</b>				
Pump Maint Mechanic	0.25	0.25	0.25	0.25
Wastewater Manager	0.25	0.25	0.25	0.25
P.S. Maint Crew Supv	0.25	0.25	0.25	0.25
Public Svc Maint Wkr IV	0.25	0.25	0.25	0.25
Public Svc Maint Wkr II	4.25	4.25	4.25	4.25
Public Svc Maint Wkr III	0.25	0.25	0.25	0.25
Total	5.50	5.50	5.50	5.50
<b>NPDES Street Sweeping</b>				
Equipment Mechanic I	1.00	1.00	1.00	1.00
P.S. Maint Crew Supv	0.25	0.25	0.25	0.25
Public Svc Maint Wkr IV	0.25	0.25	0.25	0.25
Motor Sweeper Operator	2.00	3.00	3.00	3.00
Public Svc Maint Wkr II	1.00	1.00	1.00	1.00
Total	4.50	5.50	5.50	5.50
<b>Downtown Parking</b>				
Parking Operations Offcr	1.00	1.00	1.00	1.00
<b>Department Total</b>	<b>34.00</b>	<b>36.00</b>	<b>27.75</b>	<b>27.75</b>

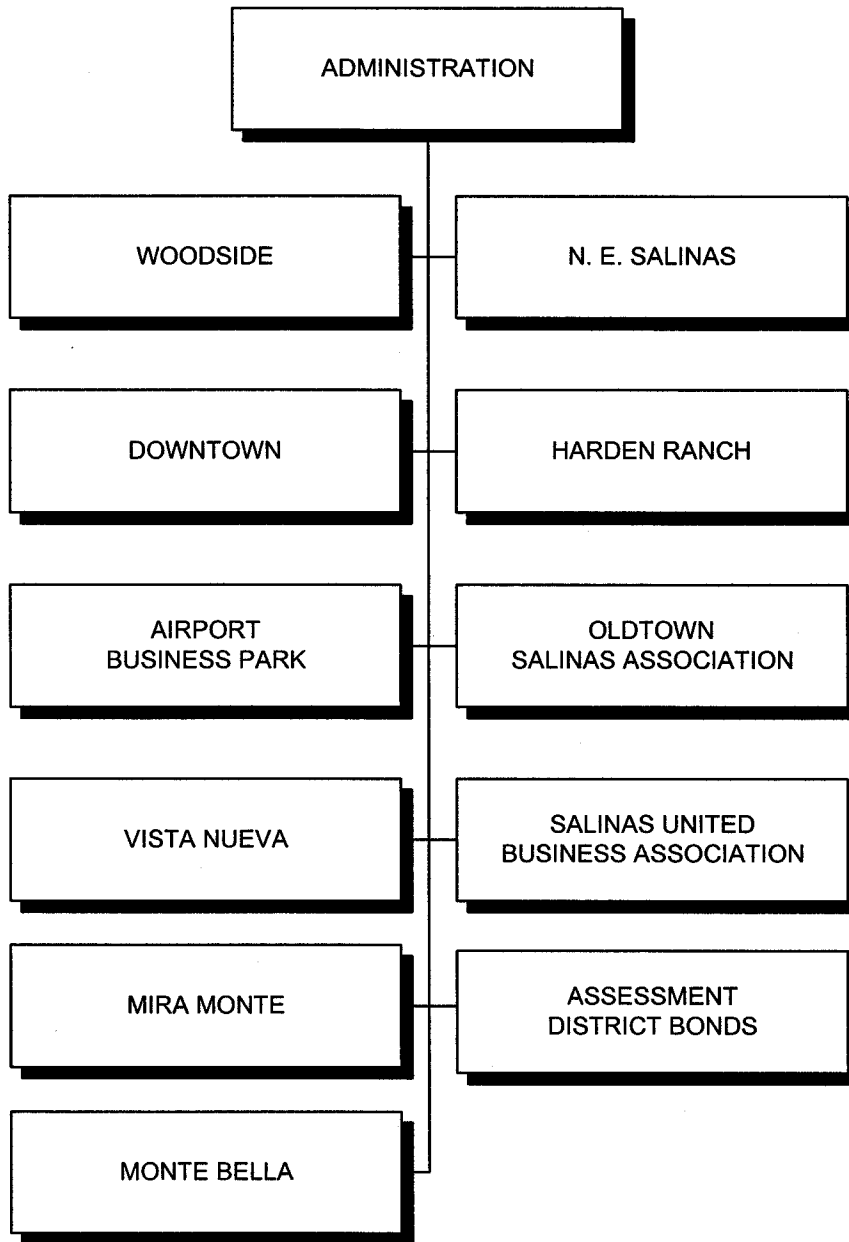
# ENTERPRISE OPERATIONS

## Capital Outlays

		07-08	08-09
		Proposed	Proposed
<b>NPDES Storm Drain Sewer</b>			
2	Walk Behind Mowers	5,500	
1	Flail Mower	12,000	
	Total	17,500	
<b>Downtown Parking</b>			
1	Office Furniture & Equipment	5,000	

# ASSESSMENT & MAINTENANCE DISTRICTS

## Organization



# ASSESSMENT & MAINTENANCE DISTRICTS

## Department Summary

### Purpose

Collect, account for, and distribute principal and interest payments to assessment district bondholders and maintain an accurate accounting system for all districts. Also provide maintenance of the various greenbelts and open space areas throughout the City funded by special maintenance assessments.

### Selected Goals

1. Insure timely payments to bondholders.
2. Maintain accurate assessment and maintenance district records.
3. Continue development of assessment & maintenance districts mapping system.
4. In the Woodside Park Maintenance District there are seven acres of landscape, 287,170 linear feet of edging and 212 trees and shrubs to maintain.
5. Mow four acres of lawn area in the Airport Business Park Maintenance District.
6. Maintain the various open space landscape areas in the North/East, Harden Ranch, Mira Monte and Monte Bella Maintenance Districts.
7. Provide the Vista Nueva Maintenance District with the highest level of maintenance with available resources.
8. Transmit bondholders principal and interest payments to paying agent on March 2nd and September 2nd of each year.

### Workload and Performance Indicators

1. Administer assessment and maintenance districts.
2. Transmit assessment and maintenance district levies to the Monterey County Tax Collector by August 1st.
3. Transmit principal and interest payments to bondholders.

### Major Budget Changes

Harden Ranch District continues to have no new increases in assessments and is under funded in its current build out phase. The condition of the district's landscape continues to decline for lack of sufficient maintenance resources. The North-East Landscape and Lighting District's assessment are also insufficient for the rapid build out of the district. A decline in the level of maintenance is evident, especially in the more native areas along the upper bluffs and along Gabilan Creek. Both districts require approval of funding increases to keep pace with maintenance costs.

# ASSESSMENT & MAINTENANCE DISTS

## Department Summary

Expenditures by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
6605	Administration	101,200	116,200	149,100	150,800
6610	Woodside Park	30,187	44,400	44,400	44,400
6611	Downtown Mall	1,735	2,000	2,000	2,000
6612	Airport Business Park	20,012	19,800	17,300	17,300
6613	North East	446,504	520,000	540,000	540,000
6614	Harden Ranch	144,214	150,000	145,000	145,000
6615	Vista Nueva	101,753	26,900	26,900	26,900
6616	Mira Monte	71,854	86,800	101,100	101,100
6617	Monte Bella		150,000	150,000	240,000
6680	Oldtown Salinas Association	132,393	120,000	120,000	120,000
6685	Salinas United Business Assoc	110,000	150,000	150,000	150,000
6690	Assessment District Bonds	4,287,712	3,500,500	3,369,700	3,378,100
TOTAL		5,447,564	4,886,600	4,815,500	4,915,600

### Expenditures by Character

1.	Employee Services	126,722	137,100	150,000	151,600
2.	Special Dept Supplies	1,699	12,000	12,000	12,000
3.	Communications	161	200	200	200
4.	Utilities	151,695	177,300	197,700	197,700
5.	Rents & Leases	4,496			
6.	Contract Maintenance Services	432,655	617,500	628,000	708,000
7.	Professional Services	34,666	59,500	64,500	64,500
8.	Administration/Contingencies	90,544	109,900	120,800	130,900
9.	Advertising	803	600	600	600
10.	Training/Conferences/Meetings		2,000	2,000	2,000
11.	Contribution to Other Agencies	242,393	270,000	270,000	270,000
12.	Bond-Principal	2,726,585	2,050,000	2,020,000	2,125,000
13.	Bond-Interest	1,524,334	1,390,500	1,299,700	1,203,100
14.	Paying Agent Fees	36,793	60,000	50,000	50,000
15.	Impvt Other Than Buildings	74,018			
TOTAL		5,447,564	4,886,600	4,815,500	4,915,600

# ASSESSMENT & MAINTENANCE DISTS

## Department Summary

Expenditures by Fund	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
Maintenance Dist Administration	22,956	31,300	87,200	88,000
Woodside Park Maint District	30,187	44,400	44,400	44,400
Downtown Mall Maint District	1,735	2,000	2,000	2,000
Airport Bus Park Maint District	20,012	19,800	17,300	17,300
N E Salinas Landscape Dist	446,504	520,000	540,000	540,000
Harden Ranch Landscape Dist	144,214	150,000	145,000	145,000
Vista Nueva Maint District	101,753	26,900	26,900	26,900
Mira Monte Maint District	71,854	86,800	101,100	101,100
Monte Bella Maint District		150,000	150,000	240,000
Oldtown Business Imp District	132,393	120,000	120,000	120,000
SUBA Business Imp District	110,000	150,000	150,000	150,000
Assessment Dist Administration	78,244	84,900	61,900	62,800
Assessment Districts-Debt Service	4,287,712	3,500,500	3,369,700	3,378,100
<b>TOTAL</b>	<b>5,447,564</b>	<b>4,886,600</b>	<b>4,815,500</b>	<b>4,915,600</b>

### Workforce by Program

6605	Administration	1	1	1	1
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**Purpose**

Collect, account for, and distribute principal and interest payments to assessment district bondholders and maintain an accurate accounting system for maintenance districts.

**Selected Goals**

1. Insure timely payments to bondholders.
2. Maintain accurate assessment and maintenance district records.
3. Continue development of assessment and maintenance districts mapping system.

**Workload and Performance Indicators**

1. Transmit assessment and maintenance district levies to Monterey County Tax Collector by August 1st of each year.

**Major Budget Changes**

None.

# ASSESSMENT & MAINTENANCE DISTRICTS

## Administration

6605

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	89,831	95,100	129,400	131,000
2. Special Dept Supplies	157	5,000	5,000	5,000
3. Professional Services		2,000	2,000	2,000
4. Administration/Contingencies	10,409	11,500	10,100	10,200
5. Advertising	803	600	600	600
6. Training/Conferences/Meetings		2,000	2,000	2,000
<b>TOTAL</b>	<b>101,200</b>	<b>116,200</b>	<b>149,100</b>	<b>150,800</b>
 <b>Authorized Positions</b>	 1	 1	 1	 1

### Funding Source

Maintenance Districts, Assessment Districts

**Purpose**

Provide quality maintenance of the greenbelts through the use of contract services.

**Selected Goals**

1. Provide cost effective, quality, landscape maintenance.
2. Provide excellent customer service to the District residents by resolving customer concerns in a timely manner.

**Workload and Performance Indicators**

1. Maintain by contract service provider, seven acres of landscape, 287,170 feet of edging and 212 trees and shrubs.

**Major Budget Changes**

None.

**ASSESSMENT & MAINTENANCE DISTRICTS**  
**Woodside Park**

**6610**

	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>
<b>Operating Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Proposed</b>
1. Employee Services	4,459	5,000	5,000	5,000
2. Contract Maintenance Services	18,240	25,000	25,000	25,000
3. Professional Services	4,500	10,000	10,000	10,000
4. Administration/Contingencies	2,988	4,400	4,400	4,400
<b>TOTAL</b>	<b>30,187</b>	<b>44,400</b>	<b>44,400</b>	<b>44,400</b>

**Authorized Positions**

**Funding Source**

Woodside Park Maint District

**Purpose**

The City Provides no maintenance support for this District currently.

**Selected Goals**

1. \_

**Workload and Performance Indicators**

**Major Budget Changes**

None.

**ASSESSMENT & MAINTENANCE DISTRICTS**  
**Downtown Mall**

**6611**

<b>Operating Expenditures</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1.	Utilities	1,565	2,000	2,000	2,000
2.	Administration/Contingencies	170			
TOTAL		1,735	2,000	2,000	2,000

**Authorized Positions**

**Funding Source**

Downtown Mall Main District Funds

# ASSESSMENT & MAINTENANCE DISTS

## Airport Business Park

6612

### **Purpose**

Provide the Airport Business Park with limited basic maintenance to include mowing and irrigation.

### **Selected Goals**

1. Based on limited resources, to provide weekly mowing services on Moffett Street.

### **Workload and Performance Indicators**

1. Mow four acres of lawn within the district.
2. Provide irrigation and irrigation repairs to the extent of the available funding.

### **Major Budget Changes**

None.



**ASSESSMENT & MAINTENANCE DISTS**  
**Airport Business Park**

**6612**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	3,695	4,000		
2. Utilities	4,742	4,300	5,300	5,300
3. Contract Maintenance Services	9,595	9,500	10,000	10,000
4. Administration/Contingencies	1,980	2,000	2,000	2,000
<b>TOTAL</b>	<b>20,012</b>	<b>19,800</b>	<b>17,300</b>	<b>17,300</b>

**Authorized Positions**

**Funding Source**

Airport Bus Park Maint District Funds

**Purpose**

Provide landscape maintenance equal to the District funds available for contract maintenance activities.

**Selected Goals**

1. Provide responsive customer service.
2. Administer and supervise the maintenance contract for cost effective landscape maintenance.

**Workload and Performance Indicators**

1. Provide landscape maintenance services to 200+ acres, including 60 acres of turf area.
2. Maintain an estimated 7,000+ irrigation sprinklers.
3. Maintain an estimated 9,000+ trees and shrubs.
4. Reduce other maintenance activities to be able to have funds for limited weed abatement activities to areas at risk for wild land-type fires.

**Major Budget Changes**

Current funding has not kept up with the expanding responsibility and cost of maintenance service. Service levels will be adjusted to the funding resources available.

