

CITY OF SALINAS

Adopted Operating Budget

2008 - 2009



Dennis Donohue
Mayor

Sergio Sanchez
Councilmember
District 1

Tony Barrera
Councilmember
District 2

Janet Barnes
Councilmember
District 3

Dave Mora
City Manager

Vanessa Vallarta
City Attorney

Gloria De La Rosa
Councilmember
District 4

Steven Villegas
Councilmember
District 5

Jyl Lutes
Councilmember
District 6

John Fair
Deputy City Manager

Daniel Ortega
Police Chief

Tom Kever
Director of Finance

Denise Estrada
Director of Maintenance Services

Rob Russell
Deputy City Manager

Edward Montez
Fire Chief

Alan Stumpf
Director of Redevelopment

Elizabeth Martinez
Director of Library

CITY OF SALINAS Organization Chart

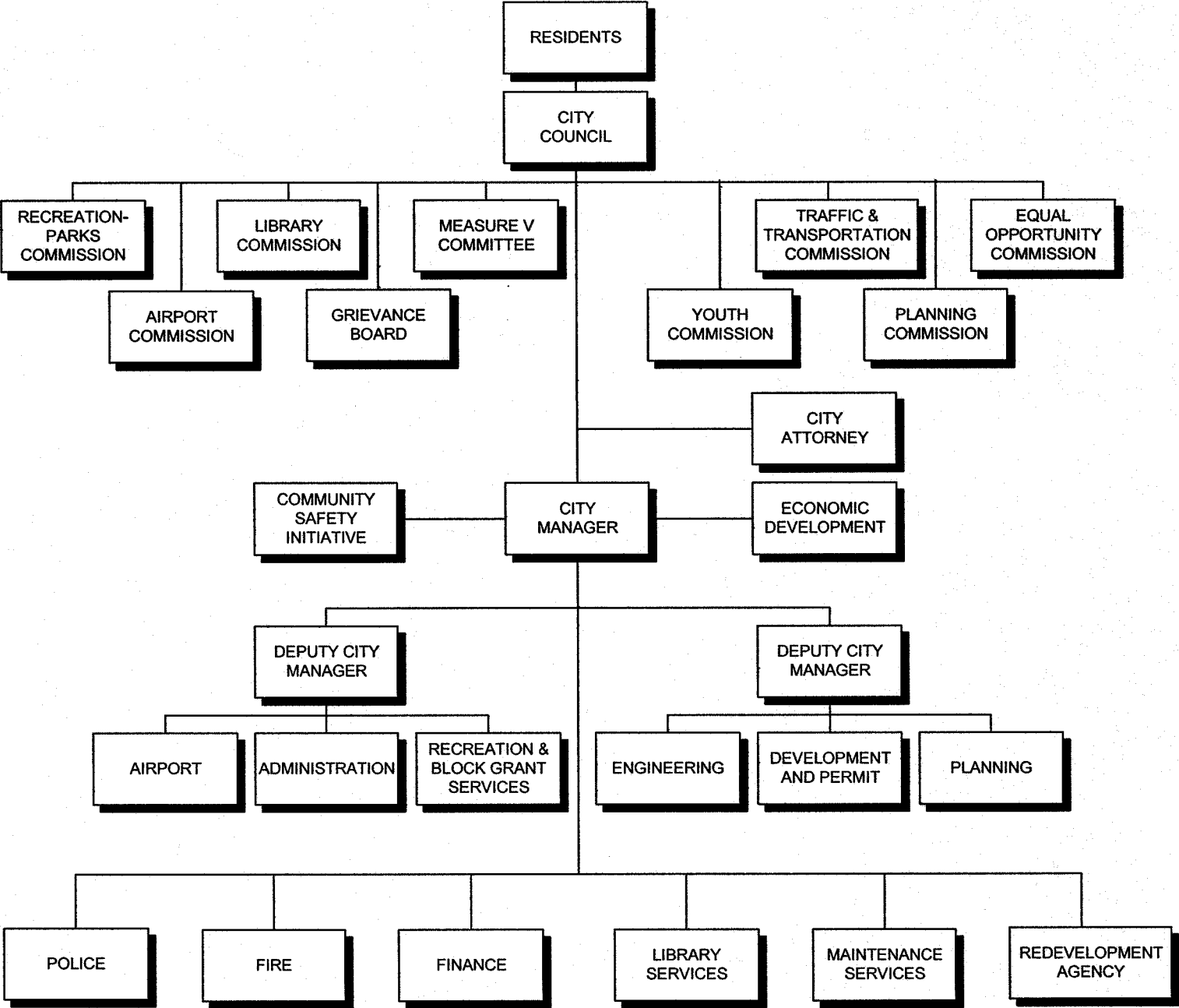


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MEMORANDUM

DATE: May 23, 2008

TO: Mayor and City Council

FROM: Dave Mora, City Manager 

SUBJECT: FY 2008-2009 / 2009-2010 RECOMMENDED OPERATING BUDGET

Introduction

Every year since 1991, it has been my privilege to submit to the Salinas City Council a recommended budget for the provision of vital services to the residents of Salinas. Each year, City staff work to identify the costs of providing basic services, fine-tune the estimated costs to maximize efficiency, and ultimately develop a proposal that is balanced to revenue, while at the same time attempting to meet legitimate resident expectations for services. The recommended budget is reviewed, at times revised, and ultimately adopted by the City Council.

Both the City Council and City staff consistently struggle with external forces that affect revenues and expenses. National, state, and local economies all impact the budget, as do the decisions of federal, state, and county governments. This year is no different; there are external impacts. There is a national recession reflected in our daily lives as foreclosures, ever increasing gasoline prices, increased unemployment, and flat / decreasing City revenues are evident. The impacts on the recommended budget will be obvious.

The City of Salinas FY 2008-2009 / 2009-2010 Recommended Operating Budget reflects the external factors listed above. The single exception is a modestly enhanced Measure V operating budget based on initial delays in State Measure V collections in FY 2007-2008 and a staff recommendation to assume very modest salary savings to provide some growth capacity. There is no growth and consequently no enhancements in the overall General Fund budget. The General Fund budget is additionally constrained by the previously assumed year-end carryover required to maintain all current services in FY 2008-2009 and FY 2009-2010. The minimum \$2,000,000 annual carryover has been a critical element in the City's multi-year financial planning since the adoption of the FY 2008-2009 budget.

Last year's budget message introduction advised that not only would reserves be required to maintain a balanced budget but there likely would be very little discretion to increase service levels in the near term. The onset of the recession has completely eliminated increased service levels (with the Measure V exception) and has further eliminated the potential of even reducing areas of expenditures to fund other services. Every dollar identified as not absolutely required must be saved to assure that the required General Fund carryover target is met.

The two-year budget is balanced. The outlook for FY 2010-2011 is precarious. The currently estimated General Fund shortfall in FY 2010-2011 is \$6,000,000. Reserves will be exhausted at the conclusion of FY 2009-2010. This is not new information as the full use of reserves was anticipated in the three-year budget plan for FY 2007-2008 through FY 2009-2010. However, the discussion

and approval of that multi-year strategy was not made with a national recession as part of the financial analysis. The discussion last year included the assumption of increased revenues based on newly approved economic development efforts, the anticipated annexation and beginning of development in the Future Growth Area, and a relatively stable economy. The recommended budget continues with those assumptions in mind, but they are now obviously much more important. What will be required during the next year is consistent and specific monitoring of revenues, priority on economic development efforts, emphasis on completing the Future Growth Area Specific Plans in a timely manner, and working with employees to maintain personnel costs at currently assumed levels. Even with these efforts, it may be necessary to consider mandatory vacancy freezes sometime in the next year if evidence of economic recovery is not obvious.

Current Program of Services / Per Capita General Fund

Although the recommended is “status quo” with exception of library services, it is important to note that what is currently “status quo” is the result of the extensive community collaborative associated with the Measure V funded services decisions and the significant Council-community engagement in the overall goals process focusing on community safety and economic development. The current services reflect community demand, albeit not at required funding levels. The City’s inability to provide services above basis levels is directly attributable to a lower than average per capita General Fund revenue base, even with Measure V.

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
FY 2005-2006	148,350	\$480
FY 2006-2007	149,021	\$582
FY 2007-2008	149,539	\$586
FY 2008-2009	150,898	\$584

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.

Beginning in FY 2006-2007, per capita revenue reflects revenue from Measure V.

Goals and Objectives

On January 12, 2008 the City Council held its annual goals and objectives session during which the previously adopted 2007 goals were re-affirmed. The four (4) 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.

Initiatives

The recommended budget continues the emphasis begun in FY 2007-2008 to identify and implement specific initiatives for each of the four (4) goals. The most progress has been made in the Economic Development and City at Peace (Community Safety Initiative) areas with identified staff and appropriations for both provided in FY 2007-2008 and continued in FY 2008-2009.

During this last year, an Economic Development Director was hired, the City led a successful regional effort to secure a Salinas Valley Enterprise Zone designation, and the new fiscal year will see the creation of a local EDC (Economic Development Corporation). The City's commitment to this effort will continue with annual contributions to the EDC as well as active participation in the EDC efforts.

Progress in the City at Peace effort has included the appointment of a Community Safety Director, the formation of a collaborative Community Safety Alliance, funding of specific intervention / prevention efforts in cooperation with all local school districts (after school programs), literacy (core library services), the initial funding of a gang intervention outreach effort, and anticipated funding of a youth employment initiative. Collaboration has also included continued efforts to secure funding for the Gang Task Force and Silver Star Programs, application and award of a

prevention/intervention grant (CAL Grip) from the State of California, and community forums to fully discuss gang violence issues. Most recently, the Governor's State Gangs Program Director visited the community to receive an in depth briefing on City efforts. His evaluation was both reassuring and sobering. The City was making progress in recognizing that an overall strategy inclusive of suppression, intervention, and prevention is required with community engagement and partnerships crucial for success. The sobering comments were those emphasizing the need for long-term commitments and that no single strategy would provide success and that it would be years before success could be evident and permanent.

Image and communications initiatives and progress have been more modest. Frankly, resources are not sufficient to fully implement either initiative. However, the last year has seen residents and businesses step forward to work with the City in both efforts. The new fiscal year will see enhanced activities in the image and communications areas with expanded volunteer coordination resources, a City website redesign, the review and consideration of a comprehensive communications strategy, and the continuation of code enforcement and clean-up efforts. Progress is slow, but it is steady.

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. PERS has since amended its rate-setting policies to eliminate dramatic changes in rates so that the impacts of stock market performance will take longer to be evidenced in local rates. Current rates reflect more of the peaks reached earlier in the decade. It will literally be years before the City benefits from better performance from PERS investments. It can be assumed that rates will decrease over time to the benefit of the City.

The PERS rates for Police, Fire and Miscellaneous are:

<u>Category</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>
Police	26.7%	26.9%	26.2%
Fire	34.6%	35.9%	35.7%
Miscellaneous	10.8%	10.7%	10.5%

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 will be 32.7% in FY 2008-2009.

At the request of City employees, the City is working with PERS to provide an open enrollment period for City employees not in the PERS program. The condition of these employees transferring to PERS would be the transfer of employee assets in either New York Life or deferred compensation

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plans to fully cover prior service credits.

Overall Investments

The total FY 2008-2009 recommended appropriation for all funds is \$122,327,750. The recommended General Government appropriations total \$94,780,400, including General Fund Operating Budget appropriations of \$92,368,300 (inclusive of Measure V funds). The remaining recommended investments in FY 2008-2009 include:

Internal Services Funds	\$ 4,828,000
Enterprise Operations	\$ 7,113,900
Assessments and Maintenance Districts	\$ 4,926,300
Federal Block Grant and HOME Program	\$ 3,629,050
Grant Programs	\$ 426,500
Deferred Compensation and Retirement	\$ 105,800
Debt Service	\$ 2,165,500
Redevelopment Agency	\$ 4,352,300

The total FY 2009-2010 recommended appropriation for all funds is \$126,313,150. The recommended General Government appropriations total \$99,130,700, including General Fund Operating Budget appropriations of \$97,174,400 (inclusive of Measure V funds). The remaining recommended investments in FY 2009-2010 include:

Internal Services Funds	\$ 4,956,400
Enterprise Operations	\$ 7,599,700
Assessments and Maintenance Districts	\$ 5,041,800
Federal Block Grant and HOME Program	\$ 3,605,950
Grant Programs	\$ 255,500
Deferred Compensation and Retirement	\$ 112,600
Debt Service	\$ 2,162,800
Redevelopment Agency	\$ 3,447,700

General Fund Revenues

The modest growth in overall General Fund revenue evidenced in FY 2004-2005 ended with the impacts of the recession evidenced in FY 2007-2008. General Fund revenues are either flat or declining depending on their economic sectors. Property Transfer Tax is significantly reduced, an indication of the very soft housing market. Property tax increases are quite small and reflect the minimum Proposition 13 provided annual increase of base assessments. Sales tax is flat and may actually decline.

General Fund revenues are estimated at \$77,676,700 in FY 2008-2009 with five (5) major revenue categories representing almost eighty-two (82%) percent of that revenue. A review of the Financial

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Summaries / Revenue Estimates in the Recommended Budget, however, gives continuing 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 and continues to be "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.

Last year, the budget message advised that the substitution of property tax for Vehicle License Fees and sales tax had created another unintended consequence. It was noted that 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 assessed the administration fee on these funds beginning in FY 2006-2007 and continues to do so. The total charge is included in the City's revenue estimates as a deduction from property tax. Cities throughout the State have disagreed with the expanded assessment and were successful in securing an opinion from the State Controller that the expanded assessment was neither intended nor consistent with the authorized property tax administration fee. The County of Monterey (as well as other counties in the State) has refused to accept the State Controller determination. Although Salinas is not a litigant, other cities in the State are litigating. Hopefully the issue can be resolved quickly.

Those major FY 2008-2009 General Fund revenue categories are therefore now classified as follows:

Total Sales Tax		\$24,100,000
Sales Tax (75%)	\$18,100,000	
Sales Tax In-Lieu (25%)	\$ 6,000,000	
Total Property Tax		\$25,550,000
Secured Property Tax	\$13,420,000	
Property Tax In-Lieu of VLF	\$12,450,000	
Monterey County Tax Collection Fee	(\$ 320,000)	
Vehicle License Fees (balance)		\$ 800,000
Utility Users Tax		\$ 8,900,000
Business License Tax		\$ 4,300,000
Total of Major Revenue Sources		\$63,650,000

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

Other Taxes	\$ 7,080,000
Licenses and Permits	\$ 1,108,500
Fines and Penalties	\$ 112,500
Investment Earnings	\$ 661,000

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From Other Agencies	\$ 783,000
Fees for Services	\$ 4,161,700
Miscellaneous Other Revenue	\$ 120,000
Total General Fund Revenue	\$77,676,700
 Interfund Transfers	 \$ 176,000
Total FY 2008-2009 General Fund resources:	\$77,852,700

The FY 2009-2010 General Fund revenue projections anticipate very modest beginnings of an economic recovery with total General Fund revenue estimated at \$80,585,000, an overall increase in current General Fund revenue of 3.5%. The major revenue sources are:

Total Sales Tax		\$24,800,000
Sales Tax (75%)	\$18,600,000	
Sales Tax In-Lieu (25%)	\$ 6,200,000	
Total Property Tax		\$26,550,000
Secured Property Tax	\$13,930,000	
Property Tax In-Lieu of VLF	\$12,950,000	
Monterey County Tax Collection Fee	(\$330,000)	
Vehicle License Fees (balance)		\$ 810,000
Utility Users Tax		\$ 9,100,000
Business License Tax		\$ 4,500,000
 Total of Major Revenue Sources		 \$65,760,000

Other General Fund resource categories for FY 2009-2010 include:

Other Taxes	\$ 7,715,000
Licenses and Permits	\$ 1,127,600
Fines and Penalties	\$ 119,500
Investment Earnings	\$ 563,000
From Other Agencies	\$ 818,200
Fees for Services	\$ 4,361,700
Miscellaneous Other Revenue	\$ 120,000
Total General Fund Revenue	\$80,585,000
 Interfund Transfers	 \$ 26,000
Total FY 2008-2009 General Fund resources:	\$80,611,000

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 2008-2009 estimated Measure V revenue of \$10,450,000 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 FY 2007-2008 adopted operating budget appropriations carried forward the original FY 2006-2007 program of services 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 elimination of the Measure V police officer funded positions was made because the City at that time (May 2007) and even to date has not been able to fill all of the General Fund supported sworn police officer positions. Although progress has been made, there are still currently five vacant General Fund positions (down from twenty in May 2007).

Although there has not been substantial real growth in on-going Measure V revenue, staff reviewed the overall Measure V revenues in depth to determine what amount of the adopted Measure V budget would likely be carryover at the conclusion of the fiscal year. Although these carryover funds have been available to support one-time Measure V capital expenditures, it is apparent that a portion can be identified and made available for on-going operating budget uses. The key assumption providing carryover is vacancies. Staff estimates that a four (4%) percent vacancy factor is reasonable and up to that amount in salary savings could be used for on-going operations.

The Measure V Oversight Committee reviewed various uses and eventually (as recommended by staff) reduced consideration to a series of library hours expansion options, the addition of a volunteer services coordinator position, and the addition of a code enforcement officer. The Committee is recommending use of all additional Measure V on-going revenues to the expansion of library services. The Measure V Committee recommended budget provides 186 hours of library services (62 hours per branch) as well as an additional up to thirty (30) hours Bookmobile service throughout the City.

Although not a major element of discussion within the Measure V Committee, the enhanced library hours will allow the City Library to play the major role in the literacy initiative that is a core element of the Community Safety Alliance strategy. Literacy has been identified as a crucial, long-term investment required to work toward the City Council goal of Salinas as a Community at Peace. This is separately noted for City Council consideration as staff supports the Measure V Committee

recommendation for the use of the on-going funds and has incorporated the enhanced library hours in the recommended budget.

A final note regarding Measure V is required. Staff is not in agreement with the final Measure V Committee recommendation regarding the use of one-time funds in FY 2008-2009. In addition to the \$250,000 annual appropriation of one-time funds for library improvements (part of the original \$1,000,000 commitment approved conceptually by the Measure V Committee and the City Council), City staff recommended the following one-time Measure V investments for FY 2008-2009:

- Graffiti Abatement \$150,000
- Four (4) Police Vehicles \$200,000
- Four (4) Portable Security Cameras \$ 85,000
- Fire Rescue \$200,000
- Closter Park Field Improvements \$ 45,000
- Emergency Generator \$100,000
- Police Communication Equipment \$ 20,000

The Measure V Committee recommends the reduction of the graffiti abatement appropriation from \$150,000 to \$100,000 and the reduction of the police vehicles replacement from \$200,000 to \$100,000 (four vehicles to two). The resulting funds (\$150,000) are recommended for use for library (\$75,000) and recreation / parks (\$75,000) facilities improvements. As noted, the recommended budget presented to the City Council includes the original staff recommendations for the use of one-time Measure V resources.

State Budget Impacts

The State of California is faced with its largest deficit in memory. The FY 2008-2009 State deficit is yet a further indication that the State budget issues – the complete inability to manage finances – is a purely bipartisan issue. Both parties refuse to deal with long-term solutions. Given the current budget problems in Sacramento, the passage of Proposition 1A in November 2004 has become extraordinarily important to local government.

Although an estimated \$3,900,000 in City property tax will be transferred to the State in FY 2008-2009, the good news is that amount is effectively capped since a further raid would require a 2/3 vote of both the State Senate and State Assembly as well as a Constitutional mandate for repayment within three (3) years. However, the City is not completely safe as one major local government revenue (VLF) can be re-allocated by the State. VLF can be unilaterally re-allocated among local governments and there is at least one proposal to shift City VLF to counties to fund the transfer of parole responsibilities from the State to counties.

Other potential State actions are less devastating, but would lead to reductions in City services to residents. The State is considering reduction or elimination of State COPS funding, reduction of Public Library Funds, changes in booking fee charges, and transfer of the cities' ten (10%) percent

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share of Proposition 172 funds to counties. Staff will continue to monitor the State budget deliberations.

County of Monterey Impacts

Each year the budget message has included discussion of potential impacts of Monterey County decisions. Discussion is required because of the serious impacts associated with changes in County policies. The most significant policy change by the County has dealt with the use of County Proposition 172 funds. The change in policy made in FY 2002-2003 reduced cities' share of Proposition 172 credits toward the regional 911 system, increasing annual costs to the City of Salinas \$1,800,000 since FY 2002-2003. The FY 2008-2009 911 charges to the City will be over \$2,300,000, an increase of over \$300,000 from FY 2007-2008 if the Proposition 172 formula is not changed. Additionally and as previously noted, the County has doubled property tax collection fees so that the City will pay \$320,000 in FY 2008-2009.

General Fund Expenditures

The recommended FY 2008-2009 General Fund operating budget inclusive of Measure V funds is \$92,638,300. Public Safety expenditures (Police and Fire Departments) represent 59.1% of the Operating Budget.

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

Police	\$38,749,900	(41.952%)
Fire	\$15,883,200	(17.196%)
Maintenance Services	\$10,292,200	(11.143%)
Non-Departmental	\$ 5,256,300	(5.691%)
Library	\$ 4,502,000	(4.874%)
Finance	\$ 3,982,000	(4.311%)
Recreation - Parks	\$ 3,974,700	(4.303%)
Development & Permit Services	\$ 3,673,800	(3.977%)
Development & Engineering	\$ 2,579,800	(2.793%)
Administration	\$ 2,158,600	(2.337%)
City Attorney	\$ 848,600	(0.919%)
City Council	\$ 238,700	(0.258%)
Block Grant and Housing	\$ 228,500	(0.247%)
Total	\$92,368,300	(100.0%)

The overall recommended investments by broad category are as follows:

Employee Services	\$76,093,400	(82.380%)
Supplies and Materials	\$ 2,988,300	(3.235%)

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Outside Services	\$10,035,300	(10.864%)
Other Charges	\$ 2,892,100	(3.131%)
Capital Outlay	\$ 359,200	(0.389%)
Total	\$92,368,300	(100.00%)

Discussion of the recommended FY 2008-2009 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 is able to consider a budget that begins to provide reasonable levels of service to City residents in all service areas. The recommended FY 2008-2009 Operating Budget investments of "base" General Fund revenue and Measure V is as follows:

	<u>Base General Fund</u>	<u>Measure V</u>
Police	\$ 36,800,900	\$ 1,949,000
Fire	\$ 15,680,100	\$ 203,100
Maintenance Services	\$ 9,328,700	\$ 963,500
Non-Departmental	\$ 5,256,300	\$ 0
Finance	\$ 3,772,600	\$ 209,400
Library	\$ 0	\$ 4,502,000
Recreation – Parks	\$ 2,816,000	\$ 1,158,700
Development & Permit Services	\$ 3,456,400	\$ 217,400
Development & Engineering	\$ 2,483,400	\$ 96,400
Administration	\$ 1,821,900	\$ 336,700
City Attorney	\$ 630,800	\$ 217,800
City Council	\$ 238,700	\$ 0
Block Grant and Housing	\$ 215,500	\$ 13,000
Total	\$82,501,300	\$ 9,867,000

In addition to the Measure V FY 2008-2009 operating budget investment of \$9,867,000, on-going annual Measure V funds are allocated to the paramedic program (\$222,500) and sidewalk and tree repair (\$125,000).

The recommended FY 2009-2010 General Fund operating budget inclusive of Measure V funds is \$97,174,400. This investment assumes the continuation of all FY 2008-2009 programs and services. Public Safety expenditures (Police and Fire Departments) represent 59.47% of the recommended Operating Budget. The FY 2009-2010 recommended General Fund operating budget by department/service activity is as follows:

Police	\$41,596,200	(42.806%)
Fire	\$16,177,200	(16.648%)

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Maintenance Services	\$ 10,824,500	(11.139%)
Non-Departmental	\$ 5,104,000	(5.252%)
Library	\$ 4,726,500	(4.864%)
Finance	\$ 4,194,400	(4.316%)
Recreation - Parks	\$ 4,106,500	(4.229%)
Development & Permit Services	\$ 3,923,300	(4.037%)
Development & Engineering	\$ 2,891,900	(2.976%)
Administration	\$ 2,228,900	(2.294%)
City Attorney	\$ 906,100	(0.932%)
City Council	\$ 247,500	(0.255%)
Block Grant and Housing	\$ 247,400	(-0.255%)
Total	\$97,174,400	(100.0%)

The overall recommended investments by broad category are as follows:

Employee Services	\$80,997,800	(83.353%)
Supplies and Materials	\$ 2,958,300	(3.044%)
Outside Services	\$10,110,300	(10.404%)
Other Charges	\$ 2,869,800	(2.953%)
Capital Outlay	\$ 238,200	(0.245%)
Total	\$97,174,400	(100.00%)

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 2009-2010 are as follows:

	<u>Base General Fund</u>	<u>Measure V</u>
Police	\$39,009,500	\$2,586,700
Fire	\$15,962,800	\$ 214,400
Maintenance Services	\$ 9,800,200	\$1,024,300
Non-Departmental	\$ 5,104,000	\$ 0
Library	\$ 0	\$4,726,500
Finance	\$ 3,966,100	\$ 228,300
Recreation - Parks	\$ 2,918,500	\$1,188,000
Development & Permit Services	\$ 3,686,700	\$ 236,600
Development & Engineering	\$ 2,787,100	\$ 104,800
Administration	\$ 1,877,100	\$ 351,800
City Attorney	\$ 671,900	\$ 234,200
Block Grant and Housing	\$ 234,500	\$ 13,000
City Council	\$ 247,000	\$ 0

Total	\$86,265,800	\$10,908,600
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In addition to the Measure V FY 2009-2010 operating budget investment of \$10,908,600, on-going annual Measure V funds are allocated to the paramedic program (\$222,500) and sidewalk and tree repair (\$125,000).

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.

As noted in the Introduction to this budget message, the recommended FY 2008-2009 and FY 2009-2010 budgets are balanced using reserves and result in the elimination of all General Fund reserves by June 30, 2010. The use of reserves and eventual drawdown to zero is a matter of adopted policy and was included in the FY 2007-2008 budget presentation. This message has already discussed the rationale and assumptions underlying the policy decisions.

The recommended budget includes a seemingly adequate 7.7% General Fund Operating Reserve (\$6,345,700) as the current fiscal year ends June 30, 2008. The recommended program of services in both FY 2008-2009 and FY 2009-2010 requires the use of reserves to maintain a balanced budget. It is estimated that the General Fund Operating Reserve will be reduced to 4.3% or \$3,695,700 on June 30, 2009, and 0.0% on June 30, 2010.

Obviously, the next twenty-four months will require close monitoring and will present significant risks if outside (State / County) influences impact the budget. The external influences associated with the economy have already been assumed in the budget. However, those economic influences also assume the beginning of an economic recovery no later than the summer of 2009.

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

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activities. The Internal Service Programs are four (4) in number including administration. The recommended FY 2008-2009 and FY 2009-2010 expenditures by program are as follows:

	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>
Administration	\$ 352,400	\$ 379,900
General Insurances	\$ 659,100	\$ 659,500
Workers Compensation	\$ 3,010,000	\$ 3,110,000
General Liability	\$ 806,500	\$ 807,000
Total	\$ 4,828,000	\$ 4,956,400

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 in the past have been the General Fund advances (loans) to the Golf Course Fund and the Downtown Parking District Fund.

The transfer of Twin Creeks a couple of years ago eliminated the need for General Fund subsidy for that course. The lease of the Fairways Golf Course in FY 2008-2009 will reduce the subsidy for that course.

General Fund advances to the Downtown Parking District continue to be required and budgeted at \$285,000 in both FY 2008-2009 and FY 2009-2010. Overall financing for the district continues to be a matter of follow-up and includes the Oldtown Association as well as potential impacts from City and Redevelopment Agency negotiations with downtown area developers.

The recommended FY 2008-2009 and FY 2009-2010 Enterprise Operations appropriations are:

	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>
Municipal Airport Fund	\$ 1,026,900	\$ 1,055,400
Industrial Waste	\$ 1,066,200	\$ 1,110,400
Golf Courses	\$ 605,800	\$ 864,900
Sanitary Sewer	\$ 2,229,000	\$ 2,282,500
Storm Sewer	\$ 1,546,300	\$ 1,615,700
Hitchcock Road Water System	\$ 42,000	\$ 42,000
Downtown Parking	\$ 597,700	\$ 628,800
Total	\$ 7,113,900	\$ 7,599,700

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 2008-2009 and FY 2009-2010.

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

The recommended FY 2008-2009 and FY 2009-2010 appropriations for the Assessment and Maintenance Districts are:

	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>
Administration	\$ 93,100	\$ 96,900
Woodside Park	\$ 49,500	\$ 49,500
Downtown Mall	\$ 2,200	\$ 2,200
Airport Business Park	\$ 17,000	\$ 17,300
North East	\$ 547,000	\$ 552,000
Harden Ranch	\$ 300,000	\$ 300,000
Vista Nueva	\$ 26,900	\$ 26,900
Mira Monte	\$ 101,100	\$ 101,100
Monte Bella	\$ 173,600	\$ 309,600
Oldtown Business Surcharge District	\$ 105,000	\$ 110,000
SUBA Business Surcharge District	\$ 165,000	\$ 165,000
Assessment Administration	\$ 67,800	\$ 71,600
Assessment District Bonds	\$ 3,278,100	\$ 3,239,700
Total	\$ 4,926,300	\$ 5,041,800

Block Grant

The Block Grant budget is presented in the amount previously approved by the City Council at its FY 2008-2009 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 2008-2009 budget of \$3,733,200 and the FY 2009-2010 budget of \$2,792,300 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 2008-2009</u>	<u>FY 2009-2010</u>
Administration	\$ 591,700	\$ 627,600
Rehabilitation	\$1,126,500	\$1,149,700
Special Programs	\$1,865,000	\$ 865,000
CHODO	\$ 150,000	\$ 150,000
Total	\$3,733,200	\$2,792,300

Salinas Redevelopment Agency

Both the Central City and Sunset / Buena Vista Redevelopment project areas continue to achieve 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 implement appropriate agreements / work programs with the Widewaters / Leidig development group. An initial agreement regarding the initial planning / visioning efforts should be submitted to the City Council and Redevelopment Agency in June (2008), with that planning / visioning effort beginning in the summer of 2008.

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) police officer positions.

The Sunset / Buena Vista work program also includes an expansion of the redevelopment area consistent with the Alisal Marketplace development program. A reimbursement agreement with the Cooley / Bristol Group team will be completed in early summer (2008). The Alisal Marketplace efforts will be a significant work item in both FY 2008-2009 and FY 2009-2010.

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Total recommended Redevelopment Agency FY 2008-2009 appropriations for operations and debt service are \$4,352,300 for the following project areas:

Central City	\$ 2,039,900
Sunset / Buena Vista	\$ 2,312,400

Total recommended Redevelopment Agency FY 2009-2010 appropriations for operations and debt service are \$3,447,700 for the following project areas:

Central City	\$ 2,069,600
Sunset / Buena Vista	\$ 1,378,100

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.

Capital Improvement Program

The recommended budget includes a minimal General Fund Capital Improvement Program investment plan. This minimal program is required to aid in the overall General Fund carryover requirement in order to have sufficient reserves through June 30, 2010, to maintain a balanced General Fund budget. The recommended items are the absolute 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 2008-2009</u>	<u>FY 2009-2010</u>
Computer Replacement	\$ 100,000	\$ 100,000
Annual Weed Abatement Program	\$ 45,000	\$ 45,000
Public Library Fund	\$ 60,000	\$ 65,000
Police Storage Building (Abbot Street Acquisition)	\$ 180,000	\$ 186,000
Asbestos Management	\$ 20,000	\$ 20,000
Fire Hose Replacement	\$ 10,000	\$ 5,000
Fire Hydrant Repairs	\$ 5,000	\$ 5,000
Fleet Replacement	\$ 45,000	
Fire Safety Turnouts	\$ 60,000	\$ 30,000
Fire Vehicle Lease / Purchase	\$ 255,000	\$ 255,000
Fire Station Repairs	\$ 50,000	\$ 25,000
Police Vehicle Replacement	\$ 250,000	\$ 150,000
Copier Rental / Purchase Program	\$ 80,000	\$ 85,000
Reroof Public Buildings	\$ 20,000	\$ 20,000
Ball Field Repairs	\$ 35,000	
NPDES Monitoring	\$ 200,000	\$ 200,000

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*Economic Development		\$ 150,000
Total On-Going	\$1,415,000	\$1,341,000
*Annual contributions to the EDC		

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

	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>
Police Equipment	\$ 50,000	
Economic Development Initiative	\$ 250,000	
Total	\$ 300,000	

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 FY 2007-2008 and will continue through the recommended budget two (2) year cycle. During FY 2008-2009 and FY 2009-2010, sidewalk and tree repair projects total \$1,205,000; street median landscape repairs \$200,000; and street rehabilitation \$5,708,700. The sources and amounts for the two (2) year period are:

	Prior Two Years	FY 2008-2009	FY 2009-2010
Sidewalk and Tree Repairs			
Gas Tax	\$ 320,000	\$ 325,000	\$ 330,000
Measure V	\$1,920,000	\$ 425,000	\$ 125,000
Street Median Landscape Repairs			
Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000
Measure V	\$ 203,000		
Street Rehabilitation			
Gas Tax	\$1,079,000	\$ 575,000	\$ 575,000
State Proposition 42	\$ 590,000	\$1,523,500	\$ 630,000
Measure V	\$1,387,500		
State Bonds (1B)		\$2,405,200	

The Street Rehabilitation Program is funded at \$5,700,000 for the twenty-four (24) month period beginning July 1, 2008.