**ASSESSMENT & MAINTENANCE DISTS**  
**North East**

**6613**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	9,995	15,000		
2. Utilities	93,966	85,000	105,000	105,000
3. Contract Maintenance Services	275,940	350,000	350,000	350,000
4. Professional Services	23,208	20,000	25,000	25,000
5. Administration/Contingencies	43,395	50,000	60,000	60,000
<b>TOTAL</b>	<b>446,504</b>	<b>520,000</b>	<b>540,000</b>	<b>540,000</b>

**Authorized Positions**

**Funding Source**

N E Salinas Landscape Dist #1

**Purpose**

Provide landscape maintenance to the level of resources available through contract services.

**Selected Goals**

1. Provide the highest level of quality landscape maintenance within the limited amount of financial resources available.
2. Provide responsive customer service.

**Workload and Performance Indicators**

1. Maintain 4,000+ linear feet of landscaped parkways and streetscape areas.
2. Maintain 18+ acres of park/retention basin.
3. Maintain 3,600+ linear feet of commercial landscape areas.
4. Maintain 3 playground areas within the district.

**Major Budget Changes**

With the build out of the district, reduction of funding since FY 2003-04 and a continuation of no increases in assessments, has required that service levels in this district continue to be reduced to a level consistent with the available funds.

**ASSESSMENT & MAINTENANCE DISTS**  
**Harden Ranch**

**6614**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	5,180	7,000		
2. Utilities	19,404	20,500	22,500	22,500
3. Contract Maintenance Services	99,000	100,000	100,000	100,000
4. Professional Services	5,939	7,500	7,500	7,500
5. Administration/Contingencies	14,691	15,000	15,000	15,000
<b>TOTAL</b>	<b>144,214</b>	<b>150,000</b>	<b>145,000</b>	<b>145,000</b>

**Authorized Positions**

**Funding Source**

Harden Ranch Landscape Dist #2

**Purpose**

Maintain the sewers and lights in the district.

**Selected Goals**

1. Provide the district with the highest level of maintenance with available resources.

**Workload and Performance Indicators**

1. Maintain the existing sanitary sewer lift station with no interruption in service to residents.

**Major Budget Changes**

None.

# ASSESSMENT & MAINTENANCE DISTS

## Vista Nueva

6615

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	10,607	8,000	8,000	8,000
2. Special Dept Supplies	1,542			
3. Communications	161	200	200	200
4. Utilities	920	3,000	3,000	3,000
5. Rents & Leases	4,496			
6. Contract Maintenance Services		13,000	13,000	13,000
7. Administration/Contingencies	10,009	2,700	2,700	2,700
8. Impvt Other Than Buildings	74,018			
<b>TOTAL</b>	<b>101,753</b>	<b>26,900</b>	<b>26,900</b>	<b>26,900</b>

### Authorized Positions

### Funding Source

Vista Nueva Maint District

**Purpose**

This district is within the North/East Maintenance District located northwest of Hemmingway Drive, and it encompasses approximately 30 acres of a planned development known as the Cottages of Mira Monte. This development includes approximately 244 medium density family homes, open space, and tot lots within the development. The purpose of the district is to provide maintenance, servicing, and operation of street and open space landscape improvements, tot lot improvements, routine street maintenance, maintenance of the clustered driveways, and associated appurtenances located within the public right-of-ways and dedicated landscape easements.

**Selected Goals**

1. Provide cost effective and quality landscape maintenance.
2. Provide excellent customer service to the District residents by being available to resolve maintenance issues in a timely manner.
3. Administer and supervise the maintenance contracts for cost effective maintenance of landscaped open space areas and tot lots.

**Workload and Performance Indicators**

1. Provide maintenance of approximately 0.48 acres of open space and tot lot areas.
2. Provide maintenance of approximately 2.88 acres of common area clustered driveways.
3. Provide maintenance to approximately 1.56 of sidewalks and street frontage landscaping.

**Major Budget Changes**

None.



**ASSESSMENT & MAINTENANCE DISTS**  
**Mira Monte**

**6616**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	2,955	3,000		
2. Special Dept Supplies		2,000	2,000	2,000
3. Utilities	31,098	22,500	27,500	27,500
4. Contract Maintenance Services	29,880	40,000	50,000	50,000
5. Professional Services	1,019	10,000	10,000	10,000
6. Administration/Contingencies	6,902	9,300	11,600	11,600
<b>TOTAL</b>	<b>71,854</b>	<b>86,800</b>	<b>101,100</b>	<b>101,100</b>

**Authorized Positions**

**Funding Source**

Mira Monte Maint District

**Purpose**

This district encompasses approximately 200 acres of planned development known as Monte Bella, which includes approximately 853 single family homes, open space and a neighborhood park. The purpose of the district is to provide maintenance, servicing, and operation of street landscape improvements, park landscaping improvements, open space and retention basin landscaping improvements, local street lighting, routine street maintenance and associated appurtenances located within the public right-of-ways and dedicated landscape easements.

**Selected Goals**

1. Provide cost effective and quality landscape and park maintenance.
2. Provide excellent customer service to the District residents by being available to resolve landscape issues in a timely manner.
3. Administer and supervise the maintenance contracts for cost effective landscape and park maintenance.
4. Provide future street maintenance and tree pruning when required.

**Workload and Performance Indicators**

1. Maintain the streets, open space, street lights and park landscape upon the acceptance of the improvements by Council.

**Major Budget Changes**

None.

# ASSESSMENT & MAINTENANCE DISTS

## Monte Bella

6617

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services			7,600	7,600
2. Special Dept Supplies		5,000	5,000	5,000
3. Utilities		40,000	32,400	32,400
4. Contract Maintenance Services		80,000	80,000	160,000
5. Professional Services		10,000	10,000	10,000
6. Administration/Contingencies		15,000	15,000	25,000
TOTAL		150,000	150,000	240,000

### Authorized Positions

### Funding Source

Monte Bella Maint District

**Purpose**

Provide fiscal services to the Oldtown Association.

**Selected Goals**

1. Administer and collect Oldtown Business District assessments.

**Workload and Performance Indicators**

1. Provide fiscal support to administer assessments.

**Major Budget Changes**

None.

**ASSESSMENT & MAINTENANCE DISTRICTS**  
**Oldtown Salinas Association**

**6680**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Contribution to Other Agencies	132,393	120,000	120,000	120,000
TOTAL	132,393	120,000	120,000	120,000

**Authorized Positions**

**Funding Source**

Oldtown Business Impvt District

**Purpose**

Provide fiscal services to the Salinas United Business Association. The Budget is based on contributions from the Salinas Redevelopment Agency of \$50,000 and surcharge collections of \$100,000 from the newly formed S.U.B.A. Business Improvement Area (BIA).

**Selected Goals**

1. Provide timely support to ensure the success of community events.

**Workload and Performance Indicators**

1. Provide financial support for the Association activities.

**Major Budget Changes**

None.

**ASSESSMENT & MAINTENANCE DIST**  
**Salinas United Business Assoc**

**6685**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Contribution to Other Agencies	110,000	150,000	150,000	150,000
TOTAL	110,000	150,000	150,000	150,000

**Authorized Positions**

**Funding Source**

Salinas United Business Association

# **ASSESSMENT & MAINTENANCE DISTS**

## **Assessment District Bonds**

**6690**

### **Purpose**

Provide a record of levies made against specific properties to defray the cost of specific capital improvements deemed to benefit those properties.

### **Selected Goals**

1. Ensure timely payments to bondholders.

### **Workload and Performance Indicators**

1. Transmit principal and interest payments due bondholders to the Paying Agent on March 2nd and September 2nd of each year.

### **Major Budget Changes**

None.



**ASSESSMENT & MAINTENANCE DISTRICTS**  
**Assessment District Bonds**

**6690**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Bond-Principal	2,726,585	2,050,000	2,020,000	2,125,000
2. Bond-Interest	1,524,334	1,390,500	1,299,700	1,203,100
3. Paying Agent Fees	36,793	60,000	50,000	50,000
TOTAL	4,287,712	3,500,500	3,369,700	3,378,100

**Authorized Positions**

**Funding Source**

Assessment Districts Debt Service

# ASSESSMENT & MAINTENANCE DISTS

## Assessment District Bonds

6690

<u>Series</u>	<u>Special Assessment Districts</u>	<u>No.</u>	<u>Maturity</u>	<u>Principal &amp; Interest Expended 06-07</u>	<u>Principal Balance 06/30/07</u>	<u>Proposed 07-08 Principal</u>	<u>Proposed 07-08 Interest</u>
C185	Harden Ranch Ph 2	90-1	2014	287,308	5,270,000	0	287,307
A178	Mayfair Drive	92-1	2009	23,080	40,000	20,000	1,855
B179	Harden Ranch Refunding	94-1	2011	312,538	1,250,000	205,000	109,013
A183	Abbott Street	95-3	2016	59,660	425,000	30,000	27,777
A184	Work Street	97-1	2017	213,460	1,680,000	110,000	102,170
A186	Bella Vista Ph 3	98-1	2023	474,805	5,150,000	195,000	280,588
A187	Acacia Park	96-2	2025	61,560	690,000	25,000	40,445
02-1	Bella Vista Reassessment	02-1	2021	533,723	3,130,000	450,000	150,275
02-2	Consolidated Reassessment	02-2	2009	1,366,334	7,610,000	885,000	300,175
TOTAL				3,332,468	25,245,000	1,920,000	1,299,605
Provision for Bond Calls, Refunds & Premium				21,700		100,000	
Paying Agent Fees				50,000		50,000	

# ASSESSMENT & MAINTENANCE DISTRICTS

## Assessment District Bonds

6690

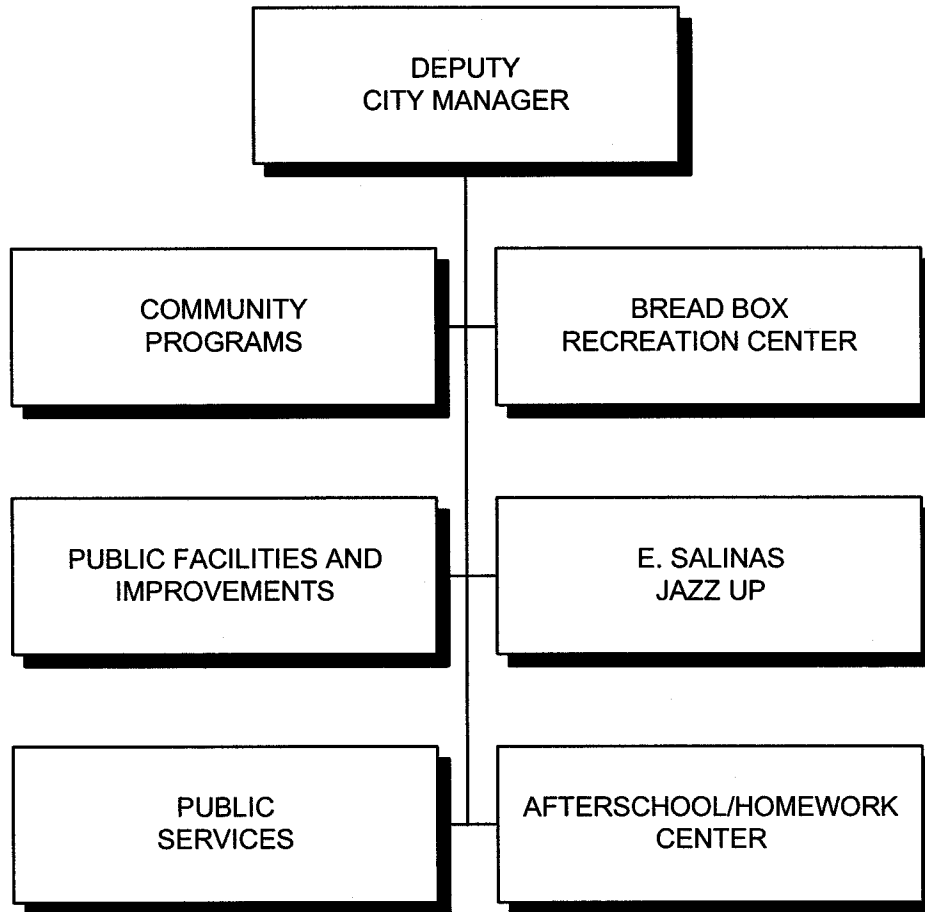
Series	Special Assessment Districts	No.	Maturity	Principal & Interest Expended 07-08	Principal Balance 06/30/08	Proposed 08-09 Principal	Proposed 08-09 Interest
C185	Harden Ranch Ph 2	90-1	2014	287,307	5,270,000	0	287,307
A178	Mayfair Dr	92-1	2009	21,855	20,000	20,000	620
B179	Harden Ranch Refunding	94-1	2011	314,013	1,045,000	230,000	88,350
A183	Abbott Street	95-3	2016	57,777	395,000	35,000	25,696
A184	Work Street	97-1	2017	212,170	1,570,000	120,000	95,325
A186	Bella Vista Ph 3	98-1	2023	475,588	4,955,000	205,000	270,685
A187	Acacia Park	96-2	2025	65,445	665,000	25,000	39,183
02-1	Bella Vista Reassessment	02-1	2021	600,275	2,680,000	470,000	128,425
02-2	Consolidated Reassessment	02-2	2009	1,185,175	6,725,000	920,000	267,438
TOTAL				3,219,605	23,325,000	2,025,000	1,203,029
Provision for Bond Call, Refund & Premium						100,000	
Paying Agent Fee						50,000	

# ASSESSMENT & MAINTENANCE DIST

## Work Force

<b>Administration</b>	<b>05-06 Authorized</b>	<b>06-07 Authorized</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Sr Accounting Technician	1	1	1	1
<b>Department Total</b>	1	1	1	1

# BLOCK GRANT Organization



# **BLOCK GRANT Department Summary**

## **Purpose**

Administer three annual U.S. Department of Housing and Urban Development entitlement grants to benefit lower income residents of Salinas. Oversee Housing and Community Development Division, including City inclusionary housing, density bonus, and housing accessibility assistance programs. Provide recreational alternatives for the youth of Salinas.