An additional \$10,600,000 will be invested in City streets during the next two (2) years using City Traffic Fee Ordinance revenues. Those projects include:

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	Carryover	FY 2008-2009	FY 2009-2010
Williams Road Median Islands	\$ 611,500	\$1,700,000	
West Laurel Drive Improvements	\$1,600,000		
East Bernal Drive Improvements	\$1,468,000		
East Romie Lane Widening	\$ 320,000	\$ 900,000	
Airport Boulevard Overpass	\$1,000,000	\$1,000,000	\$2,000,000

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 2008-2009. 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 Committee will continue to provide its oversight and recommendation role during the year. The Committee meets at least quarterly to monitor revenue and expenses.

NPDES

Staff continues to work with the Regional Water Quality Control Board to assure the City's compliance with NPDES program mandates. Without specific revenue associated with the NPDES program, the implementation of this mandate will continue to impact City Gas Tax and General Fund resources.

Next Generation Radio System (NGEN)

As noted last year, the NGEN initiative is a federal mandate requiring public safety, local governments and special districts throughout the County and the Nation to 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. The Countywide NGEN Task

Force continues efforts to develop and finance the required investments. Project costs are estimated at \$22 million.

The City and other local jurisdictions will benefit from last year's (FY 2007-2008) COPS office grant to the City of Salinas that has funded a significant portion of the City's share of NGEN costs as well as a small portion of all other jurisdictions costs. The Task Force continues to seek additional State and Federal funding for required NGEN investments.

Paramedic Services / County Ambulance Contract

It had been anticipated that the last few months would provide a resolution to the current ambulance service delivery problems faced throughout the County. The current provider (Westmed) is in breach of contract for the South County and Monterey Peninsula service areas. A revised County ambulance services contract is required; a revised contract will impact the City budget. Ideally, the new contract will provide "recognition" for Salinas' taxpayers' investment in the City Fire Department paramedic program. Prior City budgets have 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 has been and will continue to work with the County EMS Agency on efforts to improve service delivery both in the City and County-wide. Given the current lack of compliance by Westmed, the County will have to provide alternatives so that all County residents can be assured of adequate ambulance (ALS and BLS) services.

Downtown Area Initiatives

Both the Salinas Redevelopment Agency and the City are involved in negotiations with the Widewaters / Leidig collaboration for planning and eventual (re)development of at least thirteen and one-half (13.5) City and Agency owned land in the downtown. It is hoped that an initial agreement can be reached by June 30, 2008. The scope of the initiative is broad and innovative with a key public-private partnership component. The benefits to the community could include new public facilities as well as a dynamic downtown environment. Discussions focus on a six (6) to twelve (12) month visioning process followed by an eighteen (18) to twenty-four (24) month planning process. The partnership will be a major focus of activity in FY 2008-2009.

Alisal Marketplace

The Cooley / Bristol Group initiative continues its steady progress with the developers focusing on land assemblage required to provide the acreage needed to assure economic success. Part of the overall strategy includes an expansion of the Sunset / Buena Vista Redevelopment Area; the expansion will be a major staff effort in FY 2008-2009.

Downtown Parking

Evaluation of the current downtown parking plan will continue throughout the year. The current plan was developed in consultation with the Oldtown Salinas Association and its member businesses in a Parking Advisory Committee. In addition to the ongoing evaluation and required fine-tuning of the existing plan, staff will be developing and presenting to the City Council an "in-lieu fee" program to aid in the construction of new businesses in the downtown area.

Future Growth Area

With LAFCO's approval of the City's annexation and Sphere of Influence Application on May 19, the specific plans phase of the Future Growth Area will begin in earnest. Staff will work with property owners and developers in June to get all billings up to date and execute funding agreements for the next phases of work. The FY 2008-2009 focus will be the development of three (3) specific plans and required Environmental Impact Reports.

City staff will also be working with Monterey County, the Water Resources Agency, and the Moss Landing Harbor District on a number of follow-up items identified in the Greater Salinas Area Memorandum of Understanding, the March 2008 Settlement Agreement among the City, County, and Agency, and final LAFCO approval. Items include working with the County for the development of a County Traffic Impact Fee program, working with the County and Water Resources Agency on the reclamation ditch improvement program, and with all agencies to assess potential development area impacts on the Moss Landing Harbor District.

The need for continued, diligent work on the Future Growth Area Specific plans is critical to the longer-term economic viability of the Salinas community. The Future Growth Area development will provide a variety of housing opportunities for all income levels. The same development will provide the public infrastructure (parks, schools, etc.) required to assure a viable community. The timing of the planning process in FY 2008-2009 is a benefit as there is no immediate pressure for development. The consideration and adoption of the Specific Plans will provide the community with the ability to actually begin construction, provide jobs, and address our housing needs at the same time that recession should end and an economic recovery begin. The next year is an excellent time to plan.

Economic Development

The FY 2007-2008 efforts that included the hiring of a full-time Economic Development Director and the State designation of the Salinas Valley Enterprise Zone have established the basis for the next steps in the City's and region's economic development efforts. The City's economic development efforts will spin off early in the new fiscal year to a Salinas Valley Economic Development Corporation. The need to promote the Valley for private investment and job creation is obvious with efforts focusing on both preservation / enhancement of the Valley's agricultural sector and the identification of other industries opportunities.

Two (2) specific agricultural related initiatives will require significant efforts in the new fiscal year. First, the Unikool initiated annexation to the south for the express purpose of expanding the limited agricultural processing and support land inventory must be accomplished. City staff and the development team are working toward the annexation, planning, and environmental review required so that actual infrastructure improvements can be underway no later than the summer of 2009. Second, staff will be working diligently for the planning and construction of an expanded industrial waste facility to meet the needs of the region's agriculture / food processing industries. The facility is the single most important economic development investment targeted in FY 2008-2009. Local, state, and federal (economic development) resources will be identified and utilized to assure that a facility can be built and operational as quickly as possible.

These and other economic development efforts are critical to the longer-term economic sustainability of the Salinas community and the Salinas Valley. The City has consciously taken the lead by making a multi-year financial investment in the Enterprise Zone and the local Economic Development Corporation. At the same time the City has engaged all four (4) Valley cities and Monterey County. Partnerships were formed to pursue the Enterprise Zone designation and partnerships are being formed for the non-profit Economic Development Corporation. Efforts must be region-wide as our local needs and the potential benefits are not limited to any single city in the Valley.

Community Safety Initiative

The city and community efforts in working to achieve the City Council goal of Salinas as a City of Peace will continue to be a major focus in FY 2008-2009. Last year's efforts established the broad framework with initial development of the Community Safety Alliance, the appointment of a Community Safety Director, initial funding of literacy, youth employment, outreach, and after-school programs. Federal (Gang Task Force) and State (CALGRIP) resources have been secured and provide evidence of the partnerships that are critical to the success of the Community Safety Initiative. Partners include the County of Monterey, the faith community, local school districts, local non-profit service providers, and individual community members. The efforts are and must continue to be comprehensive, collaborative and inclusive of intervention, prevention, and suppression strategies. The City continues to work with the National League of Cities California Cities collaborative to share information and strategies. The City and community have recognized and accepted the need for sustained investment in order to achieve permanent positive results. The message was quite clear when the State's Gang Violence Prevention chief assessed Salinas' programs as on the right track while at the same time emphasizing that there were no immediate solutions and that a strategy / investment of as much as ten (10) years is required to achieve long-term success.

Financial Monitoring

Without saying, a constant follow-up item in the new fiscal year will be monitoring of revenues, expenditures, and outside economic impacts. The recommended budget is balanced for the next two (2) years. The overall services plan is dependent on an economic recovery that must be in evidence

no later than the first quarter of 2009. If the January to March 2009 period does not show evidence of at least the beginnings of an economic upturn, then the community will be faced with the reality of not being able to close the estimated \$6,000,000 FY 2010-2011 General Fund budget shortfall. City management will be working closely with the City Council and employees to monitor and keep all parties apprised of economic indicators throughout the year.

Conclusion

The opening paragraph of this message speaks to the fact that 1991 was the first year it was my privilege to provide a recommended budget to the Salinas City Council and the Salinas community. As I conclude my last budget message, it is obviously with mixed feelings.

The recommended FY 2008-2009 and FY 2009-2010 budgets are balanced in spite of the current downturn in the national, state, and local economies. The program of services is status quo, with the sole exception of expanded library hours. As unfortunately recognized each year since 1991, the overall level of services is not similar to other communities with stronger revenue streams. On the other hand, the recommended budget represents the best use of limited funds as an outstanding group of public employees work daily to provide the residents of Salinas with the best services possible.

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. The most significant and intensive efforts were made to develop the FY 2006-2007 work program. Given time required to recruit and prepare for the provision of services, FY 2007-2008 was the first full year of services. The work program is now carried forward in FY 2008-2009 and FY 2009-2010. The FY 2006-2007 framework must be recognized as it was a budget developed in a community-wide, collaborative manner that established a solid base upon which to build. The enhancements since FY 2006-2007 have been limited, but have continued the original community priorities – public safety, library services, and restoration of core services.

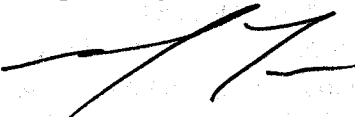
The budget document itself is a major undertaking, even as a “status quo” expression of programs. Production is complicated by the May adoption schedule as a shorter time frame available for the staff responsible to produce a comprehensive, informational document. Recognizing those facts, I must offer my thanks to the staff of the Finance Department. Tom Kever, Miguel Gutierrez, and Beth Mariano have collectively, successfully, and professionally carried the major burdens associated with bringing the document together. Although each of them and all staff associated with the development of the budget must be recognized, I am compelled to single out Finance Director Tom Kever for his consistent, patient, and supportive efforts throughout his tenure as the City’s Finance Director. His questions and his counsel have been the best one could expect.

I will conclude this message with a note of thanks to the members of the Salinas City Council (current and past), the employees of the City of Salinas, and the residents of Salinas. It has been a privilege to work with all of you during the last eighteen (18) years. There have been very difficult years as the time since 1991 has included three (3) significant recessions. There have been years of

modest growth in services, but never to the level that either City employees or residents feel are required. However, as employees there must be an acceptance that our responsibility is to provide the best possible services with the resources that are available. Each year the budget must be balanced, even at times when the balancing required a reduction in services. Employees of the City are critical players in achieving a balanced budget each year. I am proud to recognize the fact that in the worst of times, when the City needed its employees to step forward to aid in assuring a balanced budget, the employees of the City (without exception) did so.

So... I will admit it is tough to close. But it is time. The recommended budget is provided for your review, consideration, adjustment, and adoption. It reflects the retention of core services, continued funding of priorities, and the continued commitment of the City's workforce to provide its best efforts on behalf of our residents.

Respectfully submitted,



DAVE MORA
City Manager

FINANCIAL SUMMARIES

Budget Resolution Fiscal Year 2008-09

RESOLUTION NO. 19472 (N.C.S.)
RESOLUTION NO. 864 (S.R.A.)

RESOLUTION ADOPTING THE 2008-09 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 2008-09 commencing on July 1, 2008 be adopted as listed below:

<u>Fund Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
<u>General Government</u>			
10 General Fund	77,676,700	176,000	82,501,300
11 Measure V Fund-Annual	10,450,000	(222,500)	9,867,000
24 Emergency Medical Services Fund	318,000	547,500	855,500
25 Asset Seizure Fund	29,100		37,000
28 Public Safety Fund	1,307,500		1,330,600
34 Traffic Safety Fund	880,000	(900,000)	
35 Vehicle Abatement Fund	100,000	85,000	189,000
36 Recreation Park Fund	20,000		
Total	90,781,300	(314,000)	94,780,400
<u>Internal Services</u>			
50 Internal Service Fund	2,961,000		4,828,000
<u>Enterprise Operations</u>			
21 Airport	1,113,000		1,026,900
22 Industrial Waste	1,290,000		1,066,200
23 Golf Courses	719,100		605,800
27 Sanitary Sewer	2,275,000		2,229,000
30 Storm Sewer	505,000	925,000	1,546,300
31 Crazy Horse Landfill	385,100	(385,100)	
51 Hitchcock Road Water System	50,000		42,000
52 Parking District	375,100	285,000	597,700
Total	6,712,300	824,900	7,113,900
<u>Assessment and Maintenance Districts</u>			
26 Maintenance Districts	1,535,700	600,000	1,310,400
39 Business Surcharge Districts	265,000		270,000
70 Assessments Districts	3,387,600		3,345,900
Total	5,188,300	600,000	4,926,300
<u>Block Grants and Home Program</u>			
29 Community Development Block Grant	3,304,000		2,395,000
29 Home Investment Program	1,377,200		1,124,700
29 Emergency Shelter Program	109,350		109,350
Total	4,790,550		3,629,050
<u>Grant Programs</u>			
61 Grant Fund	261,400		426,500

FINANCIAL SUMMARIES

Budget Resolution Fiscal Year 2008-09

<u>Fund Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
<u>Deferred Compensation and Retirement</u>			
65 Administration Fund	100,000		105,800
<u>Debt Service</u>			
40 Debt Service Fund	276,900	1,889,100	2,165,500
<u>Redevelopment Agency</u>			
92 Central City Project, Debt Service & Housing	3,281,000	(1,050,000)	2,039,900
93 Sunset Ave Project, Debt Service & Housing	2,552,500		2,312,400
Total	5,833,500	(1,050,000)	4,352,300
<u>Capital Projects Funds</u>			
10 General Fund		(1,715,000)	
11 Measure V Fund		(1,875,000)	
21 Airport Fund		(246,500)	
22 Industrial Waste Fund		(485,000)	
23 Golf Courses Fund		(60,000)	
24 Emergency Medical Services Fund		(18,000)	
27 Sanitary Sewer Fund		(350,000)	
29 Community Development Block Grant		(800,000)	
30 Storm Sewer Fund		(165,000)	
32 Development Fee Fund	1,361,500	(5,397,000)	
33 Gas Tax Fund-Capital	3,381,600	(2,081,800)	
33 Gas Tax Fund-Operating		(1,350,000)	
36 Recreation Parks Fund		(230,000)	
37 Special Aviation Fund	1,427,000	(1,367,000)	
38 Construction Assistance Fund	3,325,500	(3,325,500)	
52 Parking District Fund		(45,000)	
70 Assessment District Project Fund	18,000	(600,000)	
92 Central City Project Fund		(201,500)	
93 Sunset Av Project Fund		(2,631,100)	
80 Capital Projects Fund		20,993,400	20,993,400
Total	9,513,600	(1,950,000)	20,993,400
Total Budget	126,418,850	0	143,321,150

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 27th day of May 2008, by the following vote:


AYES: Councilmembers Barnes, Barrera, De La Rosa,
Lutes, Villegas, and Mayor Donohue

NOES: None

ABSENT: Councilmember Sanchez

ATTEST:


City Clerk Ann Camel

APPROVED:

Mayor Donohue

FINANCIAL SUMMARIES

Appropriations Limit

RESOLUTION No. 19471

A RESOLUTION SETTING THE APPROPRIATIONS LIMIT
FOR THE CITY OF SALINAS FOR
FISCAL YEAR 2008-09

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.

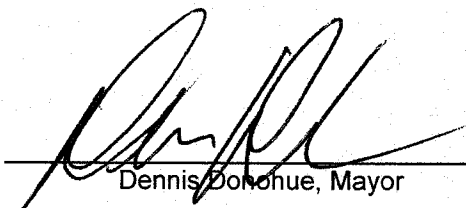
BE IT FURTHER RESOLVED that the Appropriations Limit for the City of Salinas for Fiscal Year 2008-09 is hereby adopted at \$172,154,448 pursuant to Article XIII B as amended by Proposition 111.