## **Selected Goals**

1. Oversee City's Housing Services Program and related community improvement activities to benefit lower income households and support affordable housing.
2. Support a peaceful and safe community by funding: Homelessness prevention and assistance; services for special needs population; housing education and assistance; and activities for youth (particularly "at-risk" youth).
3. Prepare the annual ACTION PLAN, annual performance reports, and related federally required planning and reporting documents in accordance with HUD rules.
4. Prepare and oversee budgets for grant-funded activities; review funding proposals; prepare funding agreements; and monitor grant-funded subrecipients.
5. Ensure that HUD-funded capital improvement projects encumber and spend such funds expeditiously.

## **Workload and Performance Indicators**

1. Prepare and submit both the annual ACTION PLAN and the Consolidated Annual Performance Evaluation Report (CAPER) to HUD.
2. Ensure that funds are drawn from HUD in sufficient amounts so that CDBG letter of credit balances do not exceed 1.5:1 ratio on May 1 of each year.
3. Drawdown HUD funds to reimburse the valid City expenditures within 30 days of notification by the Finance Department.
4. Prepare and administer 19 funding agreements for grant sub-recipients.

## **Major Budget Changes**

Federal CDBG allocation to Salinas for FY 2006-07 was \$2,550,674 and for FY 2007-08 is \$2,537,808. Federal Home allocation for FY 2006-07 was \$939,902 and for FY 2007-08 is \$925,137. Federal Emergency Shelter Grant allocation for FY 2006-07 was \$109,204 and for FY 2007-08 is \$110,004. Budget reflects allocations approved by Council on April 10, 2007. Measure V funds in the amount of \$13,000 are funding temporary salaries at the Breadbox Recreation Center.

# BLOCK GRANT Department Summary

<b>Expenditures by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
3105	Administration	529,203	624,800	629,700	644,500
3150	Public Services	349,363	359,700	366,500	366,500
3151	Breadbox Rec Center	97,248	123,100	123,300	123,500
3160	Community Programs		1,045,002	206,500	137,500
3161	East Salinas - Jazz Up	94,824	96,300	103,700	104,000
3164	Hebbron Rec Center	162,282	183,400	183,086	183,300
<b>TOTAL</b>		<b>1,232,920</b>	<b>2,432,302</b>	<b>1,612,786</b>	<b>1,559,300</b>

## Expenditures by Character

1.	Employee Services	707,330	852,500	875,136	891,150
2.	Office Supplies & Materials	5,650	4,250	1,950	1,950
3.	Bldg/Veh/Equip Maint/Supplies	338	1,420	1,600	1,600
4.	Small Tools & Equipment	80	150	100	100
5.	Clothing & Personal Equip		100		
6.	Books and Publications	153	100	100	100
7.	Special Dept Supplies	26,879	22,050	26,550	26,350
8.	Communications	5,672	4,780	1,950	1,950
9.	Utilities	10,468	9,200	9,200	9,200
10.	Rents & Leases	4,850	7,600	7,600	7,600
11.	Contract Maintenance Services	1,562	1,350	1,300	1,300
12.	Professional Services	30,963	35,700	19,600	19,600
13.	Outside Services	28,957	11,500	10,850	10,850
14.	Administration/Contingencies	30,150	586,975	148,450	75,150
15.	Advertising	5,694	4,000	1,700	1,700
16.	Training/Conferences/Meetings	5,355	4,500	4,000	4,000
17.	Membership & Dues	3,640	4,000	2,700	2,700
18.	Contribution to Other Agencies	349,363	882,127	500,000	504,000
19.	Capital Outlay	15,816			
<b>TOTAL</b>		<b>1,232,920</b>	<b>2,432,302</b>	<b>1,612,786</b>	<b>1,559,300</b>

## Expenditures by Fund

General Fund	126,039	184,100	199,086	201,700
Measure V Fund		13,000	13,000	13,000
Community Development Act of 1974	932,187	1,547,275	1,100,000	1,039,600
Home Investment Partnership Funds		522,427	133,500	137,500
H U D - Emergency Shelter Grant	109,869	109,200	110,000	110,000
Sunset Ave-Project	64,825	56,300	57,200	57,500
<b>TOTAL</b>	<b>1,232,920</b>	<b>2,432,302</b>	<b>1,612,786</b>	<b>1,559,300</b>

# BLOCK GRANT Department Summary

<b>Workforce by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
3105	Administration	5.50	5.50	5.50	5.50
3151	Breadbox Rec Center	0.75	0.75	0.75	0.75
3161	East Salinas - Jazz Up	1.00	1.00	1.00	1.00
3164	Hebbron Rec Center	1.75	1.75	2.25	2.25
	TOTAL	9.00	9.00	9.50	9.50





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## **Purpose**

Administer three annual HUD grants: Community Development Block grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Shelter Grant (ESG). Oversee Housing and Community Development Division, including City inclusionary housing, density bonus, and housing accessibility programs. Monitor progress of other City departments with regard to proper and timely use of HUD funds.

## **Selected Goals**

1. Oversee the City's Housing Services Program and related community improvement activities.
2. Ensure City compliance with federal regulations governing HUD grants.
3. Prepare the annual ACTION PLAN, annual performance reports, and related federally required planning and reporting documents.
4. Prepare and oversee budgets for grant-funded activities; review funding proposals; prepare funding agreements; and monitor grant-funded subrecipients.

## **Workload and Performance Indicators**

1. Prepare and submit both the annual ACTION PLAN and the Consolidated Annual Performance Evaluation Report (CAPER) to HUD, by the specified dates.
2. Complete 9 environmental reviews as required by HUD procedures.
3. Ensure that funds are drawdown from HUD in sufficient amounts so that CDBG letter of credit balances do not exceed 1.5:1 ratio on May 1 of each year.
4. Oversee compliance with federal labor requirements for 9 capital improvement projects funded with CDBG monies.
5. Prepare and administer 19 funding agreements for grant sub-recipients.

## **Major Budget Changes**

None.

**BLOCK GRANT  
Administration****3105**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	430,678	503,000	520,150	535,250
2. Office Supplies & Materials	5,126	3,900	1,600	1,600
3. Small Tools & Equipment	80	100	100	100
4. Books and Publications	153	100	100	100
5. Special Dept Supplies	336		1,400	1,400
6. Communications	619	1,800	300	300
7. Rents & Leases	4,850	7,600	7,600	7,600
8. Contract Maintenance Services	337	200	150	150
9. Professional Services	18,022	29,700	13,600	13,600
10. Outside Services	8,347	1,500	850	850
11. Administration/Contingencies	30,150	64,400	75,450	75,150
12. Advertising	5,694	4,000	1,700	1,700
13. Training/Conferences/Meetings	5,355	4,500	4,000	4,000
14. Membership & Dues	3,640	4,000	2,700	2,700
15. Capital Outlay	15,816			
<b>TOTAL</b>	<b>529,203</b>	<b>624,800</b>	<b>629,700</b>	<b>644,500</b>
<b>Authorized Positions</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

**Funding Source**

General Fund, Community Development Act of 1974

**Purpose**

Provide financial assistance for community social service providers to assist lower income residents and other selected groups.

**Selected Goals**

1. Implement adopted procedures for allocating public services funds.
2. Support a peaceful and safe community by funding: homelessness prevention and assistance; services for special needs population (e.g., seniors); housing education and assistance; and activities for the youth (including youth at risk of leaving school early or of joining gangs).
3. Review monitoring procedures for subrecipient's activity.

**Workload and Performance Indicators**

1. Review monthly beneficiary reports from subrecipients and process disbursements of grant funds.
2. Conduct at least one "field visit" at each public service grant subrecipient site each year.
3. Fund a minimum of two new activities this fiscal year.

**Major Budget Changes**

Budget reflects contributions to other agencies as directed by Council per approved Draft Action Plan dated April 10, 2007.

**BLOCK GRANT  
Public Services**

**3150**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Contribution to Other Agencies	349,363	359,700	366,500	366,500
TOTAL	349,363	359,700	366,500	366,500

**Authorized Positions**

**Funding Source**

Community Development Act of 1974, HUD Emergency Shelter Grant

**BLOCK GRANT  
Public Services****3150**

## ORGANIZATION

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Community Human Services	10,000	10,000	10,000	10,000
2. ACTION Council of Monterey Co.		10,000	10,000	10,000
3. Girl Scouts of Monterey Bay		10,000	10,000	10,000
4. Suicide Prevention Center	8,000	10,000	10,000	10,000
5. Conflict Resolution/Mediation	17,000	17,500	10,000	10,000
6. Alliance on Aging	10,000	10,000	10,000	10,000
7. Women's Crisis Center		10,000	10,000	10,000
8. Meals on Wheels	12,000	12,000	12,000	12,000
9. Interim (MCHOME)	10,000			
10. Citizenship Project	10,000	10,000	10,000	10,000
11. Door to Hope	8,000	10,000	10,000	10,000
12. Central Coast Ctr. Independent	8,000	10,000	10,000	10,000
13. Food Bank	13,500	15,000	10,000	10,000
14. Big Brothers Big Sisters	8,000	10,000	10,000	10,000
15. Alisal Center For Fine Arts	10,000	10,000		
16. Alliance on Aging: Ombudsman	10,000	10,000	10,000	10,000
17. Volunteer Center			10,000	10,000
18. Sunrise House JPA			10,000	10,000
19. Second Chance Youth Program	24,000	23,000	22,500	22,500
20. Sun Street Centers	19,000	17,500	10,000	10,000
21. Salinas Police Activity League	28,000	24,000	22,000	22,000
22. Franciscan Workers			10,000	10,000
23. John XXIII AIDS Ministry	10,000			
24. Salinas Barrios Unidos	2,994			
25. Partners for Peace, Inc.			10,000	10,000
26. VNA Community Services	8,000	10,000	10,000	10,000
27. Y.M.C.A.	13,000	11,500	10,000	10,000
28. Interim (MCHOME) (ESG)	26,000	26,000	35,250	35,250
29. Housing Advocacy Council (ESG)	14,201	14,200	16,250	16,250
30. Franciscan Workers (ESG)	24,168	23,500		
31. Shelter Outreach Plus (ESG)	28,500	28,500	31,750	31,750
32. John XXIII AIDS Ministry (ESG)	17,000	17,000	26,750	26,750
TOTAL	349,363	359,700	366,500	366,500



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**Purpose**

Operate a recreation facility to provide a wide range of activities for all ages, creating wholesome experiences for the community's physical and mental well-being.

**Selected Goals**

1. Continue working with school districts and other organizations on collaborative recreation programs and joint usage of facility.
2. Year-round school recreation activities.
3. Continue to offer diversity of recreation programs for all ages with an emphasis on "At Risk" youth.
4. Vigorously market our recreation programs to the community.

**Workload and Performance Indicators**

1. Continue to offer nearly 1,000 programs/activities annually.
2. Provide activities for an attendance of 35,000 annually.
3. Continue to be open to the public at least 6 days per week.
4. Continue to offer programs at reduced fees or no cost to attract more public participation.

**Major Budget Changes**

Partnership with Alisal Center for the Fine Arts will begin in FY 2007-08. Written agreements with Alisal Center and Second Chance initiated in FY 2006-07.



**BLOCK GRANT  
Breadbox Rec Center**

**3151**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	73,105	96,900	97,300	97,500
2. Office Supplies & Materials	246	350	350	350
3. Bldg/Veh/Equip Maint/Supplies	338	1,420	1,600	1,600
4. Small Tools & Equipment		50		
5. Clothing & Personal Equip		100		
6. Special Dept Supplies	4,480	6,650	6,550	6,550
7. Communications	1,387	1,280	1,150	1,150
8. Utilities	10,468	9,200	9,200	9,200
9. Contract Maintenance Services	1,225	1,150	1,150	1,150
10. Professional Services	5,999	6,000	6,000	6,000
<b>TOTAL</b>	<b>97,248</b>	<b>123,100</b>	<b>123,300</b>	<b>123,500</b>
<b>Authorized Positions</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>

**Funding Source**

General Fund, Community Development Act of 1974, Measure V Fund

**Purpose**

Administer federal Department of Housing and Urban Development (HUD) capital improvement funds targeted for use by local non-profit agencies. Provide funding for HUD-mandated relocation assistance. Administer HUD, CDBG, and HOME contingency funds.

**Selected Goals**

1. Administer relocation and contingency funds pursuant to HUD regulations and City policies .
2. Ensure that HUD capital improvement funds are encumbered and spent expeditiously.

**Workload and Performance Indicators**

1. Administer outstanding funding agreement to improve public facilities operated by non-profit agencies.
2. Implement three appropriation transfers of contingency funds annually.

**Major Budget Changes**

Contingency funds will carry-over to FY 2007-08.

**BLOCK GRANT  
Community Programs**

**3160**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Administration/Contingencies		522,575	73,000	
2. Contribution to Other Agencies		522,427	133,500	137,500
TOTAL		1,045,002	206,500	137,500

**Authorized Positions**

**Funding Source**

Community Development Act of 1974, Home Investment Partnership Funds

**Purpose**

To enhance the exterior appearance of residential and commercial properties in East Salinas. This effort supports the goals and objectives of the Sunset Avenue Redevelopment Plan.

**Selected Goals**

1. Encourage property owners to upgrade their properties. Neighborhood participation will result in the external renovation of properties and neighborhood pride.

**Workload and Performance Indicators**

1. Paint 5 residential units.
2. Paint 10 commercial units.

**Major Budget Changes**

None.

**BLOCK GRANT  
East Salinas - Jazz Up**

**3161**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	69,659	76,300	74,600	75,100
2. Special Dept Supplies	14,650	9,500	18,600	18,400
3. Communications	515	500	500	500
4. Outside Services	10,000	10,000	10,000	10,000
<b>TOTAL</b>	<b>94,824</b>	<b>96,300</b>	<b>103,700</b>	<b>104,000</b>

<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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**Funding Source**

CDBG, Sunset Ave Project

**Purpose**

Provide programs for Census Tract 05 youth at-risk and the community as a whole.

**Selected Goals**

1. Provide programs and services at the Safehaven/homework center 5 days per week.
2. Provide opportunities for field trips and specialized contract classes.
3. Help to reduce the level of Gang related crime within the Community by offering recreational programs and activities targeted to at risk youth, during the crucial afterschool hours.
4. Help to reduce gang participation and keep kids in school.

**Workload and Performance Indicators**

1. Continue to open center 5 days per week.
2. Continue to handle up to 40 youth per day at Safehaven/Homework Center.
3. Continue to offer neighborhood cleanups in this Census Tract.

**Major Budget Changes**

A one-half of a Recreation Assistant position funded by Block Grant was added in FY 2007-08.

**BLOCK GRANT  
Hebbron Rec Center**

**3164**

	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
<b>Operating Expenditures</b>				
1. Employee Services	133,888	176,300	183,086	183,300
2. Office Supplies & Materials	278			
3. Special Dept Supplies	7,413	5,900		
4. Communications	3,151	1,200		
5. Professional Services	6,942			
6. Outside Services	10,610			
TOTAL	162,282	183,400	183,086	183,300
<b>Authorized Positions</b>	1.75	1.75	2.25	2.25

**Funding Source**

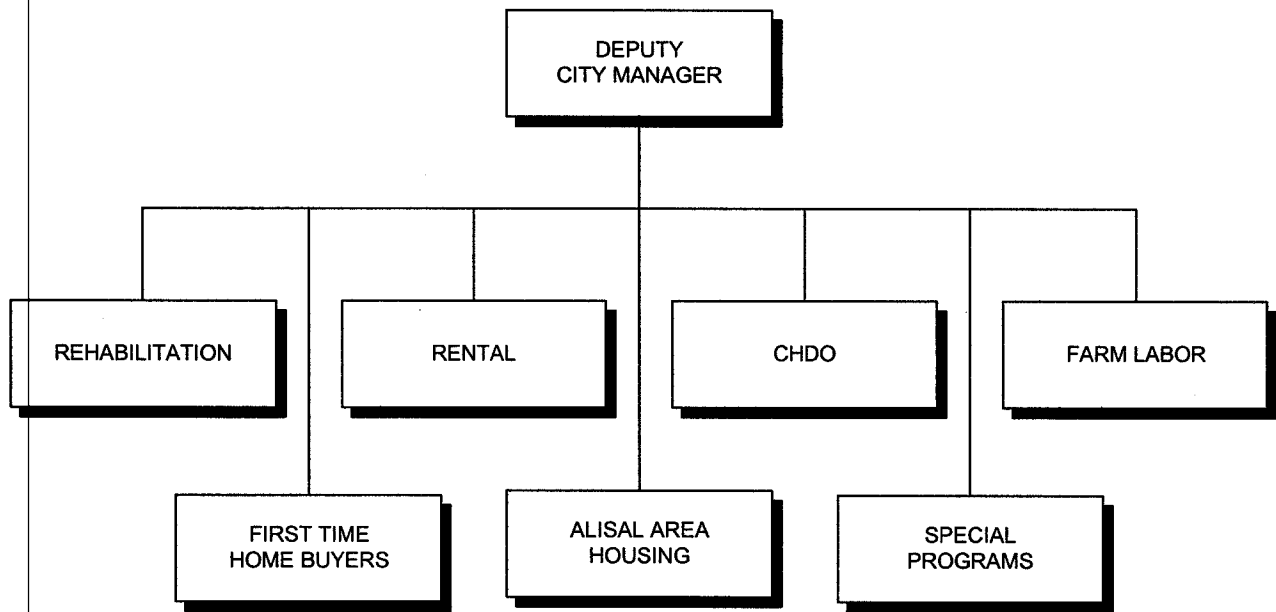
Community Development Act of 1974, General Fund

# BLOCK GRANT Work Force

<b>Administration</b>	<b>05-06 Authorized</b>	<b>06-07 Authorized</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
Comm Dev Admin Supervisor	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00
Community Dev Analyst	1.50	0.50	0.50	0.50
Comm Improve Asst	1.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>Breadbox Rec Center</b>				
Recreation Asst	0.50	0.50	0.50	0.50
Rec Svc Manager	0.25	0.25	0.25	0.25
<b>Total</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
<b>East Salinas - Jazz Up</b>				
Neighborhood Svcs Worker	1.00	1.00	1.00	1.00
<b>Hebbron Rec Center</b>				
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Asst	0.50	0.50	1.00	1.00
Rec Svc Manager	0.25	0.25	0.25	0.25
<b>Total</b>	<b>1.75</b>	<b>1.75</b>	<b>2.25</b>	<b>2.25</b>
<b>Department Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.50</b>	<b>9.50</b>



# HOUSING Organization



# HOUSING

## Department Summary

### Purpose

Strengthen existing neighborhoods by encouraging and funding a variety of activities designed to both conserve housing and create new housing opportunities for lower income households and workers. Administer a variety of local, state and federal housing programs. Support the creation of housing in downtown Salinas. Encourage the development and preservation of housing appropriate for those with special needs, including agricultural workers, the elderly and the disabled.

### Selected Goals

1. Administer and promote housing rehabilitation, housing accessibility assistance and FTHB.
2. Assist in the implementation of the Five Year Consolidated Plan, the Housing Element, and the Redevelopment Agency Implementation Plan by facilitating the provision of affordable housing for specified groups.
3. Support the financing of needed housing with mortgage revenue bonds, federal low income housing tax credits, and other governmental programs.
4. Encourage a mix of residential and commercial uses in downtown Salinas.
5. Assist with development of affordable senior housing.
6. Support affordable housing development through technical assistance, outreach and financial programs.

### Workload and Performance Indicators

1. Listed under each of the following eight components comprising the Housing program.

### Major Budget Changes

FY 2007-08 HUD allocation of HOME funds is \$14,800 less than FY 2006-07 and \$72,300 less than FY 2005-06 allocations.

# HOUSING

## Department Summary

<b>Expenditures by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
3210	Administration	384,427	496,900	525,400	529,600
3220	Rehabilitation	772,295	1,361,013	1,187,500	1,178,500
3225	First Time Home Buyers	100,000	260,750		
3235	CHDO	1,778,895	628,105		
3240	Special Programs	1,491,908	4,416,375	1,760,000	
3270	Farm Labor		710,830		
	<b>TOTAL</b>	<b>4,527,525</b>	<b>7,873,973</b>	<b>3,472,900</b>	<b>1,708,100</b>

### Expenditures by Character

1.	Employee Services	599,907	688,700	741,250	744,850
2.	Office Supplies & Materials	1,703	2,900	2,025	2,025
3.	Small Tools & Equipment	874	500	450	450
4.	Books and Publications		100	500	500
5.	Special Dept Supplies	156	450	450	450
6.	Communications	533	600	4,400	4,400
7.	Rents & Leases	7,275	11,400	11,400	11,400
8.	Contract Maintenance Services	404	1,000	750	750
9.	Professional Services	19,807	89,650	85,500	85,500
10.	Outside Services		1,000	875	875
11.	Financial Assistance	2,719,503	4,985,780	1,760,000	
12.	Public Assistance	16,300	48,700		
13.	Administration/Contingencies	15,700	51,600	56,700	48,300
14.	Advertising	432	800	800	800
15.	Training/Conferences/Meetings	5,868	6,000	5,600	5,600
16.	Membership & Dues	1,300	2,100	2,100	2,100
17.	Contribution to Other Agencies	1,136,556	1,982,593	800,000	800,000
18.	Taxes		100	100	100
19.	Capital Outlay	1,207			
	<b>TOTAL</b>	<b>4,527,525</b>	<b>7,873,973</b>	<b>3,472,900</b>	<b>1,708,100</b>

### Expenditures by Fund

Community Development Act of 1974	408,283	1,627,233	1,877,500	868,500
Rental Rehab Fund		10,000		
Home Investment Partnership Funds	2,907,984	4,671,977	1,230,500	466,500
ADDI American Dream Downpayment	56,585	27,663		
Begin State Home Funds		301,500		
Central City Low Income Housing	1,046,672	1,037,600	207,200	211,600
Sunset Ave Low Income Housing	108,001	198,000	157,700	161,500
<b>TOTAL</b>	<b>4,527,525</b>	<b>7,873,973</b>	<b>3,472,900</b>	<b>1,708,100</b>

# HOUSING Department Summary

<b>Workforce by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
3210	Administration	4.0	3.5	3.5	3.5
3220	Rehabilitation	2.5	3.0	3.0	3.0
	<b>TOTAL</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>



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## Purpose

Strengthen residential neighborhoods by conserving existing housing through planning, funding and rehabilitation assistance for lower income households. Support the development of new affordable housing through regulatory methods such as inclusionary housing and density bonuses for residential development.

## Selected Goals

1. Administer and promote housing rehabilitation loan programs using HOME and CDBG funds (and other funding as available).
2. Assist in the implementation of the Five Year Consolidated Plan, the Housing Element, and the Redevelopment Agency Implementation Plan by facilitating the provision of affordable housing for specified groups.
3. Support the financing of needed housing with mortgage revenue bonds and federal low income housing tax credits.
4. Provide grant funding for abatement of lead paint hazards in assisted units.
5. Review loan limits for downpayment assistance program.
6. Administer the annual Housing Eligibility Certification Program (SRA) and work to prevent the loss of affordable housing stock.

## Workload and Performance Indicators

1. Respond to 50 requests for applications for financial assistance (loan & grant).
2. Promote City housing rehabilitation programs to public.
3. Process 10 Housing Accessibility Assistance grants.
4. Determine or review income eligibility for inclusionary, density bonus, and First Time Home Buyer units.
5. Review all TCAC-referred applications for tax credits and mortgage revenue bonds within State-specified timelines.
6. Respond to inquiries regarding existing projects containing inclusionary and density bonus affordable units.

## Major Budget Changes

During FY 2007-08 there are no HOME contingency funds included in the budget.

# HOUSING Administration

3210

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	368,129	393,900	421,100	426,600
2. Office Supplies & Materials	321	1,200	1,200	1,200
3. Communications	83	200	200	200
4. Professional Services	9,741	84,000	84,000	84,000
5. Outside Services		800	800	800
6. Administration/Contingencies		10,000	11,300	10,000
7. Advertising	432	800	800	800
8. Training/Conferences/Meetings	4,421	4,000	4,000	4,000
9. Membership & Dues	1,300	1,900	1,900	1,900
10. Taxes		100	100	100
<b>TOTAL</b>	<b>384,427</b>	<b>496,900</b>	<b>525,400</b>	<b>529,600</b>
<b>Authorized Positions</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

## Funding Source

Home, Cent City Low Inc Hous, Sunset Ave Low Inc Hous

## Purpose

Strengthen residential neighborhoods by conserving existing housing through funding rehabilitation assistance for lower income households. Promote the rehabilitation and use of discontinued residential units such as those located above retail businesses in commercial areas.

## Selected Goals

1. Provide technical assistance for housing rehabilitation, accessibility modifications, deed-restricted affordable units, and loan portfolio management.
2. Provide rehabilitation loans to conserve existing housing stock.
3. Provide grant funding for handicap accessibility improvements and abatement of lead paint hazards in assisted units.

## Workload and Performance Indicators

1. Perform 50 housing quality standard inspections (by unit).
2. Process loans to rehabilitate 24 housing units.
3. Prepare 28 deficiency write-ups (by project).
4. Monitor HOME-funded rehabilitation loan portfolio.
5. Respond to contractor/homeowner disputes and warranty concerns.

## Major Budget Changes

None.



# HOUSING Rehabilitation

3220

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Employee Services	231,778	294,800	320,150	318,250
2. Office Supplies & Materials	1,382	1,700	825	825
3. Small Tools & Equipment	874	500	450	450
4. Books and Publications		100	500	500
5. Special Dept Supplies	156	450	450	450
6. Communications	450	400	4,200	4,200
7. Rents & Leases	7,275	11,400	11,400	11,400
8. Contract Maintenance Services	404	1,000	750	750
9. Professional Services	10,066	5,650	1,500	1,500
10. Outside Services		200	75	75
11. Administration/Contingencies	15,700	41,600	45,400	38,300
12. Training/Conferences/Meetings	1,447	2,000	1,600	1,600
13. Membership & Dues		200	200	200
14. Contribution to Other Agencies	501,556	1,001,013	800,000	800,000
15. Capital Outlay	1,207			
<b>TOTAL</b>	<b>772,295</b>	<b>1,361,013</b>	<b>1,187,500</b>	<b>1,178,500</b>
<b>Authorized Positions</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## Funding Source

Community Development Act of 1974, Home Funds, Begin State Home Funds

**Purpose**

Stimulate homeownership and improvement of residential neighborhoods by assisting lower income households to purchase their first home.

**Selected Goals**

1. Administer the First Time Homebuyer downpayment assistance program.
2. Seek sources of additional funding to expand program.
3. Provide grant funding for abatement of lead paint hazards in assisted units.
4. Explore possible alternatives to the present program that would make a more efficient use of the limited HUD funds.

**Workload and Performance Indicators**

1. Process applications to assist from 3 to 6 Housing Authority tenant/families to purchase their first home.

**Major Budget Changes**

As of July 1, 2007, the First Time Home Buyer program will be discontinued, except for the allocation from carry-over funds from FY 2006-07 of up to \$150,000 for Housing Authority tenants acquiring public housing units through the Authority's disposition program.

**HOUSING**  
**First Time Home Buyers**

**3225**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Contribution to Other Agencies	100,000	260,750		
TOTAL	100,000	260,750		

**Authorized Positions**

**Funding Source**

Begin State Home Funds

**Purpose**

Support affordable housing efforts of local non-profit organizations qualifying under HUD regulations as "Community Housing Development Organizations" (CHDOs).

**Selected Goals**

1. Annually allocate to one or more CHDO's at least the minimum amount of HOME funding set aside for such entities pursuant to HUD regulation.
2. Identify or, encourage the development of, additional organizations willing to structure themselves to comply with the definition of CHDO.

**Workload and Performance Indicators**

1. Enter into a minimum of one HOME - CHDO Funding Agreements that support either the preservation or the development of housing affordable to lower income individuals and families.
2. Expend, and draw down from HUD, sufficient CHDO funds to comply with HUD-specified guidelines.

**Major Budget Changes**

No funds are directed to this activity in FY 2007-08 budget.

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Financial Assistance	1,778,895	628,105		
TOTAL	1,778,895	628,105		

**Authorized Positions**

**Funding Source**

Home Funds

## Purpose

Support development and conservation of housing affordable to lower income households, especially units suited for people with special housing needs.

## Selected Goals

1. Provide financial assistance for affordable housing projects.
2. Encourage the development of non-profit organizations with a mission of working to support or develop affordable housing in Salinas, particularly housing appropriate for those with special needs.
3. Provide funds to assist with clearance of blighted, vacant structures.