PASSED AND ADOPTED this 27th day of May, 2008, by the following vote:

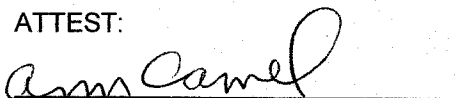
AYES: Councilmembers Barnes, Barrera, De La Rosa, Lutes, Villegas, and Mayor Donohue

NOES: None

ABSENT: Councilmember Sanchez


Dennis Donohue, Mayor

ATTEST:


Ann Camel, City Clerk

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	2,941	77,676,700	(82,501,300)	(1,539,000)	6,365,000	4,341
General-Capital Improvement Reserve	3,056,000				(1,715,000)	1,341,000
General-Operating Reserve	6,345,700				(2,650,000)	3,695,700
Total	9,404,641	77,676,700	(82,501,300)	(1,539,000)	2,000,000	5,041,041
Measure V Fund						
Transactions & Use 1/2 cent Tax	1,305,200	10,450,000	(9,867,000)	(2,097,500)	364,100	154,800
Total	1,305,200	10,450,000	(9,867,000)	(2,097,500)	364,100	154,800
Emergency Medical Services Fund	54,700	318,000	(855,500)	529,500		46,700
Asset Seizure	17,500	29,100	(37,000)			9,600
Public Safety	51,050	1,307,500	(1,330,600)			27,950
Traffic Safety	222,000	880,000		(900,000)		202,000
Vehicle Abatement	8,900	100,000	(189,000)	85,000		4,900
Recreation Parks Fund	223,100	20,000		(230,000)		13,100
Internal Service						
Administration	89,600	325,000	(352,400)			62,200
General Insurances	322,800	510,000	(659,100)			173,700
Workers Compensation Insurance		1,245,000	(3,010,000)		1,765,000	0
Liability Insurance		881,000	(806,500)		(74,500)	0
Total	412,400	2,961,000	(4,828,000)		1,690,500	235,900
Enterprise Operations						
Airport	165,200	1,113,000	(1,026,900)	(246,500)		4,800
Industrial Waste	1,218,800	1,290,000	(1,066,200)	(485,000)		957,600
Golf Courses	272,200	719,100	(605,800)	(60,000)		325,500
Sanitary Sewer	700,400	2,275,000	(2,229,000)	(350,000)		396,400
Storm Sewer	577,000	505,000	(1,546,300)	760,000		295,700
Hitchcock Road Water System	12,500	50,000	(42,000)			20,500
Downtown Parking District	6,500	375,100	(597,700)	240,000		23,900
Crazy Horse Landfill		385,100		(385,100)		
Total	2,952,600	6,712,300	(7,113,900)	(526,600)		2,024,400

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
Assessment & Maintenance Districts						
Maintenance District Administration	147,300	64,300	(93,100)			118,500
Woodside Park	40,900	37,000	(49,500)			28,400
Downtown Mall	(21,600)		(2,200)			(23,800)
Airport Business Park	7,700	15,700	(17,000)			6,400
North East	81,100	545,300	(547,000)			79,400
Harden Ranch	0	144,800	(300,000)	600,000		444,800
Vista Nueva	43,400	29,900	(26,900)			46,400
Mira Monte	135,700	117,700	(101,100)			152,300
Monte Bella	849,300	581,000	(173,600)			1,256,700
Oldtown Business Surcharge District	1,400	105,000	(105,000)			1,400
SUBA Business Surcharge District	22,800	160,000	(165,000)			17,800
Assessment Administration	59,700	55,000	(67,800)			46,900
Assessment Districts Bonds	5,969,100	3,332,600	(3,278,100)			6,023,600
Total	7,336,800	5,188,300	(4,926,300)	600,000		8,198,800
Community Development Act of 1974	133,400	4,790,550	(3,629,050)	(800,000)		494,900
Grants, Trusts & Agencies						
Library Rally Salinas	165,100		(165,100)			
Literacy Grants		143,000	(143,000)			
Weed and Seed		118,400	(118,400)			
Housing Trust Fund	198,400					198,400
Total	363,500	261,400	(426,500)			198,400
Deferred Compensation & Retirement	31,000	100,000	(105,800)			25,200
Redevelopment Agency						
Central City Project	219,400	71,000	(372,800)	356,300	(200,000)	73,900
Central City Debt Service	824,300	3,140,000	(1,431,900)	(2,057,700)	200,000	674,700
Central City Low Income Housing	1,014,500	70,000	(235,200)	449,900		1,299,200
Total	2,058,200	3,281,000	(2,039,900)	(1,251,500)		2,047,800

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
Sunset Avenue Project			(905,700)	905,700		
Sunset Avenue Debt Service	1,858,600	2,526,500	(225,200)	(4,134,800)		25,100
Sunset Low Income Housing	613,400	26,000	(1,181,500)	598,000		55,900
	<u>2,472,000</u>	<u>2,552,500</u>	<u>(2,312,400)</u>	<u>(2,631,100)</u>		<u>81,000</u>
Total	<u>4,530,200</u>	<u>5,833,500</u>	<u>(4,352,300)</u>	<u>(3,882,600)</u>		<u>2,128,800</u>
Gas Tax	537,000	3,381,600		(3,431,800)	15	486,800
Development Fees						
Sewers	1,508,600	425,000		(1,100,000)		833,600
Parks	811,800	100,000		(157,500)		754,300
Library Fees	40,800	65,000				105,800
Trees		500				500
Annexation	26,300	10,000				36,300
Fire Fees	32,500	11,000				43,500
Arterial	5,677,800	750,000		(4,139,500)		2,288,300
Total	<u>8,097,800</u>	<u>1,361,500</u>		<u>(5,397,000)</u>		<u>4,062,300</u>
Special Aviation						
California Aid to Airports	12,750	10,000				22,750
CC&F Land Sale	1,996,000	50,000				2,046,000
Federal Aviation Grants	56,000	1,367,000		(1,367,000)		56,000
	<u>2,064,750</u>	<u>1,427,000</u>		<u>(1,367,000)</u>		<u>2,124,750</u>
Construction Assistance						
State & Federal		1,795,500		(1,795,500)		
Others		1,530,000		(1,530,000)		
		<u>3,325,500</u>		<u>(3,325,500)</u>		
Debt Service	147,200	276,900	(2,165,500)	1,889,100		147,700
Assessment District Project	1,178,800	18,000		(600,000)		596,800
Capital Projects Revolving Fund	2,000,000		(20,993,400)	20,993,400		2,000,000
Total All Funds	<u>41,072,541</u>	<u>126,418,850</u>	<u>(143,321,150)</u>		<u>4,054,600</u>	<u>28,224,841</u>

FINANCIAL SUMMARIES

Fund Balances - Notes Fiscal Year 2008-09

	Estimated FY 07-08		Estimated FY 08-09
1			
Beginning General Fund Balance	14,480,443		9,404,641
Estimated Revenue	77,378,800		77,676,700
Net Transfers			
(To) From Other Funds	(549,000)		176,000
Estimated Expenditures			
Operating	(78,086,602)		(82,501,300)
** Estimated Carryover (budget savings) from 2007-08			2,000,000
Capital Projects-On-going (Minimum Required)	(2,062,900)		(1,999,000)
Capital Projects-One-time expenses	(2,648,000)		(529,000)
*** Capital Projects-Cancelled	<u>891,900</u>		<u>813,000</u>
Balance	9,404,641		5,041,041
Reserves			
** Operating Reserve	(6,345,700) 7.7%		(3,695,700) 4.3%
Capital Projects Reserves			
FY 2008-09	(1,715,000)		
FY 2009-10	<u>(1,341,000)</u>		<u>(1,341,000)</u>
Unreserved Fund Balance	<u>2,941</u>		<u>4,341</u>
2			
General Fund Reserves			
** Operating Reserve	<u>6,345,700</u> 7.7%		<u>3,695,700</u> 4.3%
	<u>6,345,700</u>		<u>3,695,700</u>
Capital Projects Reserves			
FY 2008-09	1,715,000		
FY 2009-10	<u>1,341,000</u>		<u>1,341,000</u>
	<u>3,056,000</u>		<u>1,341,000</u>
<p>** The General Fund Operating Reserve is required and will be exhausted to fund negotiated employment agreements (MOUs) with City employee groups. Additionally, 2007-08 & 2008-09 carryover funds (budget savings) will be required and used to fund employment agreements. Carryover funds are estimated at \$2.0 million annually.</p>			
<p>*** To offset declines in sales tax due to the economic downturn that began about mid-year 2007, a variety of General Fund capital projects have been cancelled.</p>			
3			
Beginning Measure V Fund Balance	<u>1,996,100</u>		<u>1,305,200</u>
Estimated Revenue	<u>10,450,000</u>		<u>10,450,000</u>
On-going Expenditures			
Operating Budget	(9,495,900)		(10,377,500)
Gang Task Force Grant	80,000		510,500
Transfer to Paramedic Fund	(147,500)		(222,500)
** Transfer to Street Rehabilitation	<u>(212,500)</u>		<u>0</u>

FINANCIAL SUMMARIES

Fund Balances - Notes

Fiscal Year 2008-09

	Estimated FY 07-08	Estimated FY 08-09
Transfer to Sidewalk Repair	<u>(125,000)</u>	<u>(125,000)</u>
Total On-going Expenditures	<u>(9,900,900)</u>	<u>(10,214,500)</u>
Balance	549,100	235,500
*** Vacancy Savings	810,000	364,100
One-time Expenses (Capital Projects)	<u>(2,050,000)</u>	<u>(1,750,000)</u>
Ending Measure V Unreserved Fund Balance	<u>1,305,200</u>	<u>154,800</u>

** At its May 5, 2008 meeting, the Measure V Committee agreed to recommend to Council the elimination of the annual transfer to the Street Rehabilitation program to create capacity to fund additional Library hours of service.

*** Beginning in 2008-09 annual vacancy savings of about 4% are assumed as an on-going resource.

4	Emergency Medical Services Fund (Paramedic Program)	
	Beginning Balance	61,500
	Estimated Revenue	54,700
	County CSA 74 Funds	20,000
	Ambulance Contract	300,000
	General Fund Contribution	325,000
	Measure V Contribution	147,500
	Estimated Expenditure	
	Operations	(781,300)
	EMS Equipment	(18,000)
	Unreserved Fund Balance	<u>54,700</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 2008-09 appropriation of \$200,000 is allocated to the Municipal Pool project. In addition, annual appropriations of \$30,000 are included in Capital Project #9854 "Prevention Initiative."

6	Internal Service-Fund Balance	11,573,000	9,706,000
	Reserves		
	-Workers Compensation Insurance	(8,778,400)	(7,013,400)
	-Liability Insurance	<u>(2,382,200)</u>	<u>(2,456,700)</u>
	Unreserved Fund Balance	<u>412,400</u>	<u>235,900</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.

FINANCIAL SUMMARIES

Fund Balances - Notes

Fiscal Year 2008-09

	<u>Estimated FY 07-08</u>	<u>Estimated FY 08-09</u>
8 Golf Courses Fund Balance	1,236,100	1,289,400
Reserve-Debt Service	<u>(963,900)</u>	<u>(963,900)</u>
Unreserved Balance	* <u>272,200</u>	<u>325,500</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
Actual FY 06-07	900,000	900,000
Estimated FY 07-08	625,000	625,000
** Estimated FY 08-09	<u>0</u>	<u>0</u>
	<u>5,915,000</u>	<u>5,915,000</u>

** Staff anticipates privatizing Fairways Golf Course effective July 1, 2008. A long-term lease of Fairways, similar to the Twin Creeks Golf Course lease, will significantly reduce the General Fund subsidy of the golf course.

9 Sanitary Sewer Fund Balance	1,956,900	1,652,900
Reserve-Debt Service	<u>(1,031,500)</u>	<u>(1,031,500)</u>
-Operating Reserve	<u>(225,000)</u>	<u>(225,000)</u>
Unreserved Balance	<u>700,400</u>	<u>396,400</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.

10 Downtown Parking District		
Beginning Balance	171,600	6,500
Estimated Revenue	367,100	375,100
General Fund Advance	* 300,000	285,000
Estimated Expenditure		
Operations	(590,200)	(597,700)
Capital Projects & Equipment	<u>(242,000)</u>	<u>(45,000)</u>
Unreserved Fund Balance	<u>6,500</u>	<u>23,900</u>

* General Fund advances to the Downtown Parking District will be required until parking revenue is increased. Currently, available on-street parking in the downtown (2,000 parking spaces) is free. Annual debt service of \$1,091,900 on the Monterey Street Parking Structure is paid by the Redevelopment Agency.

FINANCIAL SUMMARIES

Fund Balances - Notes

Fiscal Year 2008-09

	<u>Estimated FY 07-08</u>	<u>Estimated FY 08-09</u>
11	A cash transfer from the Harden Ranch Assessment District Project Fund to the Harden Ranch Maintenance District Fund of \$600,000 is included in the 2008-09 budget. Council is expected to declare the project funds as surplus to be used for maintenance in the project area during the June 2008 Maintenance District public hearings.	
12	Mira Monte Maintenance District	
	Capital Reserve	
	(Streets, Curbs, Gutters & Sidewalks)	
	85,150	101,750
	Operating Reserve	
	<u>50,550</u>	<u>50,550</u>
	Reserved Fund Balance	
	<u>135,700</u>	<u>152,300</u>
13	Monte Bella Maintenance District	
	Capital Reserve	
	(Streets, Curbs, Gutters, Sidewalks & Street Trees)	
	774,300	1,181,700
	Operating Reserve	
	<u>75,000</u>	<u>75,000</u>
	Reserved Fund Balance	
	<u>849,300</u>	<u>1,256,700</u>
14	Redevelopment Agency	
	Central City Fund Balance	
	3,456,500	3,446,100
	Reserve for Debt Service-Monterey St. Parking Structure	
	(1,100,000)	(1,100,000)
	Reserve-Plaza Grande Financing	
	<u>(298,300)</u>	<u>(298,300)</u>
	Unreserved Fund Balance	
	<u>2,058,200</u>	<u>2,047,800</u>
15	Includes Gas Tax Transfers to fund the Federally mandated NPDES Storm Sewer program	
	<u>(800,000)</u>	<u>(925,000)</u>
16	Reserved for Future Development Fee projects.	
17	COP Debt Service Fund Balance	
	2,306,600	2,307,100
	Reserve-Debt Service	
	<u>(2,159,400)</u>	<u>(2,159,400)</u>
	Unreserved Fund Balance	
	<u>147,200</u>	<u>147,700</u>
18	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)
	\$	\$
10 General Fund		
From Gas Tax for Street Maintenance	425,000	
From Traffic Safety Fund	900,000	
To Fairways Golf Course	0	
To Paramedic Program	(325,000)	
To Downtown Parking District	(285,000)	
To Debt Service Fund		
65 W Alisal	(135,000)	
Crazy Horse Proceeds	(235,000)	
Animal Shelter	(84,000)	
To Vehicle Abatement Fund	(85,000)	176,000
11 Measure V Fund		
To EMS Paramedic Fund	(222,500)	(222,500)
24 Emergency Medical Services Fund		
From Measure V for Paramedics	222,500	
From the General Fund	325,000	547,500
34 Traffic Safety Fund		
To General Fund	(900,000)	(900,000)
35 Vehicle Abatement Fund		
From General Fund	85,000	85,000
23 Fairways Golf Course		
From General Fund	0	0
30 Storm Sewer (NPDES) Fund		
From Gas Tax for NPDES	925,000	925,000
31 Crazy Horse Landfill		
SVSWA Payment to Debt Service	(385,100)	(385,100)
52 Parking District Fund		
From General Fund	285,000	285,000
26 Maintenance Districts Fund		
From Harden Ranch Assessment District Fund	600,000	600,000

FINANCIAL SUMMARIES

Fund Transfers

Fiscal Year 2008-09

	Transfers In (Out) \$	Net Transfers In (Out) \$
40 Debt Service Fund		
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	
From SRA-Central City Project		
Monterey Street Parking Garage	1,050,000	1,889,100
92 SRA-Central City Project		
To Debt Service Fund		
Monterey Street Parking Garage	(1,050,000)	(1,050,000)
33 Gas Tax Fund		
To General Fund for Street Maintenance	(425,000)	
To Storm Sewer Fund for NPDES	(925,000)	(1,350,000)
70 Assessment District Project Fund		
To Harden Ranch Maintenance District Fund	(600,000)	(600,000)
80 Capital Projects Fund		
From:		
General Fund	1,715,000	
Measure V Fund	1,875,000	
Airport Fund	246,500	
Industrial Waste	485,000	
Golf Courses Fund	60,000	
Emergency Medical Services Fund	18,000	
Sanitary Sewer Fund	350,000	
Community Development Block Grant	800,000	
Storm Sewer Fund	165,000	
Development Fee Fund	5,397,000	
Gas Tax Fund	2,081,800	
Recreation Parks Fund	230,000	
Special Aviation Fund	1,367,000	
Construction Assistance Fund	3,325,500	
Parking District Fund	45,000	
Central City Project Fund	201,500	
Sunset Avenue Project Fund	2,631,100	20,993,400

FINANCIAL SUMMARIES

Fund Transfers

Fiscal Year 2008-09

	Transfers In (Out) \$	Net Transfers In (Out) \$
SRA Loans and Simultaneous Repayments		
To Central City Project Fund	557,800	
From General Fund	(557,800)	
To General Fund	557,800	
From Central City Debt Service	(557,800)	0
To Sunset Avenue Project Fund	3,536,800	
From General Fund	(3,536,800)	
To General Fund	3,536,800	
From Sunset Avenue Debt Service	(3,536,800)	0
SRA Low and Moderate Income Housing Transfers		
To Central City Low & Moderate Income Fund	689,900	
From Central City Debt Service Fund	(689,900)	
To Central City Debt Service Fund	240,000	
From Central City Low & Moderate Income Fund	(240,000)	
To Sunset Avenue Low & Moderate Income Fund	598,000	
From Sunset Avenue Debt Service Fund	(598,000)	0
Total Interfund Transfers	<u>20,993,400</u>	<u>20,993,400</u>