## Workload and Performance Indicators

1. Enter into a minimum of two Funding Agreements that support the preservation or development of housing affordable to lower income individuals and families.
2. Implement the program to reduce loss of affordable housing units due to foreclosures, resale and refinance.

## Major Budget Changes

FY 2006-07 budget, if not spent, will carryover to FY 2007-08 and include the following housing projects: \$75,000 for the Foster Care House, \$600,000 for the Tynan Village, \$450,000 for the Gateway Apartments, \$100,000 for the Affordable Housing Reserve, \$50,000 for Combating Slum and Blight and \$840,000 for the First Community Housing project. FY 2007-08 budget includes funding of \$760,000 for the Gateway Apartments.

# HOUSING Special Programs

3240

	05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
<b>Operating Expenditures</b>				
1. Financial Assistance	940,608	4,357,675	1,760,000	
2. Public Assistance	16,300	48,700		
3. Contribution to Other Agencies	535,000	10,000		
TOTAL	1,491,908	4,416,375	1,760,000	

## Authorized Positions

## Funding Source

Central City Low Income Housing, Home Investment Partnership Funds

**Purpose**

Encourage the provision of decent, safe, and affordable housing for agricultural workers and their families.

**Selected Goals**

1. Define new farm labor housing projects with housing advocates.
2. Seek opportunities to leverage funds dedicated for farmworker housing.
3. Secure site suitable for replication of farmworker Family Homeownership Initiative (FFHI) for approximately 12 to 15 self-help housing units.

**Workload and Performance Indicators**

1. Through the Salinas Redevelopment Agency, enter into two Disposition and Development Agreements with other entities to develop farm labor housing.

**Major Budget Changes**

FY 2006-07 budget, if not spent, will carryover to FY 2007-08 and includes \$625,000 for Site Acquisition and \$85,800 for Farmworker family Housing.



**HOUSING  
Farm Labor**

**3270**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Contribution to Other Agencies		710,830		
TOTAL		710,830		

**Authorized Positions**

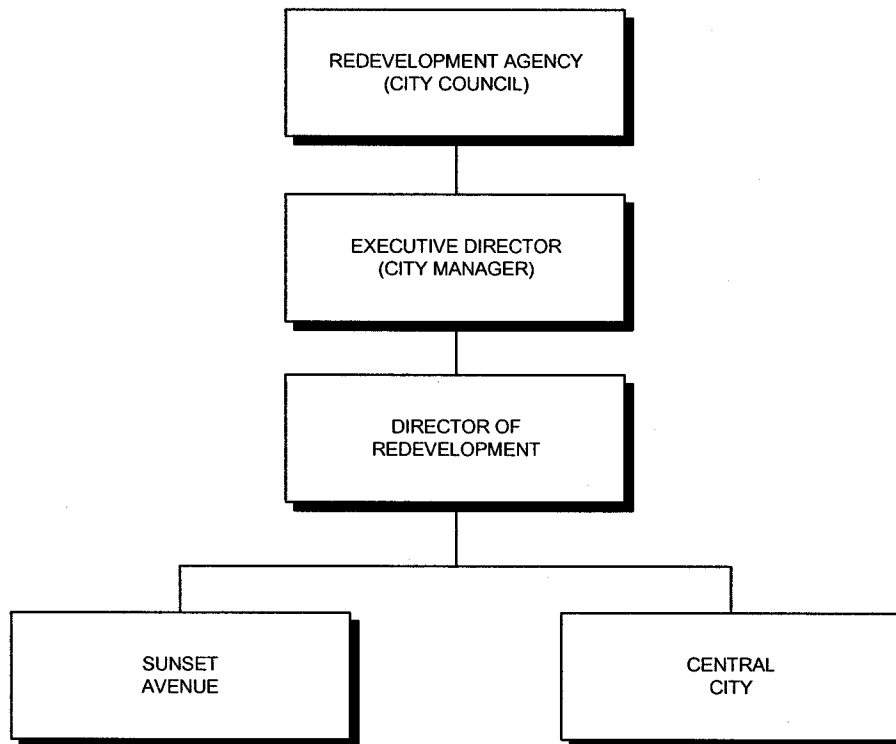
**Funding Source**

Community Development Act of 1974

# HOUSING Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Administration</b>				
Director of Redevelopment	0.5	0.5	0.5	0.5
Housing Rehab Specialist	1.0	0.5	0.5	0.5
Redev Project Manager	1.0	1.0	1.0	1.0
Housing Services Supv	0.5	0.5	0.5	0.5
Comm Improve Asst	0.5	0.5	0.5	0.5
Administrative Aide	0.5	0.5	0.5	0.5
Total	4.0	3.5	3.5	3.5
<b>Rehabilitation</b>				
Housing Rehab Specialist	1.0	1.5	1.5	1.5
Housing Services Supv	0.5	0.5	0.5	0.5
Community Dev Analyst	0.5	0.5	0.5	0.5
Comm Improve Asst	0.5	0.5	0.5	0.5
Total	2.5	3.0	3.0	3.0
<b>Department Total</b>	6.5	6.5	6.5	6.5

# REDEVELOPMENT AGENCY Organization



# REDEVELOPMENT AGENCY

## Department Summary

### Purpose

The Salinas Redevelopment Agency works to eliminate blighted conditions in the downtown and east Salinas areas, utilizing public and private investment in accordance with provisions of California Redevelopment Law. Redevelopment efforts and the Agency budget are organized to implement Redevelopment Plans for the Central City Project Area (downtown), the Sunset Avenue Project Area (east Salinas), and for affordable housing. Each project area has its own revenue source through tax increment financing that must be expended within the project area; except that 20% of redevelopment funds are set aside exclusively for affordable housing and can be used anywhere within the City. A five year Implementation Plan provides redevelopment goals and objectives, along with specific projects, programs of action and expenditures to eliminate blight. These are summarized below to focus on this budget cycle.

### Selected Goals

1. Assure the highest design standards and quality appropriate to renovation and construction in both project areas.
2. Complete train station site improvements and facilities in anticipation of commuter rail service.
3. Complete negotiations to develop a downtown hotel.
4. Develop and implement incentives to revitalize and reuse vacant buildings.
5. Design and complete the next phase of the Streetscape Project on East Market Street, in coordination with a PG&E Undergrounding District.
6. Continue Jazz Up (paint-up/fix-up), Anti-Graffiti, Mural, Facade Improvement program(s).
7. Continue efforts with SUBA and OSA to address issues in Business Improvement Areas.
8. Secure approval of a Downtown Parking Management Plan to implement management strategies for all public parking facilities in the downtown.
9. Provide support for affordable housing developments in both Project Areas

### Workload and Performance Indicators

1. Complete an update of the 5-year Implementation Plan for 2004-2009.
2. Finalize planning for facilities and improvements to support Cal Train commuter rail service.
3. Provide timely Redevelopment review of all development applications within the Project Areas, including appropriate Design Review Board approvals.
4. Secure new hotel developer and complete negotiations, with adoption of a development agreement by winter 2008.
5. Ensure continued success of the two Business Improvement Areas, providing assessment funding for the Oldtown Salinas Association (OSA) and the Salinas United Business Association (SUBA).
6. Finalize Streetscape Project plans for East Market Street.
7. Complete draft Parking Management Plan for Council approval in summer 2007, and assist with its implementation by spring 2008.
8. Continue to meet Agency affordable housing requirements of State Redevelopment law and the Implementation Plan.

### Major Budget Changes

None.

# REDEVELOPMENT AGENCY

## Department Summary

<b>Expenditures by Program</b>		<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
7101	Central City Project	413,728	355,234	351,000	352,900
7102	Central City Debt Service	1,557,078	1,429,800	1,433,500	1,428,900
7104	Sunset Ave Debt Service	377,598	206,900	212,500	225,200
7107	Sunset Avenue Project	385,243	513,955	522,700	525,700
TOTAL		2,733,647	2,505,889	2,519,700	2,532,700

### Expenditures by Character

1.	Employee Services	330,758	342,500	360,300	362,800
2.	Office Supplies & Materials	2,348	3,600	4,600	4,600
3.	Communications	967	3,900	2,900	2,900
4.	Utilities	3,330	3,400	3,400	3,400
5.	Rents & Leases	43,654	44,846	46,200	48,600
6.	Contract Maintenance Services	16,439	50,429	35,000	35,000
7.	Professional Services	99,334	162,210	161,000	161,000
8.	Outside Services	9,098	21,000	21,000	21,000
9.	Administration/Contingencies	140,098	156,554	157,600	157,600
10.	Advertising	4,990	5,100	5,100	5,100
11.	Training/Conferences/Meetings	2,731	7,500	7,500	7,500
12.	Membership & Dues	2,306	1,500	1,500	1,500
13.	Insurance and Bonds	41,300	11,500	13,600	13,600
14.	Contribution to Other Agencies	294,581	258,050	262,500	275,200
15.	Refunds & Reimb Damages	374,760	4,000	4,000	4,000
16.	Bond-Principal	727,725	731,300	745,700	756,000
17.	Bond-Interest	630,608	687,500	675,800	660,900
18.	Paying Agent Fees	8,620	11,000	12,000	12,000
TOTAL		2,733,647	2,505,889	2,519,700	2,532,700

### Expenditures by Fund

Central City-Project	413,728	355,234	351,000	352,900
Central City-Debt Service	1,557,078	1,429,800	1,433,500	1,428,900
Sunset Ave-Project	385,243	513,955	522,700	525,700
Sunset Ave-Debt Service	377,598	206,900	212,500	225,200
TOTAL	2,733,647	2,505,889	2,519,700	2,532,700

# REDEVELOPMENT AGENCY

## Department Summary

Workforce by Program		05-06 Actual	06-07 Budget	07-08 Proposed	08-09 Proposed
7101	Central City Project	0.5	0.5	0.5	0.5
7107	Sunset Avenue Project	1.5	1.5	1.5	1.5
	TOTAL	2.0	2.0	2.0	2.0



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**Purpose**

Eliminate blighted conditions in the downtown area utilizing public and private investment in accordance with provisions of California Redevelopment Law.

**Selected Goals**

1. Assure the highest design standards consistent with the renovation of existing downtown buildings and new construction through appropriate review by the Design Review Board.
2. Complete planning for train station site improvement and facilities in anticipation of commuter rail service.
3. Complete entitlement processes to develop a hotel on Agency property in the 100 Block of Main Street.
4. Continue to support business attraction and retention in the downtown through support of the Oldtown Salinas Association.
5. Continue to facilitate downtown economic development.
6. Work to develop a Downtown Parking Management Plan for public parking facilities
7. Develop and implement incentives to revitalize and reuse vacant buildings, encourage infill, mixed use and sustainable development on underutilized properties.
8. Support community efforts to develop revitalization plans for the lower Soledad Street neighborhood.

**Workload and Performance Indicators**

1. Complete planning with TAMC for facilities and improvements to support the initiation of Cal Train commuter rail service and other users at the Intermodal Transportation Center.
2. Provide technical assistance for development review of projects within the Project Areas.
3. Secure adoption of a development agreement for a downtown hotel by spring 2008.
4. Complete development of a Downtown Parking Management Plan and initiate implementation of managed parking strategies for public parking.
5. Assist the Downtown Salinas Community Board and CSUMB in providing a unified neighborhood vision for addressing homeless services and revitalizing the Chinatown neighborhood.

**Major Budget Changes**

None.



**REDEVELOPMENT AGENCY**  
**Central City Project**

**7101**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	138,565	130,400	140,600	141,300
2. Office Supplies & Materials	1,240	2,300	2,300	2,300
3. Communications	903	1,400	1,400	1,400
4. Utilities	3,330	3,400	3,400	3,400
5. Rents & Leases	21,827	22,423	23,100	24,300
6. Contract Maintenance Services	14,366	47,429	31,500	31,500
7. Professional Services	90,450	73,605	73,000	73,000
8. Outside Services	7,997	15,000	15,000	15,000
9. Administration/Contingencies	48,598	43,077	43,600	43,600
10. Advertising	1,899	1,900	1,900	1,900
11. Training/Conferences/Meetings	1,862	3,000	3,000	3,000
12. Membership & Dues	1,257	1,200	1,200	1,200
13. Insurance and Bonds	30,200	6,100	7,000	7,000
14. Contribution to Other Agencies	50,000			
15. Refunds & Reimb Damages	1,234	4,000	4,000	4,000
<b>TOTAL</b>	<b>413,728</b>	<b>355,234</b>	<b>351,000</b>	<b>352,900</b>

<b>Authorized Positions</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
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**Funding Source**

Central City Tax Increments

**Purpose**

Pay principal and interest on the 1992 Tax Refunding Bonds.

**Selected Goals**

1. Provide timely payment to bond holders.

**Workload and Performance Indicators**

**Major Budget Changes**

Annual debt service on the Monterey Street Parking Structure is \$1.1 million. Pursuant to a cooperation agreement with the City, the Central City Project is responsible for shortfalls associated with the structure's debt service. During FY 2007-08, Central City will pay the full bond payment (\$1.1 million).

**REDEVELOPMENT AGENCY**  
**Central City Debt Service**

**7102**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Refunds & Reimb Damages	190,125			
2. Bond-Principal	727,725	731,300	745,700	756,000
3. Bond-Interest	630,608	687,500	675,800	660,900
4. Paying Agent Fees	8,620	11,000	12,000	12,000
<b>TOTAL</b>	<b>1,557,078</b>	<b>1,429,800</b>	<b>1,433,500</b>	<b>1,428,900</b>

**Authorized Positions**

**Funding Source**

Central City-Debt Service

**Purpose**

Pay principal and interest on the long term loan from the City.

**Selected Goals**

1. Provide timely payment to the City.
2. Provide timely payment of pass-through tax to school districts.

**Workload and Performance Indicators**

**Major Budget Changes**

Contributions to other agencies are pass-through tax payments to school districts.

**REDEVELOPMENT AGENCY**  
**Sunset Ave Debt Service**

**7104**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Contribution to Other Agencies	194,197	206,900	212,500	225,200
2. Refunds & Reimb Damages	183,401			
<b>TOTAL</b>	<b>377,598</b>	<b>206,900</b>	<b>212,500</b>	<b>225,200</b>

**Authorized Positions**

**Funding Source**

Sunset Ave Debt Service

# REDEVELOPMENT AGENCY

## Sunset Avenue Project

7107

### Purpose

Eliminate blighted conditions in the East Salinas area utilizing public and private investment in accordance with provisions of California Redevelopment Law.

### Selected Goals

1. Design and complete the next phase of the Streetscape Planter Project and street improvements along East Market Street, in conjunction with PG&E Underground District.
2. Continue Jazz Up (paint-up/fix-up), Anti-Graffiti, Mural, Facade Improvement programs.
3. Pay off the Breadbox Recreation Center loan as scheduled.
4. Continue efforts to support the Salinas United Business Association and to address its priorities.
5. Monitor and support the Microloan Program.
6. Continue implementation of community safety initiatives.

### Workload and Performance Indicators

1. Facade Improvement Program: fund eight (8) facade improvement projects.
2. Jazz-up Program/residential units: Qualify and paint five (5) residential units.
3. Jazz-up Program/commercial units: Qualify and paint ten (10) commercial units.
4. Anti-Graffiti Program: Fund the removal of graffiti in the project area.
5. Microloan Program: Qualify and fund 4-6 small business loans.
6. Support SUBA efforts to address specific issues in its four sub-areas.
7. Provide funding support for two additional police officers, advise officers in efforts focusing on Community Oriented Policing (COPS) issues.
8. Acquire properties and initiate planning process for Division Street mixed use development.

### Major Budget Changes

The Sunset Avenue project continues to fund two Police Officer positions assigned to patrol the Sunset/Buena Vista area. Sunset Avenue Project contribution to the S.U.B.A. Business Improvement Area (BIA) remains budgeted at \$50,000 in FY 2007-08 and 2008-09.

**REDEVELOPMENT AGENCY**  
**Sunset Avenue Project**

**7107**

<b>Operating Expenditures</b>	<b>05-06 Actual</b>	<b>06-07 Budget</b>	<b>07-08 Proposed</b>	<b>08-09 Proposed</b>
1. Employee Services	192,193	212,100	219,700	221,500
2. Office Supplies & Materials	1,108	1,300	2,300	2,300
3. Communications	64	2,500	1,500	1,500
4. Rents & Leases	21,827	22,423	23,100	24,300
5. Contract Maintenance Services	2,073	3,000	3,500	3,500
6. Professional Services	8,884	88,605	88,000	88,000
7. Outside Services	1,101	6,000	6,000	6,000
8. Administration/Contingencies	91,500	113,477	114,000	114,000
9. Advertising	3,091	3,200	3,200	3,200
10. Training/Conferences/Meetings	869	4,500	4,500	4,500
11. Membership & Dues	1,049	300	300	300
12. Insurance and Bonds	11,100	5,400	6,600	6,600
13. Contribution to Other Agencies	50,384	51,150	50,000	50,000
<b>TOTAL</b>	<b>385,243</b>	<b>513,955</b>	<b>522,700</b>	<b>525,700</b>

<b>Authorized Positions</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
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**Funding Source**

Sunset Ave Tax Increment

# REDEVELOPMENT AGENCY

## Work Force

	05-06 Authorized	06-07 Authorized	07-08 Proposed	08-09 Proposed
<b>Central City Project</b>				
Director of Redevelopment	0.25	0.25	0.25	0.25
Administrative Aide	0.25	0.25	0.25	0.25
Total	0.50	0.50	0.50	0.50
<b>Sunset Avenue Project</b>				
Director of Redevelopment	0.25	0.25	0.25	0.25
Asst Redev Project Mgr	1.00	1.00	1.00	1.00
Administrative Aide	0.25	0.25	0.25	0.25
Total	1.50	1.50	1.50	1.50
<b>Department Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# REDEVELOPMENT AGENCY

## City Council Goals & Objectives

### **GOAL-- ECONOMIC VITALITY - DEVELOP / ENHANCE / PROTECT AN EXPANDED LOCAL ECONOMIC BASE**

**Develop a comprehensive economic development strategy inclusive of:**

- provision of dedicated resources

**Develop a focused, results-oriented collaborative implementation program for economic development centered in a independent Economic Development Corporation and including elements such as:**

- Building affordable housing
- Increasing tourism
- Promoting growing economic expansion
- Work with tourist and business groups and community to market Salinas
- Promote events

#### **Proposed projects**

##### **Caltrain Extension**

**Downtown Redevelopment** inclusive of:

- Soledad Street Redevelopment
- Downtown Parking Program
- Downtown hotel
- Intermodal Transportation Center

**Expanded Sunset / Buena Vista Redevelopment Area** inclusive of:

- Market Street Development / Parking
- Alisal Corridor Development / Parking
- Division Street redevelopment
- Sy West / SYUFY property redevelopment

# **REDEVELOPMENT AGENCY**

## **City Council Goals & Objectives**

### **GOAL - SALINAS AS A CITY OF PEACE**

**Specific efforts / elements to be reviewed and considered for incorporation in the overall strategy include;**

- Salinas Police Department resources and programs such as:

**Targeted community policing**

### **GOAL - IMAGE OF THE COMMUNITY**

**Develop and implement a comprehensive strategy to enhance the City's overall image including (but not limited to) the following elements:**

- Develop a Beautification Council

Replace planters and garbage cans

Remove illegal signage

Eliminate blight in the city

# CHART OF ACCOUNTS

<u>Object</u>	<u>Description</u>
61100	<b>Regular Payroll Costs</b>
61200	<b>Temporary Payroll Costs</b>
61300	<b>Overtime Payroll Costs</b>
61400	<b>Reimbursable Payroll Costs</b>
61500	<b>Termination Payroll Costs</b>
61600	<b>Other Payroll Costs</b>
61700	<b>Cafeteria Benefits</b>
61701	Administrative Leave
61702	Flexible Leave
61703	Cafeteria Plan
61705	Management Leave
61706	Deferred Compensation
61708	Residential Stipend
61800	<b>Employee Benefits</b>
61810	Uniform Allowance
61815	Automobile Allowance
61821	OASDI
61822	PERS
61823	New York Life
61824	ICMA
61825	Medicare
61831	Health Insurance - City
61833	Long Term Disability
61834	Unemployment
61835	Life Insurance - Firefighters
61836	Life Insurance
61837	Worker's Compensation
61838	Health Insurance - Firefighters
61839	Long Term Disability - Firefighters
61840	Health Insurance - Retirees
61841	Long Term Disability - Police Officers
61842	Dental Insurance
61843	Vision Insurance
61844	PERS - Health Insurance
61900	<b>Deferred Compensation</b>
62100	<b>Office Supplies &amp; Materials</b>
62110	Stationary, Paper, Misc
62120	Reproduction Costs
62130	Drafting Supplies
62140	Film
62150	Other Office Supplies
62200	<b>Bldg/Veh/Equip Maintenance Supplies</b>
62210	Janitorial
62220	Lights
62230	Rolling Stock
62240	Building
62250	Fixed Equipment
62290	Other

# CHART OF ACCOUNTS

<u>Object</u>	<u>Description</u>
62300	<b>Vehicle Fuels &amp; Lubricants</b>
62310	Diesel
62330	Gasoline
62350	Oils & Lubricants
62400	<b>Small Tools &amp; Equipment</b>
62410	Power
62420	Hand
62490	Other
62500	<b>Clothing &amp; Personal Equipment</b>
62510	Safety
62520	Equipment
62570	Allowance
62590	Other
62600	<b>Street Materials</b>
62610	Asphalt
62620	Concrete
62630	Sand & Gravel
62640	Traffic & Safety Supplies
62690	Other
62700	<b>Books and Publications</b>
62710	Books
62720	Periodicals
62730	Audio Visual Materials
62780	Trade Journals
62800	<b>Special Departmental Supplies</b>
62850	Computer Software
62900	<b>Chemicals</b>
62910	Fertilizer
62920	Pesticides
62990	Other
63100	<b>Communications</b>
63103	911 System
63104	Automated Criminal Justice System
63105	Pacific Bell
63106	AT&T
63107	Telephone System Lease Purchase
63108	911 / MDT Service
63110	Telephone
63115	Leased Lines
63116	Cell Phones
63117	Fax
63118	Pagers
63140	Postage
63150	Pager Services
63200	<b>Utilities</b>
63210	Water
63220	Gas
63230	Electricity

# CHART OF ACCOUNTS

<u>Object</u>	<u>Description</u>
63240	Sewerage
63250	Refuse
63260	Street Lights
63270	Traffic Signals
63290	Other
63300	<b>Rents &amp; Leases</b>
63310	Land
63320	Buildings
63330	Equipment
63390	Other
63400	<b>Contract Maintenance Services</b>
63410	Buildings
63416	Alarm Systems
63420	Furniture & Fixtures
63430	Equipment
63440	Vehicle
63450	Janitorial
63460	Radios
63470	Traffic Signals
63490	Other
63500	<b>Professional Services</b>
63510	Legal
63520	Audit
63530	Architectural
63540	Engineering
63550	Appraisal
63560	Medical
63570	Plan Checks
63580	Real Estate/Title/Escrow
63590	Other
63600	<b>Outside Services</b>
63605	Booking Fees
63606	Polygraph
63608	Bank
63610	Printing
63660	Personnel
63690	Other
63700	<b>Financial Assistance</b>
63705	Housing
63800	<b>Public Assistance</b>
63900	<b>Administration &amp; Contingencies</b>
63950	Administrative Overhead
63960	Contingencies
63970	Cost Recovery
64100	<b>Advertising</b>
64110	Legal
64120	Recruitment
64190	Other

# CHART OF ACCOUNTS

<u>Object</u>	<u>Description</u>
64200	<b>Travel, Conferences, Meetings</b>
64220	Field Trips
64250	Training
64300	<b>Memberships &amp; Dues</b>
64310	Association Memberships
64320	Publications & Trade Journals
64400	<b>Insurance &amp; Bonds</b>
64410	Insurance
64420	Liability
64440	Unemployment
64450	Medical
64460	Worker's Compensation
64470	Unreimbursed Medical
64490	Other
64500	<b>Contributions To Other Agencies</b>
64600	<b>Professional &amp; Academic Training</b>
64700	<b>Refunds &amp; Reimbursable Damages</b>
64800	<b>Recognition/Awards/Protocol</b>
64810	Employee
64820	Commissions
64900	<b>Taxes</b>
65100	<b>Bonds - Principal</b>
65200	<b>Bonds - Interest</b>
65300	<b>Paying Agent Fees</b>
66100	<b>Land</b>
66200	<b>Relocation Payments</b>
66300	<b>Buildings</b>
66310	New
66320	Remodeling & Alteration
66330	Clearance & Demolitions
66350	Acquisition
66400	<b>Improvements Other Than Buildings</b>
66470	Disaster Survey Reports
66500	<b>Capital Outlays</b>
66510	Machinery
66520	Furniture
66530	Office Equipment
66540	Fixed Equipment
66550	Vehicles
66560	Computer
66590	Other
67000	<b>Stores Sales</b>
67100	<b>Stores Purchases</b>

# SALARY SCHEDULE

City of Salinas  
Classification - Salary Schedule  
As of April 1, 2007

Council Appointees

			Salary
A02 City Attorney	8810	H	13698
A01 City Manager	8810	M	16299

Executive Group

			Salary Range Maximum
B02 Chief of Police	7720	G	14012
B13 Deputy City Manager	8810	G	14012
B03 Fire Chief	7706	G	13675
B04 Finance Director	8810	G	13344
B12 Maintenance Services Director	8810	G	13344
B09 Director of Redevelopment	8810	G	12709
B41 Library Director	8838	G	12709

- A = SMEA
- B = SEIU
- C = AMPS
- D = Police Management
- E = SPOA
- F = IAFF
- G = Department Directors
- H = City Attorney
- I = City Council
- J = Crew Supervisors
- K = Crew Supervisors 2
- L = Fire Supervisory
- M = City Manager
- U = Confidential-Misc
- X = Confidential-Mgmt
- Y = Confidential - Mgmt 2
- Z = No Bargaining Unit

# SALARY SCHEDULE

City of Salinas  
Classification - Salary Schedule  
As of April 1, 2007

Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<b>Administrative Group</b>									
C02 Assistant City Attorney	8810	52.4 X		8034	8435	8858	9300	9765	10254
C11 Human Resources Officer	8810	50.5 X		7323	7689	8073	8477	8901	9346
C25 Operations & Devel Mgr	8810	48.3 C		6577	6906	7251	7614	7994	8394
C24 Sr Deputy City Attorney	8810	48.0 X		6480	6804	7144	7501	7876	8270
C03 Airport Manager	8810	46.8 C		6112	6418	6739	7076	7430	7801
C04 City Clerk	8810	45.6 X		5765	6053	6356	6674	7008	7358
C26 Pub Works Admin Mgr	8810	45.3 C		5681	5965	6264	6577	6906	7251
C17 Rec-Park Facility Planner	8810	45.1 C		5625	5906	6202	6512	6838	7180
C06 Deputy City Attorney II	8810	45.0 X		5597	5877	6171	6480	6804	7144
C18 Pub Works Admin Supv	8810	43.1 C		5101	5357	5625	5906	6202	6512
C13 Technical Serv Coord	8810	42.9 C		5052	5304	5570	5849	6141	6449
C15 Human Resource Analyst II	8810	42.4 X		4931	5178	5437	5709	5995	6294
C16 Risk & Benefits Analyst	8810	42.4 X		4931	5178	5437	5709	5995	6294
C42 Human Resources Analyst I	8810	41.4 X		4696	4931	5178	5437	5709	5995
C22 Paralegal	9420	41.2 X		4650	4882	5127	5383	5653	5936
C19 Police Records Coord	8810	41.1 C		4627	4858	5101	5357	5625	5906
C07 Volunteer Svcs Coord	8810	38.9 U		4156	4364	4582	4811	5052	5304
C55 Neighborhood Svcs Coord	9410	38.1 A		3997	4197	4407	4627	4858	5101
C08 Executive Assistant	8810	36.7 U		3734	3921	4116	4322	4538	4765
C27 Deputy City Clerk	8810	35.3 U		3488	3662	3845	4037	4239	4451
C12 Airport Assistant	8810	35.0 A		3436	3608	3788	3977	4176	4385
C14 Public Works Assistant	8810	34.9 A		3419	3591	3770	3958	4156	4364
<b>Community Development Group</b>									
D23 Planning Manager	8810	48.1 C		6512	6838	7180	7539	7915	8311
D20 Redev Project Manager	8810	46.0 C		5877	6171	6480	6804	7144	7501
D11 Senior Planner	8810	45.1 C		5625	5906	6202	6512	6838	7180
D04 Housing Pro Administrator	8810	44.1 C		5357	5625	5906	6202	6512	6838
D19 Comm Dev Admin Supervisor	8810	43.1 C		5101	5357	5625	5906	6202	6512
D15 Associate Planner	8810	42.2 C		4882	5127	5383	5653	5936	6233
D21 Housing Services Supv	8810	42.2 C		4882	5127	5383	5653	5936	6233
D27 Community Dev Analyst	8810	41.5 C		4719	4955	5203	5463	5737	6024
D10 Asst Redev Project Mgr	8810	41.3 A		4673	4907	5152	5410	5681	5965
D22 Assistant Planner	8810	39.9 A		4364	4582	4811	5052	5304	5570
D14 Housing Rehab Specialist	9410	38.5 A		4076	4280	4495	4719	4955	5203
D28 Comm Improve Asst	8810	34.9 A		3419	3591	3770	3958	4156	4364
D29 Planning Technician	8810	34.9 A		3419	3591	3770	3958	4156	4364