FINANCIAL SUMMARIES

Administration Overhead Rates

	D E P A R T M E N T S									
	TOTAL (1)	GENERAL GOVERNMENT (2)	POLICE (4)	FIRE (5)	DEVELOPMENT PERMIT SERVICES (6)	DEVELOPMENT & ENGINEERING (7)	MAINTENANCE SERVICE (8)	RECREATION- PARKS (9)	LIBRARY (10)	
ACTUAL EXPENDITURES	\$192,666,851.06									
EXPENDITURE ADJUSTMENTS	(85,396,891)									
ADJUSTED ACTUAL EXPEND	\$107,269,961	\$23,876,008	\$35,073,468	\$16,058,013	\$3,345,878	\$14,438,911	\$8,270,386	\$4,165,958	\$2,041,339	
COSTING ADJUSTMENTS	\$4,088,973	\$1,124,611	\$485,312	\$44,018	\$249,840	\$184,248	\$281,621	\$984,660	\$734,664	
OVERHEAD BASE	\$111,358,933	\$25,000,619	\$35,558,781	\$16,102,030	\$3,595,717	\$14,623,159	\$8,552,007	\$5,150,617	\$2,776,003	
LESS: OVERHEAD										
GENERAL	\$9,453,592	\$9,453,592								
DEPARTMENTAL	\$2,913,640		\$452,934	\$409,998	\$434,837	\$503,881	\$450,470	\$471,846	\$189,675	
DIRECT COST OF TAX / FEE SUPPORTED SERVICES	\$98,991,701	\$15,547,027	\$35,105,846	\$15,692,033	\$3,160,880	\$14,119,278	\$8,101,537	\$4,678,771	\$2,586,328	
APPLIED OVERHEAD:										
COST		\$9,453,592	\$452,934	\$409,998	\$434,837	\$503,881	\$450,470	\$471,846	\$189,675	
RATE:										
GENERAL		11%								
DEPARTMENTAL			1%	3%	14%	4%	6%	10%	7%	
COMPOSITE		12%								

FINANCIAL SUMMARIES

Revenue - Transfers - Appropriations

Fiscal Year 2009-10

<u>Fund Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
General Government			
10 General Fund	80,585,000	26,000	86,265,800
11 Measure V Fund-Annual	10,725,000	(222,500)	10,908,600
24 Emergency Medical Services Fund	318,000	547,500	867,300
25 Asset Seizure Fund	28,600		38,000
28 Public Safety Fund	826,200		851,800
34 Traffic Safety Fund	890,000	(900,000)	
35 Vehicle Abatement Fund	115,000	85,000	199,200
36 Recreation Park Fund	20,000		
Total	93,507,800	(464,000)	99,130,700
Internal Services			
50 Internal Service Fund	3,008,500		4,956,400
Enterprise Operations			
21 Airport	1,121,000		1,055,400
22 Industrial Waste	4,675,000		1,110,400
23 Golf Courses	719,100	150,000	864,900
27 Sanitary Sewer	2,300,000		2,282,500
30 Storm Sewer	500,000	1,000,000	1,615,700
31 Crazy Horse Landfill	385,100	(385,100)	
51 Hitchcock Road Water System	50,000		42,000
52 Parking District	377,100	285,000	628,800
Total	10,127,300	1,049,900	7,599,700
Assessment and Maintenance Districts			
26 Maintenance Districts	1,552,200		1,455,500
39 Business Surcharge Districts	275,000		275,000
70 Assessments Districts	3,261,700		3,311,300
Total	5,088,900		5,041,800
Block Grants and Home Program			
29 Community Development Block Grant	2,628,000		2,358,200
29 Home Investment Program	1,050,000		1,138,400
29 Emergency Shelter Program	109,350		109,350
Total	3,787,350		3,605,950
Grant Programs			
61 Grant Fund	255,500		255,500
Deferred Compensation and Retirement			
65 Administration Fund	100,000		112,600
Debt Service			
40 Debt Service Fund	276,900	1,889,100	2,162,800
Redevelopment Agency			
92 Central City Project, Debt Service & Housing	3,331,000	(1,050,000)	2,069,600
93 Sunset Ave Project, Debt Service & Housing	2,600,500		1,378,100
Total	5,931,500	(1,050,000)	3,447,700

FINANCIAL SUMMARIES

Revenue - Transfers - Appropriations

Fiscal Year 2009-10

<u>Fund Description</u>	<u>Estimated Estimated Revenue</u>	<u>Interfund Interfund Transfers</u>	<u>Appropriations</u>
<u>Capital Projects Funds</u>			
10 General Fund		(1,341,000)	
11 Measure V Fund		(128,000)	
21 Airport Fund		(25,250)	
22 Industrial Waste Fund		(3,400,000)	
23 Golf Courses Fund		(60,000)	
24 Emergency Medical Services Fund		(18,000)	
27 Sanitary Sewer Fund		(350,000)	
29 Community Development Block Grant		(400,000)	
30 Storm Sewer Fund		(165,000)	
32 Development Fee Fund	2,551,500	(4,107,800)	
33 Gas Tax Fund-Capital	2,980,000	(1,950,000)	
33 Gas Tax Fund-Operating		(1,425,000)	
36 Recreation Parks Fund		(30,000)	
37 Special Aviation Fund	140,750	(80,750)	
38 Construction Assistance Fund	2,080,000	(2,080,000)	
52 Parking District Fund		(25,000)	
70 Assessment District Project Fund	18,000		
92 Central City Project Fund		(141,500)	
93 Sunset Ave Project Fund		(168,900)	
80 Capital Projects Fund		14,471,200	14,471,200
Total	<u>7,770,250</u>	<u>(1,425,000)</u>	<u>14,471,200</u>
Total Budget	<u>129,854,000</u>	<u>0</u>	<u>140,784,350</u>

FINANCIAL SUMMARIES

Fund Balances

Fiscal Year 2009-10

Fund	Estimated Balance 6/30/2009	Estimated Revenues FY 09-10	Budget FY 09-10	Interfund Transfers FY 09-10	Reserve Transfers FY 09-10	Estimated Balance 6/30/2010
General	4,341	80,585,000	(86,265,800)	(1,315,000)	7,036,700	45,241
General-Capital Improvement Reserve	3,695,700				(3,695,700)	2
General-Operating Reserve	1,341,000				(1,341,000)	2
Total	5,041,041	80,585,000	(86,265,800)	(1,315,000)	2,000,000	45,241
Measure V Fund						
Transactions & Use 1/2 cent Tax	154,800	10,725,000	(10,908,600)	(350,500)	400,000	20,700
Total	154,800	10,725,000	(10,908,600)	(350,500)	400,000	20,700
Emergency Medical Services Fund						
Asset Seizure	46,700	318,000	(867,300)	529,500		26,900
Public Safety	9,600	28,600	(38,000)			200
Traffic Safety	27,950	826,200	(851,800)			2,350
Vehicle Abatement	202,000	890,000	(900,000)			192,000
Recreation Parks Fund	4,900	115,000	(199,200)	85,000		5,700
	13,100	20,000	(30,000)			3,100
Internal Service						
Administration	62,200	325,000	(379,900)			7,300
General Insurances	173,700	510,000	(659,500)			24,200
Workers Compensation Insurance		1,287,500	(3,110,000)		1,822,500	
Liability Insurance		886,000	(807,000)		(79,000)	
Total	235,900	3,008,500	(4,956,400)		1,743,500	31,500

FINANCIAL SUMMARIES

Fund Balances Fiscal Year 2009-10

Fund	Estimated Balance 6/30/2009	Estimated Revenues FY 09-10	Budget FY 09-10	Interfund Transfers FY 09-10	Reserve Transfers FY 09-10	Estimated Balance 6/30/2010
Enterprise Operations						
Airport	4,800	1,121,000	(1,055,400)	(25,250)		45,150
Industrial Waste	957,600	4,675,000	(1,110,400)	(3,400,000)		1,122,200
Golf Courses	325,500	719,100	(864,900)	90,000		269,700
Sanitary Sewer	396,400	2,300,000	(2,282,500)	(350,000)		63,900
Storm Sewer	295,700	500,000	(1,615,700)	835,000		15,000
Hitchcock Road Water System	4,500	50,000	(42,000)			12,500
Downtown Parking District	23,900	377,100	(628,800)	260,000		32,200
Crazy Horse Landfill		385,100		(385,100)		
Total	2,008,400	10,127,300	(7,599,700)	(2,975,350)		1,560,650
Assessment & Maintenance Districts						
Maintenance District Administration	118,500	64,300	(96,900)			85,900
Woodside Park	28,400	37,500	(49,500)			16,400
Downtown Mall	(23,800)		(2,200)			(26,000)
Airport Business Park	6,400	15,700	(17,300)			4,800
North East	79,400	545,300	(552,000)			72,700
Harden Ranch	444,800	144,800	(300,000)			289,600
Vista Nueva	46,400	30,900	(26,900)			50,400
Mira Monte	152,300	117,700	(101,100)			168,900
Monte Bella	1,256,700	596,000	(309,600)			1,543,100
Oldtown Business Surcharge District		110,000	(110,000)			1,400
SUBA Business Surcharge District	17,800	165,000	(165,000)			17,800
Assessment Administration	46,900	55,000	(71,600)			30,300
Assessment Districts Bonds	6,023,600	3,206,700	(3,239,700)			5,990,600
Total	8,198,800	5,088,900	(5,041,800)			8,245,900

FINANCIAL SUMMARIES

Fund Balances

Fiscal Year 2009-10

Fund	Estimated Balance 6/30/2009	Estimated Revenues FY 09-10	Budget FY 09-10	Interfund Transfers FY 09-10	Reserve Transfers FY 09-10	Estimated Balance 6/30/2010
Community Development Act of 1974	494,900	3,787,350	(3,605,950)	(400,000)		276,300
Grants, Trusts & Agencies						
Library Rally Salinas!		134,900	(134,900)			
Literacy Grants		120,600	(120,600)			198,400
Weed and Seed	198,400					
Housing Trust Fund						
Total	198,400	255,500	(255,500)			198,400
Deferred Compensation & Retirement	25,200	100,000	(112,600)			12,600
Redevelopment Agency						
Central City Project	73,900	61,000	(389,000)	372,500		118,400
Central City Debt Service	674,700	3,200,000	(1,433,300)	(2,027,400)		414,000
Central City Low Income Housing	1,299,200	70,000	(247,300)	463,400		1,585,300
Total	2,047,800	3,331,000	(2,069,600)	(1,191,500)		2,117,700
Sunset Avenue Project						
Sunset Avenue Debt Service	25,100	2,574,500	(948,400)	948,400		634,200
Sunset Low Income Housing	55,900	26,000	(238,100)	(1,727,300)		500,300
			(191,600)	610,000		
Total	81,000	2,600,500	(1,378,100)	(168,900)		1,134,500
Total	2,128,800	5,931,500	(3,447,700)	(1,360,400)		3,252,200

FINANCIAL SUMMARIES

Fund Balances

Fiscal Year 2009-10

Fund	Estimated Balance 6/30/2009	Estimated Revenues FY 09-10	Budget FY 09-10	Interfund Transfers FY 09-10	Reserve Transfers FY 09-10	Estimated Balance 6/30/2010
Gas Tax	486,800	2,980,000		(3,375,000) 15		91,800
Development Fees						
Sewers	833,600	415,000		(1,075,000)		173,600
Parks	754,300	90,000		(157,500)		686,800
Library Fees	105,800	55,000				160,800
Trees	500	500				1,000
Annexation	36,300	1,255,000				1,291,300
Fire Fees	43,500	11,000				54,500
Arterial	2,288,300	725,000		(2,875,300)		138,000
Total	4,062,300	2,551,500		(4,107,800)		2,506,000 16
Special Aviation						
California Aid to Airports	22,750	10,000				32,750
CC&F Land Sale	2,046,000	50,000				2,096,000
Federal Aviation Grants	56,000	80,750		(80,750)		56,000
	2,124,750	140,750		(80,750)		2,184,750
Construction Assistance State & Federal		830,000		(830,000)		
Others		1,250,000		(1,250,000)		
		2,080,000		(2,080,000)		
Debt Service	147,700	276,900	(2,162,800)	1,889,100		150,900 17
Assessment District Project	596,800	18,000				614,800
Capital Projects Revolving Fund	2,000,000		(14,471,200)	14,471,200		2,000,000 18
Total All Funds	28,208,841	129,854,000	(140,784,350)	0	4,143,500	21,421,991

FINANCIAL SUMMARIES

Fund Balances – Notes

Fiscal Year 2009-10

	Estimated FY 08-09	Estimated FY 09-10
1 Beginning General Fund Balance	9,404,641	5,041,041
Estimated Revenue	77,676,700	80,585,000
Net Transfers		
(To) From Other Funds	176,000	26,000
Estimated Expenditures		
Operating	(82,501,300)	(86,265,800)
** Estimated Carryover (budget savings) from 2007-08	2,000,000	
** Estimated Carryover (budget savings) from 2008-09		2,000,000
Capital Projects-On-going (Minimum Required)	(1,999,000)	(2,280,000)
Capital Projects-One-time expenses	(529,000)	(25,000)
*** Capital Projects-Cancelled	<u>813,000</u>	<u>964,000</u>
Balance	5,041,041	45,241
Reserves		
** Operating Reserve	(3,695,700) 4.3%	
Capital Projects Reserves		
FY 2007-08		
FY 2008-09	<u>(1,341,000)</u>	
Unreserved Fund Balance	<u>4,341</u>	<u>45,241</u>
2 General Fund Reserves		
** Operating Reserve	<u>3,695,700</u> 4.3%	<u>0</u> 0.0%
	<u>3,695,700</u>	<u>0</u>
Capital Projects Reserves		
FY 2009-10	1,341,000	
**** FY 2010-11		<u>0</u>
	<u>1,341,000</u>	<u>0</u>

** The General Fund Operating Reserve is required and will be exhausted to fund negotiated employment agreements (MOUs) with City employee groups. Additionally, 2007-08 & 2008-09 carryover funds (budget savings) will be required and used to fund employment agreements. Carryover funds are estimated at \$2.0 million annually.

*** To offset declines in sales tax due to the economic downturn that began about mid-year 2007, a variety of General Fund capital projects have been cancelled.

**** On-going (minimum required) capital projects will be funded with 2009-10 carryover funds (budget savings) to the extent available.

FINANCIAL SUMMARIES

Fund Balances – Notes

Fiscal Year 2009-10

	Estimated FY 08-09	Estimated FY 09-10
3 Beginning Measure V Fund Balance	<u>1,305,200</u>	<u>154,800</u>
Estimated Revenue	<u>10,450,000</u>	<u>10,725,000</u>
On-going Expenditures		
Operating Budget	(10,377,500)	(10,908,600)
Gang Task Force Grant	510,500	
Transfer to Paramedic Fund	(222,500)	(222,500)
** Transfer to Street Rehabilitation	0	0
Transfer to Sidewalk Repair	<u>(125,000)</u>	<u>(125,000)</u>
Total On-going Expenditures	<u>(10,214,500)</u>	<u>(11,256,100)</u>
Balance	235,500	(531,100)
*** Vacancy Savings	364,100	400,000
One-time Expenses (Capital Projects)	<u>(1,750,000)</u>	<u>(3,000)</u>
Ending Measure V Unreserved Fund Balance	<u>154,800</u>	<u>20,700</u>

** At its May 5, 2008 meeting, the Measure V Committee agreed to recommend to Council the elimination of the annual transfer to the Street Rehabilitation program to create capacity to fund additional Library hours of service.

*** Beginning in 2008-09 annual vacancy savings of about 4% are assumed as an on-going resource.

4 Emergency Medical Services Fund (Paramedic Program)		
Beginning Balance	54,700	46,700
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	222,500	222,500
Estimated Expenditure		
Operations	(855,500)	(867,300)
EMS Equipment	<u>(18,000)</u>	<u>(18,000)</u>
Unreserved Fund Balance	<u>46,700</u>	<u>26,900</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 2008-09 appropriation of \$200,000 is allocated to the Municipal Pool project. In addition, annual appropriations of \$30,000 are included in Capital Project #9854 "Prevention Initiative."