# SALARY SCHEDULE

City of Salinas  
Classification - Salary Schedule  
As of April 1, 2007

Classification	Comp Code	B Range U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<b>Clerical Group</b>								
E01 Legal Secretary	8810	35.3 U	3488	3662	3845	4037	4239	4451
E15 Confidential Admin Sec	8810	34.7 U	3387	3556	3734	3921	4116	4322
E24 Administrative Aide	8810	34.3 A	3321	3488	3662	3845	4037	4239
E03 Administrative Secretary	8810	34.3 A	3321	3488	3662	3845	4037	4239
E14 Supervising Police Clerk	8810	34.3 A	3321	3488	3662	3845	4037	4239
E11 Supvsg Wrđ Proc Operator	8810	34.3 A	3321	3488	3662	3845	4037	4239
E16 Human Resource Technician	8810	33.1 U	3132	3288	3453	3626	3807	3997
E19 Office Technician	8810	32.5 A	3042	3194	3354	3522	3698	3883
E06 Senior Police Clerk	8810	32.5 A	3042	3194	3354	3522	3698	3883
E21 Confidential Secretary	8810	30.0 U	2692	2827	2968	3116	3272	3436
E20 Office Assistant	8810	29.0 A	2564	2692	2827	2968	3116	3272
E10 Police Clerk	8810	29.0 A	2564	2692	2827	2968	3116	3272
E07 Secretary	8810	29.0 A	2564	2692	2827	2968	3116	3272
E09 Word Processing Operator	8810	29.0 A	2564	2692	2827	2968	3116	3272
E12 Administrative Clerk II	8810	25.7 A	2184	2293	2407	2527	2654	2786
E22 Administrative Clerk I	8810	24.7 A	2080	2184	2293	2407	2527	2654
<b>Engineering Group-Prof</b>								
F10 Deputy City Engineer	9410	49.4 C	6940	7287	7651	8034	8435	8858
F06 Senior Civil Engineer	9410	48.0 C	6480	6804	7144	7501	7876	8270
F12 Transportation Planner	9410	45.1 C	5625	5906	6202	6512	6838	7180
F09 Associate Engineer	9410	45.0 C	5597	5877	6171	6480	6804	7144
F07 Assistant Engineer	9410	41.3 A	4673	4907	5152	5410	5681	5965
F11 Assistant Trans Planner	9410	41.3 A	4673	4907	5152	5410	5681	5965
F08 Junior Engineer	9410	39.3 A	4239	4451	4673	4907	5152	5410
<b>Engineering Group - Non Prof</b>								
G02 Const Inspector Supv	9410	42.4 C	4931	5178	5437	5709	5995	6294
G01 Sr Construction Inspector	9410	39.0 A	4176	4385	4604	4834	5076	5330
G05 Construction Inspector	9410	37.6 A	3902	4096	4301	4517	4742	4979
G04 PW Compliance Officer II	9410	37.6 A	3902	4096	4301	4517	4742	4979
G06 Sr Engr Tech (Traffic)	9410	37.6 A	3902	4096	4301	4517	4742	4979
G07 Engineering Tech	9410	36.4 A	3680	3864	4057	4260	4473	4696
G03 PW Compliance Officer I	9410	35.1 A	3453	3626	3807	3997	4197	4407
G09 Engineering Aide II	9410	34.4 A	3337	3505	3680	3864	4057	4260
G10 Engineering Aide I	9410	32.4 A	3027	3178	3337	3505	3680	3864

# SALARY SCHEDULE

City of Salinas  
Classification - Salary Schedule  
As of April 1, 2007

Classification	Comp Code	B Range	U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<b>Fiscal Group</b>									
H14 Accounting Officer	8810	47.6	X	6356	6674	7008	7358	7726	8112
H20 Supervising Accountant	8810	44.6	X	5490	5765	6053	6356	6674	7008
H11 Revenue Officer	8810	40.8	C	4560	4788	5027	5279	5543	5821
H12 Senior Accountant	8810	40.8	C	4560	4788	5027	5279	5543	5821
H25 Payroll Coordinator	8810	39.3	U	4239	4451	4673	4907	5152	5410
H23 Payroll Technician	8810	36.2	U	3644	3826	4017	4218	4429	4650
H05 Sr Accounting Technician	8810	35.4	A	3505	3680	3864	4057	4260	4473
H07 Accounting Technician	8810	33.6	A	3209	3370	3539	3716	3902	4096
H27 Revenue Technician	8810	33.6	A	3209	3370	3539	3716	3902	4096
H22 Sr Accounting Clerk	8810	31.6	A	2912	3057	3209	3370	3539	3716
<b>Fiscal Group - Info Systems</b>									
H01 Information Systems Mgr	8810	48.4	C	6610	6940	7287	7651	8034	8435
H36 Integration/Appl Admin	8810	47.9	C	6449	6772	7110	7465	7839	8230
H30 Network/Sys Administrator	8810	47.9	C	6449	6772	7110	7465	7839	8230
H02 Sr Programmer/Analyst	8810	45.5	C	5737	6024	6325	6642	6974	7323
H40 GIS Administrator	8810	45.1	C	5625	5906	6202	6512	6838	7180
H28 UNIX Syst/Network Admin	8810	42.7	C	5003	5254	5517	5793	6083	6387
H33 Webmaster/Sys Analyst	8810	42.4	C	4931	5178	5437	5709	5995	6294
H32 PC Services Coord	8810	41.7	A	4765	5003	5254	5517	5793	6083
H43 Telecom Svc Tech	8810	39.5	A	4280	4495	4719	4955	5203	5463
H15 Computer Operator	8810	37.1	A	3807	3997	4197	4407	4627	4858
H04 Central Services Tech	8810	32.4	A	3027	3178	3337	3505	3680	3864
<b>Fiscal Group - Purchasing</b>									
H24 Senior Buyer	9410	40.8	C	4560	4788	5027	5279	5543	5821
H21 Sr Purchasing Technician	9410	35.4	A	3505	3680	3864	4057	4260	4473
H18 Purchasing Technician	9410	32.5	A	3042	3194	3354	3522	3698	3883

# SALARY SCHEDULE

City of Salinas  
Classification - Salary Schedule  
As of April 1, 2007

Classification	Comp Code	B Range	U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<b>Library Group</b>									
I15 Library Admin Mgr	8838	42.8 C		5027	5279	5543	5821	6112	6418
I14 Literacy Program Mgr	8838	41.6 C		4742	4979	5228	5490	5765	6053
I02 Senior Librarian	8838	41.6 C		4742	4979	5228	5490	5765	6053
I20 Lib Automation Svcs Coord	8838	38.5 C		4076	4280	4495	4719	4955	5203
I28 Library Circulation Supv	8838	37.1 C		3807	3997	4197	4407	4627	4858
I06 Princ Library Technician	8838	37.1 C		3807	3997	4197	4407	4627	4858
I03 Librarian II	8838	35.5 A		3522	3698	3883	4076	4280	4495
I05 Librarian I	8838	34.0 A		3272	3436	3608	3788	3977	4176
I07 Sr Library Technician	8838	31.3 A		2869	3013	3163	3321	3488	3662
I09 Library Technician	8838	29.3 A		2602	2732	2869	3013	3163	3321
I08 Literacy Asst	8838	29.3 A		2602	2732	2869	3013	3163	3321
I10 Library Clerk	8838	26.7 A		2293	2407	2527	2654	2786	2926
I12 Library Aide	8838	20.3 A		1678	1762	1850	1943	2040	2142
I04 Library Page	8838	17.0 A		1428	1499	1574	1653	1736	1823
<b>Park Maintenance Group</b>									
J14 Park Grnds Frstry Ops Mgr	9410	45.3 C		5681	5965	6264	6577	6906	7251
J06 Park Maint Crew Supvsr	9420	40.7 J		4538	4765	5003	5254	5517	5793
J05 Urban Forestry Crew Supv	9420	40.7 J		4538	4765	5003	5254	5517	5793
J09 Sr Urban Forestry Worker	9420	34.7 B		3387	3556	3734	3921	4116	4322
J12 Urban Forestry Worker II	9420	32.7 B		3072	3225	3387	3556	3734	3921
J30 Urban Forestry Worker I	9420	31.5 B		2898	3042	3194	3354	3522	3698
J11 Park Maint Worker	9420	30.8 B		2800	2940	3087	3241	3403	3573
<b>Golf Maintenance Group</b>									
J07 Golf Operations Manager	9410	45.3 C		5681	5965	6264	6577	6906	7251
J16 Golf Superintendent	9420	43.3 C		5152	5410	5681	5965	6264	6577
J03 Golf Course Mtc Crew Supv	9420	40.7 J		4538	4765	5003	5254	5517	5793
J13 Power Mower Operator	9420	32.7 B		3072	3225	3387	3556	3734	3921
J10 Golf Course Worker	9420	30.8 B		2800	2940	3087	3241	3403	3573
<b>Mechanical Group</b>									
K05 Fleet Maintenance Manager	9420	45.3 C		5681	5965	6264	6577	6906	7251
K11 Equipment Mech Crew Sup	9420	40.7 J		4538	4765	5003	5254	5517	5793
K02 Parking Operation Officer	9410	37.6 A		3902	4096	4301	4517	4742	4979
K03 Equipment Mechanic II	9420	34.5 B		3354	3522	3698	3883	4076	4280
K07 Fleet Operations Asst	9420	34.5 B		3354	3522	3698	3883	4076	4280
K04 Pump Maint Mechanic	9420	34.5 B		3354	3522	3698	3883	4076	4280
K09 Equipment Inventory Tech	9420	33.7 B		3225	3387	3556	3734	3921	4116
K06 Equipment Mechanic I	9420	32.5 B		3042	3194	3354	3522	3698	3883
K08 Vehicle Maint Assistant	9420	27.9 B		2431	2552	2679	2813	2954	3102

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Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<b>Building Maintenance Group</b>									
L10 Facilities Maint Mgr	9420	45.3	C	5681	5965	6264	6577	6906	7251
L01 Facil Maint Mech Crew Sup	9420	40.7	J	4538	4765	5003	5254	5517	5793
L02 Senior Airport Technician	9420	34.5	B	3354	3522	3698	3883	4076	4280
L04 Sr Facility Maint Mech	9420	34.5	B	3354	3522	3698	3883	4076	4280
L03 Facility Maint Mechanic	9420	32.1	B	2983	3132	3288	3453	3626	3807
L14 Facility Maint Worker	9420	30.8	B	2800	2940	3087	3241	3403	3573
L09 Sr Comm Facilities Svc Wk	9420	30.5	B	2759	2898	3042	3194	3354	3522
L08 Comm Facilities Svc Wkr	9420	29.1	B	2577	2705	2841	2983	3132	3288
<b>Permit Services Group</b>									
M16 Inspection Services Mgr	9410	48.1	C	6512	6838	7180	7539	7915	8311
M15 Plan Check Services Mgr	9410	48.1	C	6512	6838	7180	7539	7915	8311
M02 Sr Plan Check Engineer	9410	45.1	C	5625	5906	6202	6512	6838	7180
M12 Sr Code Enforcmnt Officer	9410	42.4	C	4931	5178	5437	5709	5995	6294
M09 Sr Comb Bldg Insp	9410	42.4	C	4931	5178	5437	5709	5995	6294
M07 Plan Checker II	9410	41.7	A	4765	5003	5254	5517	5793	6083
M14 Plan Checker I	9410	40.3	A	4451	4673	4907	5152	5410	5681
M10 Bldg Permit Spec	9410	39.6	A	4301	4517	4742	4979	5228	5490
M08 Code Enforcmnt Officer II	9410	39.5	A	4280	4495	4719	4955	5203	5463
M06 Comb Bldg Inspector II	9410	39.5	A	4280	4495	4719	4955	5203	5463
M03 Electrical Inspector II	9410	39.5	A	4280	4495	4719	4955	5203	5463
M05 Plumbing Inspector II	9410	39.5	A	4280	4495	4719	4955	5203	5463
M04 Code Enforcemnt Officer I	9410	37.6	A	3902	4096	4301	4517	4742	4979
M11 Comb Bldg Inspector I	9410	37.6	A	3902	4096	4301	4517	4742	4979
M13 Plumbing Inspector I	9410	37.6	A	3902	4096	4301	4517	4742	4979
M20 Permit Center Clerk	8810	30.1	A	2705	2841	2983	3132	3288	3453
<b>Waste Water Facility Group</b>									
N04 Wastewater Manager	9420	45.3	C	5681	5965	6264	6577	6906	7251
N06 Water Resources Planner	9410	45.1	C	5625	5906	6202	6512	6838	7180
N07 Env Compliance Insp II	9420	39.5	A	4280	4495	4719	4955	5203	5463
N08 Env Compliance Insp I	9420	37.6	A	3902	4096	4301	4517	4742	4979
N05 Wastewater Operator	9410	34.0	B	3272	3436	3608	3788	3977	4176
<b>Public Safety - Police Supv</b>									
O03 Deputy Chief of Police	7720	57.3	D	10204	10714	11250	11813	12403	13023
O05 Police Commander	7720	54.3	D	8814	9255	9718	10204	10714	11250
O07 Police Sergeant	7720	50.9	D	7465	7839	8230	8642	9075	9528