FINANCIAL SUMMARIES

Fund Balances – Notes

Fiscal Year 2009-10

	Estimated FY 08-09	Estimated FY 09-10
6 Internal Service-Fund Balance	9,706,000	7,758,100
Reserves		
-Workers Compensation Insurance	(7,013,400)	(5,190,900)
-Liability Insurance	<u>(2,456,700)</u>	<u>(2,535,700)</u>
Unreserved Fund Balance	<u>235,900</u>	<u>31,500</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 Golf Courses Fund Balance	1,289,400	1,233,600
Reserve-Debt Service	<u>(963,900)</u>	<u>(963,900)</u>
Unreserved Balance	* <u>325,500</u>	<u>269,700</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
Actual FY 06-07	900,000	900,000
Estimated FY 07-08	625,000	625,000
** Estimated FY 08-09	0	0
** Estimated FY 09-10	<u>150,000</u>	<u>150,000</u>
	<u>5,915,000</u>	<u>6,065,000</u>
** Staff anticipates privatizing Fairways Golf Course effective July 1, 2008. A long-term lease of Fairways, similar to the Twin Creeks Golf Course lease, will significantly reduce the General Fund subsidy of the golf course.		
9 Sanitary Sewer Fund Balance	1,652,900	1,320,400
Reserve-Debt Service	(1,031,500)	(1,031,500)
-Operating Reserve	<u>(225,000)</u>	<u>(225,000)</u>
Unreserved Balance	<u>396,400</u>	<u>63,900</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 2009-10

	Estimated FY 08-09	Estimated FY 09-10
10 Downtown Parking District		
Beginning Balance	6,500	23,900
Estimated Revenue	375,100	377,100
General Fund Advance	* 285,000	285,000
Estimated Expenditure		
Operations	(597,700)	(628,800)
Capital Projects & Equipment	<u>(45,000)</u>	<u>(25,000)</u>
Unreserved Fund Balance	<u>23,900</u>	<u>32,200</u>
<p>* General Fund advances to the Downtown Parking District will be required until parking revenue is increased. Currently, available on-street parking in the downtown (2,000 parking spaces) is free. Annual debt service of \$1,091,900 on the Monterey Street Parking Structure is paid by the Redevelopment Agency.</p>		
11 A cash transfer from the Harden Ranch Assessment District Project Fund to the Harden Ranch Maintenance District Fund of \$600,000 is included in the 2008-09 budget. Council is expected to declare the project funds as surplus to be used for maintenance in the project during the June 2008 Maintenance District public hearings.		
12 Mira Monte Maintenance District		
Capital Reserve		
(Streets, Curbs, Gutters & Sidewalks)	101,750	118,350
Operating Reserve	<u>50,550</u>	<u>50,550</u>
Reserved Fund Balance	<u>152,300</u>	<u>168,900</u>
13 Monte Bella Maintenance District		
Capital Reserve		
(Streets, Curbs, Gutters, Sidewalks & Street Trees)	1,181,700	1,393,100
Operating Reserve	<u>75,000</u>	<u>150,000</u>
Reserved Fund Balance	<u>1,256,700</u>	<u>1,543,100</u>
14 Redevelopment Agency		
Central City Fund Balance	3,446,100	3,516,000
Reserve for Debt Service-Monterey St. Parking Structure	(1,100,000)	(1,100,000)
Reserve-Plaza Grande Financing	<u>(298,300)</u>	<u>(298,300)</u>
Unreserved Fund Balance	<u>2,047,800</u>	<u>2,117,700</u>
15 Includes Gas Tax Transfers to fund the Federally mandated NPDES Storm Sewer program	<u>(925,000)</u>	<u>(1,000,000)</u>
16 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 2009-10

	<u>Estimated FY 08-09</u>	<u>Estimated FY 09-10</u>
17 COP Debt Service Fund Balance	2,307,100	2,310,300
Reserve-Debt Service	<u>(2,159,400)</u>	<u>(2,159,400)</u>
Unreserved Fund Balance	<u>147,700</u>	<u>150,900</u>
18 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 2009-10

	Transfers In (Out)	Net Transfers In (Out)
	\$	\$
10 General Fund		
From Gas Tax for Street Maintenance	425,000	
From Traffic Safety Fund	900,000	
To Fairways Golf Course	(150,000)	
To Paramedic Program	(325,000)	
To Downtown Parking District	(285,000)	
To Debt Service Fund		
65 W Alisal	(135,000)	
Crazy Horse Proceeds	(235,000)	
Animal Shelter	(84,000)	
To Vehicle Abatement Fund	(85,000)	26,000
11 Measure V Fund		
To EMS Paramedic Fund	(222,500)	(222,500)
24 Emergency Medical Services Fund		
From Measure V for Paramedics	222,500	
From the General Fund	325,000	547,500
34 Traffic Safety Fund		
To General Fund	(900,000)	(900,000)
35 Vehicle Abatement Fund		
From General Fund	85,000	85,000
23 Fairways Golf Course		
From General Fund	150,000	150,000
30 Storm Sewer (NPDES) Fund		
From Gas Tax for NPDES	1,000,000	1,000,000
31 Crazy Horse Landfill		
SVSWA Payment to Debt Service	(385,100)	(385,100)
52 Parking District Fund		
From General Fund	285,000	285,000
40 Debt Service Fund		
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 2009-10

	Transfers In (Out)	Net Transfers In (Out)
	\$	\$
From SRA-Central City Project Monterey Street Parking Garage	1,050,000	1,889,100
92 SRA-Central City Project		
To Debt Service Fund Monterey Street Parking Garage	(1,050,000)	(1,050,000)
33 Gas Tax Fund		
To General Fund for Street Maintenance	(425,000)	
To Storm Sewer Fund for NPDES	(1,000,000)	(1,425,000)
80 Capital Projects Fund		
From:		
General Fund	1,341,000	
Measure V Fund	128,000	
Airport Fund	25,250	
Industrial Waste Fund	3,400,000	
Golf Courses Fund	60,000	
Emergency Medical Services Fund	18,000	
Sanitary Sewer Fund	350,000	
Community Development Block Grant	400,000	
Storm Sewer Fund	165,000	
Development Fee Fund	4,107,800	
Gas Tax Fund	1,950,000	
Recreation Parks Fund	30,000	
Special Aviation Fund	80,750	
Construction Assistance Fund	2,080,000	
Parking District Fund	25,000	
Central City Project Fund	141,500	
Sunset Avenue Project Fund	168,900	14,471,200
SRA Loans and Simultaneous Repayments		
To Central City Project Fund	514,000	
From General Fund	(514,000)	
To General Fund	514,000	
From Central City Debt Service	(514,000)	0
To Sunset Avenue Project Fund	1,117,300	
From General Fund	(1,117,300)	
To General Fund	1,117,300	
From Sunset Avenue Debt Service	(1,117,300)	0

FINANCIAL SUMMARIES

Fund Transfers

Fiscal Year 2009-10

	Transfers In (Out)	Net Transfers In (Out)
	\$	\$
SRA Low and Moderate Income Housing Transfers		
To Central City Low & Moderate Income Fund	703,500	
From Central City Debt Service Fund	(703,500)	
To Central City Debt Service Fund	240,100	
From Central City Low & Moderate Income Fund	(240,100)	
To Sunset Avenue Low & Moderate Income Fund	610,000	
From Sunset Avenue Debt Service Fund	(610,000)	0
	<hr/>	<hr/>
Total Interfund Transfers	14,471,200	14,471,200

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
General Fund					
10.00	51101 Secured Taxes - Curr Year	12,339,281	13,008,000	13,420,000	13,930,000
	Monterey County Tax Collection Fee	(243,300)	(308,000)	(320,000)	(330,000)
10.00	51102 Unsecured Taxes - Curr Year	525,205	550,000	575,000	585,000
10.00	51104 Supplement Assessment Roll	1,183,191	700,000	450,000	450,000
10.00	51105 Property Taxes - Interest	86,933	50,000	50,000	50,000
10.00	51106 Secured Taxes - Prior Yr	273,986	375,000	450,000	450,000
10.00	51107 Unsecured Taxes - Prior Yr	5,260	5,000	5,000	500,000
10.00	51108 Homeowners Property Tax Relief	75,129	85,000	90,000	90,000
10.00	51112 Vehicle License Fee In-Lieu	11,281,580	12,100,000	12,450,000	12,950,000
	Total Property Taxes	<u>25,527,265</u>	<u>26,565,000</u>	<u>27,170,000</u>	<u>28,675,000</u>
10.00	51201 Sales Tax-75%	18,320,407	17,730,000	18,100,000	18,600,000
10.00	51114 Sales Tax In-Lieu-25%	5,812,087	6,570,000	6,000,000	6,200,000
10.00	51202 Utility Users Tax	8,983,790	8,725,000	8,900,000	9,100,000
10.00	51203 Hotel - Motel Tax	1,526,148	1,575,000	1,600,000	1,640,000
10.00	51204 Property Transfer Tax	522,692	225,000	250,000	250,000
10.00	51205 Business License Tax	3,928,651	4,100,000	4,300,000	4,500,000
10.00	51207 Franchise Fee - Electric	466,675	470,000	480,000	490,000
10.00	51208 Franchise Fee- Gas	302,029	310,000	315,000	320,000
10.00	51209 Franchise Fee- Garbage	1,693,879	1,725,000	1,800,000	1,850,000
10.00	51210 Franchise Fee - Cable TV	644,975	625,000	700,000	720,000
10.00	51211 Royalty - Crazy Horse Thermal	170,881	145,000	150,000	150,000
10.00	51214 Franchise Fee - Towing	136,000	160,000	165,000	170,000
	Total Other Taxes	<u>42,508,215</u>	<u>42,360,000</u>	<u>42,760,000</u>	<u>43,990,000</u>
10.00	52001 Animal License	64,207	60,000	61,000	62,000
10.00	52002 Bicycle Licenses	135	500	500	500
10.00	52005 Mechanical Permits	5,574	5,000	5,500	5,600
10.00	52006 Building Permits	1,172,603	750,000	700,000	700,000
10.00	52007 Building Relocation Permits		500	500	500
10.00	52008 Plumbing Permits	26,077	25,000	26,000	27,000
10.00	52009 Electrical Permits	10,799	10,000	11,000	12,000
10.00	52010 Encroachment Permits	141,414	135,000	140,000	145,000
10.00	52011 Re-Roofing Permits	126,020	90,000	100,000	110,000
10.00	52012 Building Demolition Permits	1,261	2,000	2,000	2,000
10.00	52014 Regulatory Licenses	17,884	20,000	25,000	25,000
10.00	52016 Garage Sale Permits	10,718	15,000	16,000	16,000

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Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
10.00	52017 Fast Track Permit	2,500	5,000	5,000	5,000
10.00	52020 Transportation Permit	12,720	15,000	16,000	17,000
	Total Licenses & Permits	1,591,913	1,133,000	1,108,500	1,127,600
10.00	53005 Parking Fines - Admin Fee	46,589	35,000	36,000	37,000
10.00	53006 General Code Fines	29,129	40,000	50,000	55,000
10.00	53007 Code Enforcement Recovery Cost		500	500	500
10.00	53008 Code Enforcement Violations	27,183	25,000	26,000	27,000
	Total Fines & Penalties	102,900	100,500	112,500	119,500
10.00	54001 Investment Earnings	1,013,447	1,000,000	600,000	500,000
10.00	54004 Interest on Advances	143,735	185,500	0	0
10.00	54020 Rental Income	48,059	40,000	41,000	42,000
10.00	54023 Building Lease	108,397	122,500	20,000	21,000
	Total Investment Earnings	1,313,638	1,348,000	661,000	563,000
10.00	55102 County Housing - In-Lieu	77,963	40,000	40,000	40,000
10.00	55124 County HAZMAT	111,658	130,000	135,000	140,000
10.00	55135 Monterey County DNA Fund	1,984	6,200	5,000	5,000
10.00	55138 SVMH Maintenance Reimbursement		4,300	4,000	4,700
10.00	55202 Motor Vehicle In-Lieu-1/3rd	1,040,841	775,000	800,000	810,000
10.00	55210 State Highway Maintenance	7,412	12,000	12,000	12,000
10.00	55211 State Mandated Costs	788,399	85,000	90,000	95,000
10.00	55213 CLSB Direct Loan Fund		5,000	25,000	25,000
10.00	55214 State Public Library Fund	85,643	57,400	60,000	65,000
10.00	55218 Post Training Reimbursement	138,786	55,000	55,000	55,000
10.00	55222 State Fire Reimbursement		59,800	10,000	10,000
10.00	55224 State Office of Emergency	8,134	10,000	10,000	10,000
10.00	55245 State Booking Fee Reimb	427,788			
10.00	55258 State ABC Grant	14,832	20,000	5,000	5,000
10.00	55316 Federal Fire Reimbursement	44,775			
10.00	55318 SUHS-SRO	272,400	290,500	314,000	333,500
10.00	55321 Alisal-Steinbeck Park	4,000	8,000	8,000	8,000
10.00	55331 Dept of Justice BVP	11,828	15,000	10,000	10,000
	Total From Other Agencies	3,036,443	1,573,200	1,583,000	1,628,200
10.00	56102 Administrative Service Fees	1,505,607	1,275,000	1,300,000	1,400,000
10.00	56103 Sale of Printed Material	8,327	10,000	11,000	12,000

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
10.00	56104 Bus License App. Fees	27,953	35,000	36,000	37,000
10.00	56105 Bond Issuance Fees	65,049	30,000	10,000	10,000
10.00	56106 Minute/Agenda Sales Fees	152	100	100	100
10.00	56107 Candidate Filing Fees	677	500	500	500
10.00	56108 Return Check Fees	1,194	2,000	2,000	2,000
10.00	56110 Research Fees	154	600	600	600
10.00	56111 Copying Fees	2,814	3,000	3,000	3,000
10.00	56114 Holiday Parade of Lights	3,324		1,000	1,000
10.00	56115 Airshow Charges	22,755	22,000	25,000	26,000
10.00	56116 Parade Permit Fees	265	600	600	600
10.00	56117 Legal Services	166		200	200
10.00	56118 Map Sales	1,139	2,000	2,000	2,000
10.00	56121 Special Events Application Fee		3,000	5,000	5,000
10.00	56201 Tentative Map Review Fees	5,056	5,000	5,000	5,000
10.00	56202 Tentative Map Revision Fee		100	100	100
10.00	56203 Minor Subdivision Review Fees	13,730	10,000	10,000	10,000
10.00	56205 General Plan Amendment Fees	6,880	10,000	10,000	10,000
10.00	56208 Rezoning Fees		5,000	5,000	5,000
10.00	56209 Zoning Appeal Fees	600	1,600	1,600	16,000
10.00	56210 Conditional Use Permit Fees	41,303	50,000	50,000	50,000
10.00	56212 Preliminary Project Review Fees	1,720	2,500	2,500	2,500
10.00	56213 Planned Unit Development Fees	25,628	15,000	15,000	15,000
10.00	56214 Freeway sign Plan Amend Fees	200	200	200	200
10.00	56216 Environment Assessment Fees	2,605	2,000	2,000	2,000
10.00	26217 Environment Impact Report Fee		3,000	3,000	3,000
10.00	56218 Annexation Review Fee		1,000	1,000	1,000
10.00	56220 Temp Use of Land Review Fees	20,168	16,000	17,000	18,000
10.00	56221 Sign Review Fees	10,186	12,000	13,000	14,000
10.00	56223 Technical Assistance Fees	21	100	100	100
10.00	56224 Variance Fees		1,000	1,000	1,000
10.00	56226 Advance Planning Fees	42	100	100	100
10.00	56227 Site Plan Review	52,843	40,000	50,000	60,000
10.00	56228 Planning Inspection Fee	4,610	2,300	2,400	2,500
10.00	56229 EIR Review Fee		1,000	1,000	1,000
10.00	56230 Building Permit Review	19,775	21,000	22,000	23,000
10.00	56231 Time Extensions of Permits	376	200	200	200
10.00	56232 Precise & Specific Plan Review	312	1,000	1,000	1,000
10.00	56233 Home Occupation Permits	6,408	7,500	7,500	7,600

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Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
10.00	56250 Other Planning Fees	870	1,000	1,000	1,000
10.00	56301 Bingo Parlor Fees		100	100	100
10.00	56302 Special Police Service Fees	123,193	175,000	200,000	225,000
10.00	56303 Police Accident Report Fees	45,333	55,000	56,000	57,000
10.00	56304 Police False Alarm Fees	329,323	275,000	225,000	200,000
10.00	56306 Vehicle Inspection Fees	852	2,000	2,000	2,500
10.00	56307 Fingerprint Fees	2,125	1,200	1,300	1,400
10.00	56308 Clearance Letter Fees	159	1,000	1,000	1,000
10.00	56309 Card Room Fees	5,457	5,000	5,500	5,500
10.00	56310 Police Photo Fees	189	200	200	200
10.00	56311 Animal Shelter Fees	30,358	40,000	41,000	42,000
10.00	56312 Noise Regulation Fees	3,526	3,000	3,100	3,200
10.00	56314 Police Record Review Fees	4,203	5,000	5,000	5,000
10.00	56315 D U I Arrest Fees	181	3,000	3,100	3,100
10.00	56316 Vehicle Engine Cert Fees	127	500	500	500
10.00	56317 Abandon Vehicle Abatement Fee		100	100	100
10.00	56318 Firearm Fees	1,080	2,000	2,000	2,000
10.00	56319 Booking Fees	2,551	2,500	2,600	2,600
10.00	56320 Towing Release Fees	54,077	65,000	65,000	70,000
10.00	56322 Vehicle Impound Fee	81,753	80,000	90,000	100,000
10.00	56323 Animal Shelter Citation Fees	17,344	20,000	20,000	20,000
10.00	56401 Rural Fire Fees	163,083	169,600	176,400	183,400
10.00	56402 Emergency Medical Fees		500	500	500
10.00	56403 Fire Protection System Fees	72,164	75,000	80,000	85,000
10.00	56404 State Mandated Inspection Fees	5,892	4,000	5,000	5,500
10.00	56405 Fire Plan Check Fee	1,798	5,000	5,000	5,500
10.00	56406 Special Fire Permits	71,874	70,000	75,000	80,000
10.00	56407 Structural Fire Report Fees	1,263	1,200	1,300	1,400
10.00	56410 Fire Hazard Inspection Fees	7,004	7,000	8,000	8,500
10.00	56411 Hazardous Material Response Charges		2,500	2,500	2,500
10.00	56412 Fire False Alarm Fees	30,260	25,000	20,000	20,000
10.00	56415 Weed Cleaning Fees	6,909	3,000	4,000	4,500
10.00	56417 Special Event-Fire	4,195	20,000	10,000	15,000
10.00	56420 Admin Fire Citations	1,900	2,000	3,000	3,000
10.00	56450 Other Fire Fees	16,467	15,000	15,000	15,000
10.00	56501 Building Plan Check Fees	901,238	600,000	600,000	600,000
10.00	56502 Requested Building Insp Fees	13,999	14,000	15,000	15,000
10.00	56503 Reinspection Service Fees	3,725	7,000	8,000	8,000

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
10.00	56504 Residential Report Fees	35,691	25,000	35,000	40,000
10.00	56505 Microfilm Fee	21,860	20,000	20,000	20,000
10.00	56506 Special Code Inspection	23,232	20,000	21,000	22,000
10.00	56550 Other Building Fees	14,858	35,000	20,000	25,000
10.00	56601 Subdivision Map Check Fees	19,748	10,000	10,000	10,000
10.00	56602 Subdivision Imp Plan Check Fees	26,720	10,000	10,000	10,000
10.00	56603 Subdivision Imp Inspection Fees	105,000	25,000	25,000	25,000
10.00	56612 Special Traffic Marking Fees	2,789	5,000	5,000	5,500
10.00	56620 Routing/Escorting Overload Fees	76	2,000	2,000	2,000
10.00	56621 Flood Zone Request	220	1,000	1,000	1,000
10.00	56650 Special Public Works Fees	1,077	1,000	1,000	1,000
10.00	56701 Recreational Swimming Fees	62,579	55,000	60,000	63,000
10.00	56702 Swim Lesson Fees	62,313	70,000	70,000	71,000
10.00	56703 Swimming Pool Rental	10,112	10,000	11,000	11,000
10.00	56714 Sherwood Tennis Fees	5,391	5,000	5,100	5,200
10.00	56720 Reserved Picnic Area Fees	3,196	2,000	2,500	2,500
10.00	56721 Stadium Fees	8,450	10,000	10,000	10,000
10.00	56722 Ball Field Fees	950	5,000	5,000	5,000
10.00	56725 Adult Sports League Fees	70,866	75,000	80,000	80,000
10.00	56726 Youth Sports League Fees	79,934	80,000	85,000	85,000
10.00	56727 Reimbursable Fee Activities	92,006	80,000	100,000	100,000
10.00	56730 Community Center Rental Fees	140,225	130,000	155,000	160,000
10.00	56731 Community Center Service Fees	7,595	6,500	6,500	7,000
10.00	56732 Other Rec Bldg Rental Fees	62	1,000	1,000	2,000
10.00	56733 Box Office Fees	16,067	12,500	13,000	13,500
10.00	56740 Neighborhood Center Rental Fees	125	1,000	1,000	1,000
10.00	56742 Recreational Facility Use Fees		100	100	100
10.00	56801 Other Library Fees	2,259	2,000	2,500	2,500
10.00	56802 Library Copying Fees	276	1,000	3,000	3,000
10.00	56807 Overdue Book Fees	15,278	15,000	20,000	25,000
10.00	56808 Lost/Damaged Material Fees	6,717	7,000	10,000	10,000
10.00	56811 Lost Books Processing		100	100	100
	Total Fees for Services	4,692,182	4,071,000	4,161,700	4,361,700
10.00	57001 Unclaimed Property	53,588	20,000	5,000	5,000
10.00	57002 Surplus Property Sales	10,166	10,000	10,000	10,000
10.00	57003 Land and Building Sale		93,100		
10.00	57004 Loss/Damage Reimbursement	51,847	5,000	5,000	5,000

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
10.00	57005 Miscellaneous Receipts	82,341	100,000	100,000	100,000
10.00	57043 Employee Donations	29,849			
	Total Other Revenue	227,790	228,100	120,000	120,000
	Total General Fund	79,000,345	77,378,800	77,676,700	80,585,000
Measure V Fund					
11.00	51215 Transactions and Use Tax	9,967,087	10,200,000	10,350,000	10,650,000
11.00	54001 Investment Earnings	144,365	250,000	100,000	75,000
11.00	58002 Miscellaneous Deposits	347			
	Total Measure V Fund	10,111,799	10,450,000	10,450,000	10,725,000
Airport Fund					
21.00	54001 Investment Earnings	70,110	45,000	35,000	25,000
21.00	54010 Hangar Rentals	501,290	520,000	525,000	530,000
21.00	54011 Aircraft Parking	3,674	7,000	6,000	6,000
21.00	54012 Building Rentals	201,088	205,000	210,000	215,000
21.00	54013 Ground Leases	137,260	160,000	160,000	160,000
21.00	54014 Fuel Fees	38,259	40,000	42,000	45,000
21.00	54015 Use Permits	959	5,000	1,000	1,000
21.00	54017 Flight Fees	3,724	3,900	4,000	4,000
21.00	56115 Airshow Fees	6,635	5,000	5,000	5,000
21.00	56120 Rental Income	96,905	105,000	110,000	115,000
21.00	57005 Miscellaneous Receipts	23,332	15,000	15,000	15,000
	Total Airport Fund	1,083,235	1,110,900	1,113,000	1,121,000
Industrial Waste Fund					
22.00	54001 Investment Earnings	68,932	60,000	40,000	25,000
22.00	56606 Industrial Waste Fees	1,083,613	1,250,000	1,250,000	1,250,000
22.00	57005 Miscellaneous Receipts	438			
22.00	57020 Bond Proceeds				3,400,000
	Total Industrial Waste Fund	1,152,983	1,310,000	1,290,000	4,675,000
Golf Courses Fund					
23.20	54001 Investment Earnings	21,465	18,500	20,000	20,000
23.20	54025 Sierra Lease			100,000	100,000
23.20	56710 Fairways Green Fees	766,665	800,000		

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Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
23.20	56711 Fairways Concessions	13,320	13,500		
23.20	56716 Fairways Driving Range	70,407	70,000		
23.20	56717 Fairways Golf Carts	204,096	210,000		
23.20	56718 Fairways Lessons	6,902	7,000		
23.20	56719 Fairways Merchandise Sales	87,004	90,000		
23.20	57005 Miscellaneous Receipts	0	100		
23.30	54001 Investment Earnings	28,235	24,100	24,100	24,100
23.30	54024 First Tee Lease	479,167	575,000	575,000	575,000
	Total Golf Course Fund	1,677,262	1,808,200	719,100	719,100
Emergency Medical Services Fund					
24.00	55118 CSA 74 Funds-Safety Equipment	18,000	18,000	18,000	18,000
24.00	56418 Ambulance Contract	220,833	300,000	300,000	300,000
24.00	56419 Westmed Support	20,000			
24.00	57005 Miscellaneous Receipts	899	2,000		
24.00	57009 Gifts and Contributions	39			
	Total EMS Fund	259,772	320,000	318,000	318,000
Asset Seizure Fund					
25.00	54001 Investment Earnings	3,756	2,100	1,000	500
25.00	55219 State Seizure Reimbursement	35,095	27,500	26,000	26,000
25.00	55309 Federal Seizure Reimbursement			1,000	1,000
25.00	57002 Surplus Property			1,000	1,000
25.00	57005 Miscellaneous Receipts	951	400	100	100
	Total Asset Seizure Fund	39,802	30,000	29,100	28,600
Maintenance Districts Fund					
26.05	56012 Administrative Fees	58,333	61,100	64,300	64,300
26.10	54001 Investment Earnings	2,350	3,000	2,000	1,500
26.10	57110 Woodside	34,982	34,000	35,000	36,000
26.11	54001 Investment Earnings	476			
26.12	54001 Investment Earnings		500	500	500
26.12	57112 Airport Business Park	14,556	14,300	14,300	14,300
26.12	58072 Airport Contribution	900	900	900	900
26.13	54001 Investment Earnings	2,142	4,500	2,500	2,500
26.13	57113 N/E Landscape	498,867	542,800	542,800	542,800
26.14	54001 Investment Earnings	345	500	500	500
26.14	57114 Harden Ranch	136,161	144,300	144,300	144,300

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Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
26.15	54001 Investment Earnings	940	1,000	1,500	2,000
26.15	57115 Vista Nueva	27,610	27,200	28,400	28,900
26.16	54001 Investment Earnings	4,021	5,800	5,000	5,000
26.16	57116 Mira Monte	105,543	107,200	112,700	112,700
26.17	54001 Investment Earnings	8,118	18,600	25,000	40,000
26.17	57117 Monte Bella	224,932	535,700	556,000	556,000
Total Maintenance District Fund		1,120,276	1,501,400	1,535,700	1,552,200
Sanitary Sewer Fund					
27.00	54001 Investment Earnings	169,769	130,000	75,000	50,000
27.00	56607 Sewer Service Fees	2,149,143	2,150,000	2,200,000	2,250,000
27.00	57005 Miscellaneous Receipts	18,842			
Total Sewer Fund		2,337,755	2,280,000	2,275,000	2,300,000
Tax-Local Public Safety Fund					
28.10	51212 City of Salinas SB172	454,172	415,000	415,000	445,000
28.16	55240 State OTS-Comprehensive DUI	122,409	46,615		
28.17	55243 State OTS-DUI Education	31,612		68,000	63,500
28.18	55243 State Traffic Grant	14,386	93,791		
28.19	55224 OES NIBIN Project Expansion		94,000		
28.35	55117 Monterey County RAN-ID Tech	16,211	193,286	89,000	92,700
28.50	54001 Investment Earnings	6,792	2,000		
28.50	55239 Supp Law Enforcement (AB 3229)	288,744	287,700	225,000	225,000
28.55	57005 Miscellaneous Receipts	39,320	200		
28.60	54001 Investment Earnings	661			
28.67	55340 COPS 2005-Communications		200,000		
28.68	55342 COPS 2007- Radios		2,989,125		
28.70	55330 Federal BJA-City Share	34,173			
28.70	55330 Federal BJA-County Share		361,979		
28.85	55338 BJA-County Gang Task Force	614,384			
28.86	55339 BJA-City Gang Task Force	85,741	77,034	510,500	
Total Sales Tax-Local Public Safety Fund		1,708,606	4,760,730	1,307,500	826,200
Block Grant Fund					
29.10	55306 Block Grant	2,728,042	2,537,800	2,441,500	2,500,000
	Block Grant Carryover Funds		3,310,750	760,000	
29.10	55307 CHISPA Loan Repayments		11,800		
29.10	57005 Miscellaneous Receipts	22	4,000		

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
29.10	57008 Housing Rehab Revolving Loans	428,827	100,000	100,000	125,000
29.20	54001 Investment Earnings	3,970	3,800	2,500	3,000
29.30	55323 HOME Inv Partnership (HUD)	3,165,101	925,100	902,200	900,000
	HOME Carryover Funds		1,658,650	325,000	
29.30	57008 Housing Rehab Revolving Loans	507,167	150,000	150,000	150,000
29.35	55337 ADDI American Dream Down payment	9,183			
29.40	55324 HUD-Emergency Shelter Grant	104,914	110,000	109,350	109,350
	Total Block Grant Fund	6,947,225	8,811,900	4,790,550	3,787,350
Storm Sewer (NPDES) Fund					
30.00	54001 Investment Earnings	61,227	40,000	25,000	15,000
30.00	56611 Street Sweeping Fees	460,481	475,000	480,000	485,000
30.00	56660 Storm Sewer Utility Fee	998	100		
	Total Storm Sewer (NPDES) Fund	522,706	515,100	505,000	500,000
Crazy Horse Landfill Fund					
31.00	54007 Installment Sale	385,097	385,100	385,100	385,100
	Total Crazy Horse Landfill Fund	385,097	385,100	385,100	385,100
Development Fees Fund					
32.10	54001 Investment Earnings-Sewers	152,592	160,000	50,000	40,000
32.10	56652 Sanitary Sewer Impact Fees	246,131	400,000	200,000	200,000
32.10	56653 Storm Sewer Impact Fees	271,893	200,000	175,000	175,000
32.10	57005 Miscellaneous Receipts	5,543			
32.11	54001 Investment Earnings-Parks	81,003	85,000	50,000	40,000
32.11	56654 Park Fee	413,920	50,000	50,000	50,000
32.12	54001 Investment Earnings	56,938	55,000	40,000	30,000
32.12	56659 Library Fee	20,538	30,000	25,000	25,000
32.13	56651 Street Tree Fees	383	1,500	500	500
32.14	54001 Investment Earnings-Annex	16,476	15,000	5,000	5,000
32.14	56658 Annexation Impact Fees	23,146	5,000	5,000	1,250,000
32.15	54001 Investment Earnings-Traffic	568,499	500,000	150,000	125,000
32.15	56655 Traffic Impact Fees	3,671,569	800,000	600,000	600,000
32.16	54001 Investment Earnings	476	1,000	1,000	1,000
32.16	56664 Fire Protection Service Fee	6,615	15,000	10,000	10,000
	Total Development Fees	5,535,721	2,317,500	1,361,500	2,551,500

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
Special Gas Tax Impvts Fund					
33.10	54001 Investment Earnings	215,758	175,000	75,000	50,000
33.10	54020 Rental Income	164,554	167,000	170,000	170,000
33.10	55204 State Gas Tax - 2107	1,269,653	1,275,000	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	398,152	400,000	420,000	425,000
33.40	55226 State Gas Tax - 2105 (P-III)	949,952	950,000	975,000	1,000,000
	State Delayed Payments		(431,600)	431,600	
33.40	57005 Miscellaneous Receipts		2,100		
	Total Gas Tax Impvt Fund	3,008,069	2,547,500	3,381,600	2,980,000
Traffic Safety					
34.00	53001 Vehicle Code Fines	594,299	500,000	520,000	525,000
34.00	53002 Parking Fines	321,893	360,000	360,000	365,000
	Total Traffic Safety Fund	916,192	860,000	880,000	890,000
Vehicle Abatement Fund					
35.00	55234 Abandoned Vehicle Abatement	74,673	115,000	100,000	115,000
	Total Vehicle Abatement Fund	74,673	115,000	100,000	115,000
Recreation Parks Fund					
36.00	54020 Rental Income	27,464	18,500	20,000	20,000
	Total Recreation Parks Fund	27,464	18,500	20,000	20,000
Special Aviation Fund					
37.10	55209 California Aid to Airports	20,000	10,000	10,000	10,000
37.20	54001 Investment Earnings	67,794	85,000	50,000	50,000
37.20	55301 Federal Aid - Airport	1,489,924	1,052,047	1,367,000	80,750
37.20	57005 Miscellaneous Receipts	43,792			
	Total Special Aviation Fund	1,621,509	1,147,047	1,427,000	140,750
Special Construction Assist Fund					
38.20	55201 Calif State Bond Act (Bicycle 9336)		200,000		
38.20	55220 Cal Trans-Soledad St. Planning (9070)		100,000	100,000	
38.20	55220 State Habitat Grant (9023)	6,864			
38.20	55220 State Bike (AB 2766) Grant (9282)		652,500		
38.20	55220 State Bike (AB 2766) Grant (9122)		138,800		
38.20	55220 State Bike (AB 2766) Grant (9338)	76,308			