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<b>Public Safety - Police-Other</b>									
O02 Criminalist	7720	46.9	E	6141	6449	6772	7110	7465	7839
O08 Police Corporal	7720	46.0	E	5877	6171	6480	6804	7144	7501
O11 Police Officer	7720	44.0	E	5330	5597	5877	6171	6480	6804
O18 Police Recruit	7720	41.0	E	4604	4834	5076	5330	5597	5877
O30 Latent Fingerprint Tech	8810	37.5	A	3883	4076	4280	4495	4719	4955
O17 Sr Evidence Technician	9410	34.3	A	3321	3488	3662	3845	4037	4239
O20 Community Service Officer	9410	32.5	A	3042	3194	3354	3522	3698	3883
O15 Evidence Technician	9410	32.5	A	3042	3194	3354	3522	3698	3883
O19 Sr Vehicle Maint Asst	9420	30.7	B	2786	2926	3072	3225	3387	3556
O26 Pub Safety Facilities Wkr	9420	29.1	B	2577	2705	2841	2983	3132	3288
<b>Public Safety - Animal Servs</b>									
O16 Animal Services Mgr	8810	42.1	C	4858	5101	5357	5625	5906	6202
O13 Animal Services Supv	9410	35.5	A	3522	3698	3883	4076	4280	4495
O06 Animal Control Officer	9410	32.5	A	3042	3194	3354	3522	3698	3883
O29 Animal Care Tech	9410	31.3	A	2869	3013	3163	3321	3488	3662
O28 Animal Servs Office Asst	8810	29.0	A	2564	2692	2827	2968	3116	3272
<b>Public Safety - Fire Supv</b>									
O04 Deputy Fire Chief	7706	54.5	L	8901	9346	9813	10304	10820	11361
O31 BC/Fire Marshal	7706	52.0	L	7876	8270	8684	9118	9574	10053
O10 Battalion Chief	7706	52.0	L	7876	8270	8684	9118	9574	10053
O33 Battalion Chief EMS/Trng	7706	52.0	L	7876	8270	8684	9118	9574	10053
<b>Public Safety - Firefighters</b>									
O09 Fire Captain	7706	46.9	F	6141	6449	6772	7110	7465	7839
O14 Fire Engineer	7706	44.3	F	5410	5681	5965	6264	6577	6906
O12 Firefighter	7706	42.3	F	4907	5152	5410	5681	5965	6264
O22 Firefighter/Paramedic	7706	42.3	F	4907	5152	5410	5681	5965	6264
O32 Firefighter Recruit	7706	40.4	F	4473	4696	4931	5178	5437	5709
<b>Public Safety - Fire-Other</b>									
O35 Fire Inspector Supervisor	9410	41.4	A	4696	4931	5178	5437	5709	5995
O25 Fire Plan Checker	9410	39.9	A	4364	4582	4811	5052	5304	5570
O27 Fire Inspector	9410	38.5	A	4076	4280	4495	4719	4955	5203

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Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<b>Public Service Group</b>									
P10 Street Maintenance Mgr	9420	45.3	C	5681	5965	6264	6577	6906	7251
P03 P.S. Maint Crew Supv	9420	40.7	J	4538	4765	5003	5254	5517	5793
P06 SL/Traffic Sig Crew Sup	9420	40.7	J	4538	4765	5003	5254	5517	5793
P02 Inmate Crew Coordinator	9420	35.4	B	3505	3680	3864	4057	4260	4473
P05 Public Svc Maint Wkr IV	9420	35.4	B	3505	3680	3864	4057	4260	4473
P07 Motor Sweeper Operator	9420	33.4	B	3178	3337	3505	3680	3864	4057
P12 Public Svc Maint Wkr III	9420	33.4	B	3178	3337	3505	3680	3864	4057
P04 SL/Traffic Signal Tech	9420	33.4	B	3178	3337	3505	3680	3864	4057
P08 Public Svc Maint Wkr II	9420	31.2	B	2855	2998	3147	3305	3470	3644
P11 Neighborhood Svcs Worker	9420	29.2	B	2590	2719	2855	2998	3147	3305
P09 Public Svc Maint Wkr I	9420	29.2	B	2590	2719	2855	2998	3147	3305
<b>Recreation Group</b>									
Q20 Rec-Park Superintendent	9410	48.1	C	6512	6838	7180	7539	7915	8311
Q13 Rec Svcs Admin Supervisor	9410	43.1	C	5101	5357	5625	5906	6202	6512
Q15 Rec Svc Manager	9410	42.5	C	4955	5203	5463	5737	6024	6325
Q14 Aquatics Coordinator	9420	38.1	A	3997	4197	4407	4627	4858	5101
Q09 Auditorium Coordinator	9420	38.1	A	3997	4197	4407	4627	4858	5101
Q06 Recreation Coordinator	9410	38.1	A	3997	4197	4407	4627	4858	5101
Q12 Aquatics Program Asst	9410	29.0	A	2564	2692	2827	2968	3116	3272
Q10 Sports Program Asst	9410	29.0	A	2564	2692	2827	2968	3116	3272
Q16 Sr Recreation Asst	9410	29.0	A	2564	2692	2827	2968	3116	3272
Q08 Recreation Asst	9410	26.7	A	2293	2407	2527	2654	2786	2926

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City of Salinas									
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Part Time - Temporary									
S62 Firearms Examiner	9410	43.4 Z		5178	5437	5709	5995	6294	6610
S14 Police Reserve	7722	41.2 Z		4650	4882	5127	5383	5653	5936
S64 PD Personnel/Trng Spec	9410	39.5 Z		4280	4495	4719	4955	5203	5463
S41 Golf Operations Sup	9420	35.2 Z		3470	3644	3826	4017	4218	4429
S47 Sp Official-Adult Basketb	9410	31.9 Z		2954	3102	3256	3419	3591	3770
S45 Sp Official-Adult Softbal	9410	31.9 Z		2954	3102	3256	3419	3591	3770
S46 Sp Official-Adult Soccer	9410	31.1 Z		2841	2983	3132	3288	3453	3626
S48 Sp Official-Adult Basketb	9410	30.7 Z		2786	2926	3072	3225	3387	3556
S44 Sp Official-CoEd Softball	9410	30.7 Z		2786	2926	3072	3225	3387	3556
S19 Latent Fingerprint Tech	8810	29.3 Z		2602	2732	2869	3013	3163	3321
S49 Sp Official-Adult Basketb	9410	27.9 Z		2431	2552	2679	2813	2954	3102
S52 Sp Official-Adult Footbal	9410	27.9 Z		2431	2552	2679	2813	2954	3102
S53 Sp Official-Adult Softbal	9410	26.5 Z		2270	2384	2503	2628	2759	2898
S70 Homework Center Assistant	8838	25.5 Z		2163	2270	2384	2503	2628	2759
S22 Police Cadet	9420	25.5 Z		2163	2270	2384	2503	2628	2759
S37 Scorekeeper-Adult Softbal	9410	24.8 Z		2090	2194	2304	2419	2540	2667
S50 Sp Official-Adult Basketb	9410	24.8 Z		2090	2194	2304	2419	2540	2667
S54 Sp Official-Adult Footbal	9410	24.8 Z		2090	2194	2304	2419	2540	2667
S42 Sp Official-Adult Softbal	9410	24.8 Z		2090	2194	2304	2419	2540	2667
S43 Shop Assistant	9420	23.9 Z		2000	2100	2205	2315	2431	2552
S01 Senior Lifeguard	9410	21.1 Z		1745	1832	1924	2020	2121	2226
S67 School Crossing Guard	9410	21.0 Z		1736	1823	1914	2010	2110	2215
S40 Sp Official-Adult Softbal	9410	21.0 Z		1736	1823	1914	2010	2110	2215
S02 Lifeguard	9410	20.1 Z		1661	1745	1832	1924	2020	2121
S04 Swim Instructor	9410	20.1 Z		1661	1745	1832	1924	2020	2121
S23 Comm. Ctr. Svc. Aide	9420	19.9 Z		1645	1727	1814	1905	2000	2100
S25 Park Maintenance Aide	9420	19.9 Z		1645	1727	1814	1905	2000	2100
S11 Recreation Program Spec	9410	19.9 Z		1645	1727	1814	1905	2000	2100
S58 Stagehand III	9420	19.9 Z		1645	1727	1814	1905	2000	2100
S17 Worksite Supervisor I	9420	19.9 Z		1645	1727	1814	1905	2000	2100
S61 Animal Care Worker	9420	19.8 Z		1637	1719	1805	1896	1991	2090
S60 Animal Serv. Aide	8810	19.8 Z		1637	1719	1805	1896	1991	2090
S12 Clerical Aide	8810	19.8 Z		1637	1719	1805	1896	1991	2090
S13 Recreation Leader II	9410	19.7 Z		1629	1711	1797	1887	1981	2080
S07 Community Services Aide	8810	19.5 Z		1613	1694	1779	1869	1962	2060
S34 Scorekeeper-Adult Basketb	9410	18.5 Z		1536	1613	1694	1779	1869	1962
S38 Scorekeeper-Adult Softbal	9410	18.5 Z		1536	1613	1694	1779	1869	1962
S57 Stagehand II	9420	16.3 Z		1380	1449	1521	1598	1678	1762
S26 Box Office Aide	8810	15.8 Z		1347	1414	1485	1559	1637	1719
S03 Recreation Leader I	9410	15.8 Z		1347	1414	1485	1559	1637	1719
S36 Scorekeeper-Youth Basketb	9410	15.8 Z		1347	1414	1485	1559	1637	1719
S30 Sp Official-Youth Basketb	9410	15.8 Z		1347	1414	1485	1559	1637	1719
S32 Sp Official-Youth Soccer	9410	15.8 Z		1347	1414	1485	1559	1637	1719

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S33 Sp Official-Youth Volleyball	9410	15.8 Z	1347	1414	1485	1559	1637	1719
S31 Sp Official-Yth Flg Football	9410	15.8 Z	1347	1414	1485	1559	1637	1719
S05 Student Intern	8810	15.8 Z	1347	1414	1485	1559	1637	1719
S16 Administrative Intern	8810	15.2 Z	1308	1374	1442	1514	1590	1670
S06 Cashier	9410	15.2 Z	1308	1374	1442	1514	1590	1670
S55 Golf Cart Attendant	9420	15.2 Z	1308	1374	1442	1514	1590	1670
S51 Range Assistant	9420	15.2 Z	1308	1374	1442	1514	1590	1670
S08 Recreation Aide	9410	15.2 Z	1308	1374	1442	1514	1590	1670
S24 Stagehand	9420	15.2 Z	1308	1374	1442	1514	1590	1670
S56 Stagehand I	9420	15.2 Z	1308	1374	1442	1514	1590	1670
S10 Student Worker	9410	15.2 Z	1308	1374	1442	1514	1590	1670
S18 Worksite Supervisor II	9420	15.2 Z	1308	1374	1442	1514	1590	1670
S21 Reserve Firefighter	9420	15.1 Z	1301	1367	1435	1506	1582	1661

Inactive Positions

T12 Development/Permit Dir	8810	G	10455					
T24 Police Captain	7720	54.6 D	8945	9392	9861	10355	10873	11417
T08 Assistant City Manager	8810	53.3 G	8394	8814	9255	9718	10204	10714
T01 PW Director/City Engineer	8810	53.3 G	8394	8814	9255	9718	10204	10714
T09 Community Development Dir	8810	51.8 G	7801	8191	8601	9031	9483	9957
T07 Rec-Park Director	8810	51.8 G	7801	8191	8601	9031	9483	9957
T50 Deputy Fire Marshall	7706	49.9 L	7110	7465	7839	8230	8642	9075
T52 Emergency Med Svcs Offcr	7706	49.9 L	7110	7465	7839	8230	8642	9075
T56 Fire Trng/Disaster Offcr	7706	49.9 L	7110	7465	7839	8230	8642	9075
T57 Maint Svcs Administrator	8810	49.4 C	6940	7287	7651	8034	8435	8858
T20 Rec/Park Serv Admin	9410	48.3 C	6577	6906	7251	7614	7994	8394
T11 Principal Planner	8810	48.1 C	6512	6838	7180	7539	7915	8311
T45 Assistant to City Manager	8810	43.6 X	5228	5490	5765	6053	6356	6674
T15 Purchasing Officer	8810	42.8 C	5027	5279	5543	5821	6112	6418
T46 Programmer/Analyst	8810	42.7 C	5003	5254	5517	5793	6083	6387
T04 Assist Traffic Engineer	9410	41.3 A	4673	4907	5152	5410	5681	5965
T18 Deputy City Attorney I	8810	40.1 Z	4407	4627	4858	5101	5357	5625
T26 Accountant	8810	38.3 A	4037	4239	4451	4673	4907	5152
T16 Landscape Mtc/Const Insp	9420	37.6 A	3902	4096	4301	4517	4742	4979
T17 Equip Mechanic III	9420	36.5 B	3698	3883	4076	4280	4495	4719
T06 Sr Park Maint Worker	9420	35.0 B	3436	3608	3788	3977	4176	4385
T47 GIS Technician	8810	34.4 A	3337	3505	3680	3864	4057	4260
T21 Animal Control Tech	9410	34.3 A	3321	3488	3662	3845	4037	4239
T10 Comm Improve Aide	8810	34.3 A	3321	3488	3662	3845	4037	4239



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T02 Supv Bldg Permit Clerk	8810	33.7	A	3225	3387	3556	3734	3921	4116
T14 Police Assistant	9410	32.5	A	3042	3194	3354	3522	3698	3883
T40 Public Svc Maint Tech	9420	31.2	B	2855	2998	3147	3305	3470	3644
T42 Account Clerk II	8810	30.1	A	2705	2841	2983	3132	3288	3453
T19 Purchasing Clerk	9410	29.0	A	2564	2692	2827	2968	3116	3272
T23 Confidential Clerk	8810	26.7	U	2293	2407	2527	2654	2786	2926
T05 Personnel Technician	8810	25.5	Z	2163	2270	2384	2503	2628	2759
T29 Park Maintenance Worker I	9420	21.1	Z	1745	1832	1924	2020	2121	2226
<b>Non-City Employees</b>									
Z06 Retirees	8810		Z	14245					
Z05 Volunteer	8810		Z						
Z03 City Council	8810		I	600					
Z02 Second Chance Employee	8810	0.1	P	625	656	689	724	760	798
Z01 Sunrise House Employee	8810	0.1	O	625	656	689	724	760	798



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