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
38.20	55220 State Safe Routes Grant (9113)	36,926			
38.20	55220 HCD and CalTrans Zoning Grants (9701)	15,000			
38.20	55220 CMAQ Funds-(9117) Traffic Signals	12,029			
38.20	55250 Traffic Congestion Relief 2928 (9438)	1,354,452		1,523,500	630,000
38.20	55260 State H & CD (Prop 46)-Muni Pool (9761)		417,402		
38.20	55261 HUD-EDI Muni Pool (9761)		1,290,448		
38.20	55262 State Air Resources Board		119,964		
38.20	55263 State Prop 1B Bond Funds (9438)		2,405,200		
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	3,924			
38.20	55322 RSTP-Sanborn Road Imp (9115)	1,796,788	1,300,000		
38.20	55322 RSTP-N. Main (9282)		800,000		
38.20	55322 RSTP-Abbott Street (9336)	251,598			
38.20	55322 RSTP-Transit Development (9922)		200,000		200,000
38.20	55333 Federal TEA-Freight Terminal Bldg (9399)		300,000	72,000	
38.20	55333 Federal TEA-Harvey-Baker House (9430)		250,000		
38.20	55335 Economic Development Grant (9057)	200,000			
38.20	55341 Federal Transit Administration	13,061			
38.30	54001 Investment Earnings 1997 COP	222,974			
38.30	54001 Investment Earnings 2004 COP		165,000		
38.30	55110 Developers Contributions	148,417			
38.30	55111 Construction Assistance -Others		103,000		
38.30	55111 Construction Assistance-Paint Police(9449)	25,250			
38.30	55111 Lighted Cross Walk (9601)	70,000			
38.30	55119 Steinbeck Foundation Note	38,255	12,000		
38.30	55111 Salinas Valley Aquatics (9761)	10,000	1,600,000	180,000	
38.30	55111 Packard Foundation Grant (9761)		1,480,000		
38.30	55131 Developers Contrib.-Future Growth (9401)	418,791	1,455,000	100,000	
38.30	55134 Monterey County Gov Center 9604		266,000		
38.30	55136 Developers-Building Permit system (9357)			50,000	50,000
38.30	55142 Developers-FGA West (9406)			200,000	300,000
38.30	55143 Developers-FGA Central (9407)			200,000	300,000
38.30	55144 Developers-FGA East (9408)			200,000	300,000
38.30	55145 Developer-Downtown (9094)			150,000	150,000
38.30	55146 Developer-Alisal Market Place (9095)			150,000	150,000
38.30	56234 Developers-FGA Specific Plan Fees			300,000	
38.30	55136 Trakit Permit System Charges		80,000		

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
38.30	55137 South County Cities		25,000		
38.50	55104 County Sales Tax (TDA) (9282)		200,000		
	Total Construction Assist Fund	4,700,637	13,860,314	3,325,500	2,080,000
Business Surcharge Funds					
39.00	57031 Old town Business Imp Dist Taxes	105,915	103,000	105,000	110,000
39.20	57031 SUBA Business Improvement District	79,492	112,000	110,000	115,000
39.20	58060 SRA Contribution-SUBA	50,000	50,000	50,000	50,000
	Total Business Surcharge Fund	235,407	265,000	265,000	275,000
Debt Service Fund					
40.12	54001 Investment Earnings	36,849	35,200	35,200	35,200
40.14	54001 Investment Earnings	5,586	4,700	4,700	4,700
40.15	54001 Investment Earnings	53,288	51,100	51,100	51,100
40.17	54001 Investment Earnings	10,465	9,600	9,600	9,600
40.17	54008 Steinbeck Lease	178,677	178,300	176,300	176,300
	Total Debt Service Fund	284,864	278,900	276,900	276,900
Internal Service Fund					
50.05	56012 Administrative Fees	350,000	300,000	325,000	325,000
50.08	57102 Miscellaneous Receipts	115,744	60,000	60,000	60,000
50.08	57102 Miscellaneous Insurances	450,000	450,000	450,000	450,000
50.11	54001 Investment Earnings	333,881	375,000	275,000	225,000
50.11	57026 Workers Comp - Premium	3,953,028	2,600,000	770,000	862,500
50.11	57027 Workers Comp - Reimbursement	387,623	150,000	200,000	200,000
50.12	54001 Investment Earnings	92,986	100,000	80,000	85,000
50.12	57005 Miscellaneous Receipts	6,220			
50.12	57035 Liability Insurance	1,080,300	800,000	800,000	800,000
50.12	57102 Miscellaneous Insurances		1,000	1,000	1,000
	Total Internal Service Fund	6,769,782	4,836,000	2,961,000	3,008,500
Hitchcock Road Water System					
51.00	55127 MRWPCA		8,500	8,500	8,500
51.00	55128 Monterey County Animal Shelter		25,000	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
	Total Hitchcock Road Water System	16,500	50,000	50,000	50,000

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
Parking District					
52.00	52003 Parking Lot Permits	52,697	50,000	55,000	55,000
52.00	52004 Salinas St. Garage	74,620	70,000	75,000	75,000
52.00	52018 Monterey St. Garage	105,656	125,000	130,000	245,000
52.00	52021 Parking Lot Hourly	102,896	110,000	110,000	
52.00	54001 Investment Earnings	11,657	12,000	5,000	2,000
52.00	57005 Miscellaneous Receipts		100	100	100
	Total Parking District	347,527	367,100	375,100	377,100
Grant Fund					
61.37	58079 Housing Trust Fund		500		
61.39	56810 Rally Salinas Library Donations	706			
61.43	58092 KDF Tenant Services (Los Padres Apts.)	26,280	27,900		
61.44	58045 Library Annenberg Grant	100,000			
61.49	57011 Mo.Co. Tourism Hotel Imp Dist	22,415	90,000		
61.50	58006 Rec Park After School Grant	85,071	41,200		
61.59	58059 Health Wellness Grant - Fire		124,406		
61.60	55230 Literacy Program-State	17,215	10,000	20,000	20,000
61.60	57017 Literacy Program-Contribution	100	100		
61.67	55126 Monterey Air District	19,818			
61.67	58049 Van Pool Employee Contributions	5,220	4,000		
61.76	58067 CLSA Families for Literacy	37,603	39,300	52,200	39,500
61.81	55113 Monterey Co Soc Service-Sr Meals				
61.87	58006 Prop 10-School Readiness Program	50,714	83,393	70,800	75,400
61.88	58006 Weed & Seed	37,139	107,250		
61.88	58076 OJP-Weed & Seed		200,000	118,400	120,600
61.92	58006 CA Beverage Container Recycling	40,968	39,427		
61.97	57009 Gifts and Contributions	2,500			
61.98	58098 Train Trestle Donations		75,000		
	Total Grant Fund	445,748	842,476	261,400	255,500
Deferred Compensation Fund					
65.05	57190 Trust Deed Management Fee	94,864	100,000	100,000	100,000
	Total Deferred Compensation Fund	94,864	100,000	100,000	100,000
Assessment Districts Fund					
70.10	54001 Investment Earnings	53,498	61,000	18,000	18,000
	Total Assessment District Fund	53,498	61,000	18,000	18,000

FINANCIAL SUMMARIES

Revenue

Account Number	Account Name	06-07 Estimate	07-08 Estimate	08-09 Estimate	09-10 Estimate
Assessment District Debt Service Fund					
70.05	56012 Administrative Fees	58,519	57,500	55,000	55,000
70.05	56604 Redistribution Fees		600		
70.20	57023 Assessment District Bond Calls	10,025			
70.20	57024 Assessment Dist Taxes	3,159,578	3,278,500	3,242,600	3,106,700
70.30	54001 Investment Earnings	132,495	150,000	90,000	100,000
70.30	57022 Assessment Dist Bond Reserve	(602)			
	Total Assess Dist Debt Service	3,360,014	3,486,600	3,387,600	3,261,700
Central City Revitalization Fund					
92.10	54001 Investment Earnings	34,670	80,000	60,000	50,000
92.10	57003 Land Sale-Maya		951,600		
92.10	57005 Miscellaneous Receipts	26,936	35,000	1,000	1,000
92.10	57019 Seismic Loan Payments	22,577	40,000	10,000	10,000
92.20	51110 Tax Increments	2,973,744	3,000,000	3,065,000	3,125,000
92.20	54001 Investment Earnings		75,000	75,000	75,000
92.40	54001 Investment Earnings	129,531	145,000	50,000	50,000
92.40	57003 Land Sale		134,700		
92.40	57005 Miscellaneous Receipts		3,000		
92.40	57008 Housing Rehab Loans	436,547	20,000	20,000	20,000
	Total Central City Fund	3,624,005	4,484,300	3,281,000	3,331,000
Sunset Avenue Redevelopment Fund					
93.10	57005 Miscellaneous Receipts		1,500	500	500
93.10	54020 Rental Income (Cell Tower)			16,000	24,000
93.20	51110 Tax Increments	2,342,684	2,400,000	2,450,000	2,500,000
93.20	54001 Investment Earnings	114,908	135,000	60,000	50,000
93.40	54001 Investment Earnings	83,473	90,000	25,000	25,000
93.40	57008 Housing Rehab Loans		1,000	1,000	1,000
	Total Sunset Avenue Fund	2,541,065	2,627,500	2,552,500	2,600,500
Total All Funds		140,004,402	148,926,867	126,418,850	129,854,000

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
Total Public Safety	305.00	313.00	314.00	320.00	317.00	327.00	329.00	352.00	347.00	347.00
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	32.50	32.50
Public Works	129.00	123.00	125.00							
Community Development	7.00	10.00	10.00							
Development & Engineering			41.00	41.00	40.50	35.50	33.50	35.50	35.50	35.50
Maintenance Services			93.00	93.00	80.00	76.00	63.50	82.00	78.25	78.25
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
Rally Salinas!							16.00			
Total Non Public Safety	278.00	281.50	291.00	284.50	265.75	244.50	200.00	262.50	262.25	262.25
TOTAL GENERAL OPERATIONS	583.00	594.50	605.00	604.50	582.75	571.50	529.00	614.50	609.25	609.25
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
CITY-WIDE TOTAL	635.50	647.00	661.50	667.00	643.75	626.00	583.50	672.00	659.00	659.00



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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 a 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
 6. Billings for City Services
- 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

FINANCIAL POLICIES

A. Maintenance of Revenues

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

FINANCIAL POLICIES

A. Budget Format

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

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evaluated.

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

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

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for any recurring purposes.

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.

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- c. Underwriters - To be selected by negotiation or competitive bid for each bond issue based 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

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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 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.

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- 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 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

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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 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.

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- 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 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 30th 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 30th 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

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purchased and a liability is incurred.

- i. GASB 34 defines Capital Assets as land, improvements to land, easements, buildings, 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

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- Weapons

C. *Leased Assets-*

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

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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 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.

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- 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 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. *Inventoring* – 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.

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, 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.

On April 16, 2007, 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 recommended and Council approved 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 was established pending a presentation of the specifics of the new program.

At its May 5, 2008 meeting, the Measure V Oversight Committee approved the continuation of the FY 2007-08 operating budget with the following exceptions: 1) elimination of the annual \$212,500 designated for Street Improvements, 2) an increase of \$75,000 to continue the Paramedic program funding commitment, 3) increased funding to the Library Department of \$410,300 to extend hours of operation from 117 hours per week to 186 hours per week enabling the three library branches to open 7 days per week and including \$40,000 to fund the operation of a new Bookmobile. On May 27, 2008, Council amended the Committee's recommendation by eliminating one Park Maintenance Worker in the Park Maintenance program 5380 and adding a Code Enforcement Officer in the Compliance and Inspection Services program 4830. The Measure V appropriations by department for FY 2008-09 are as follows:

Administration	\$ 336,700
Development & Engineering & Permit Services	388,800
Sidewalk Repair	125,000
Finance	209,400
Fire	203,100
Paramedic Program	222,500
Legal	217,800
Library	4,502,000
Maintenance Services	888,500
Parks and Recreation	1,171,700
Police	<u>1,949,000</u>
Total 2008-09 Measure V	\$10,214,500

Police Management (PMA) and Police Officer (SPOA) employment agreements are negotiated through December 31, 2009. Employment agreements with Fire Supervisors (FSA) and Firefighters (IAFF) are negotiated through June 30, 2009. Employment agreements with all other employee groups are negotiated through December 31, 2011. All negotiated salary adjustments are included in the FY 2008-09 budget.

Carryover savings are forecasted during FY 2007-08. The primary reason for the savings are hiring lags and vacant positions, the Community Safety reserve that was not spent in FY 2007-08 and the receipt of a Federal Gang Task Force Grant that reduces the Measure V funded gang task force operating budget. It was essential that these one-time savings were used for one-time capital outlay or capital improvement investments.

MEASURE V

The approved Capital Improvement Projects including the use of one-time funds for FY 2008-09 is for the following:

Emergency Generator	\$100,000
Community Safety Alliance	400,000
Sidewalk Maintenance	300,000
Fire Rescue Unit	200,000
Library Improvements	250,000
Contract Graffiti Abatement	150,000
Closter Park Field	45,000
Police	
Four Police Vehicles	200,000
Mobile Command Station Comm	20,000
Four (4) Portable Security Cameras	<u>85,000</u>
Total	<u>\$1,750,000</u>

The \$400,000 allocated for the Community Safety Alliance includes funding for a twelve-month contract (\$250,000) for the Street Gang Outreach Program and a twelve-month contract (\$150,000) for the Youth Jobs Creation Program.

A Measure V commitment made by the Oversight Committee during the first year 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 sources of funds are Measure V savings that accrue from hiring lags and vacancies. With the approval of the FY 2008-09 allocation (\$250,000), \$500,000 of this commitment will have been met.

At its May 5, 2008 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 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.

At its May 5 2008 meeting, the Measure V Committee agreed to recommend to Council the addition of three (3) Librarian I, three (3) Library Clerks and one (1) Library Aid (Bookmobile Driver) to the Library budget.

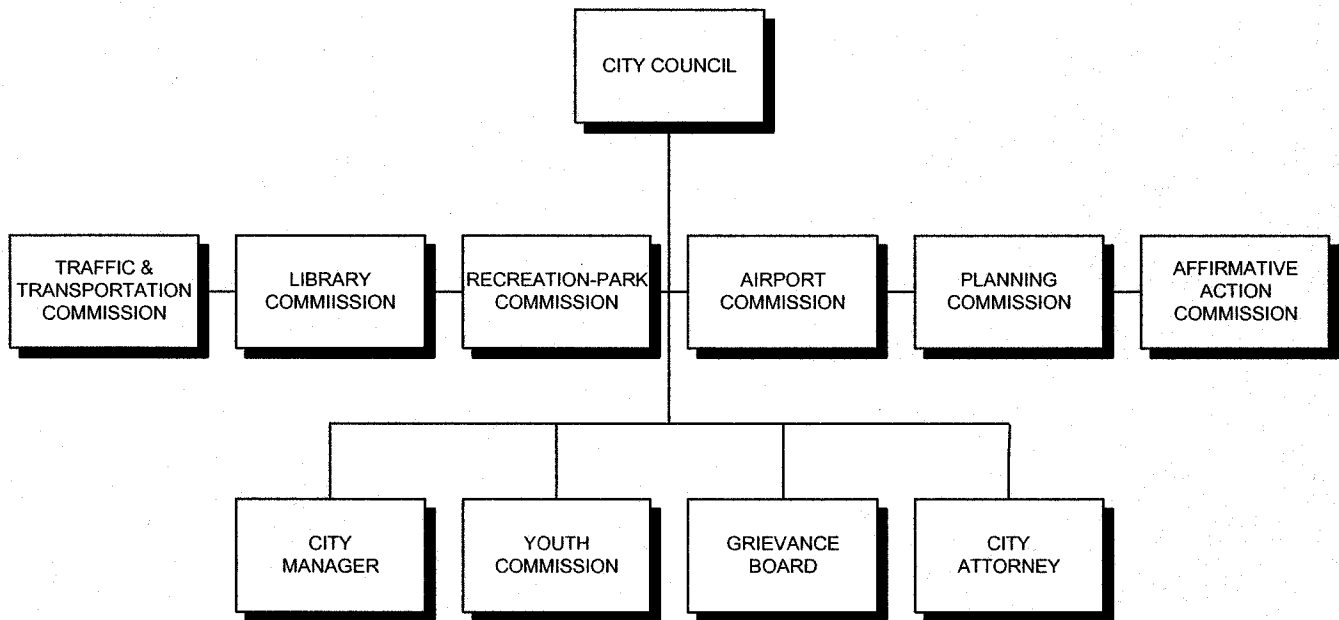
The number of positions funded by Measure V during FY 2008-09 is summarized as follows:

Administration	2.5
Development and Engineering	4.0
Finance	2.5
Fire	1.0
Legal	1.5
Library	48.5
Maintenance	10.0
Parks and Recreation	4.0
Police	<u>19.0</u>
Total	<u>93.0</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 2008-09 budget reflects Council continuous efforts in the four (4) areas identified as priorities including economic development, community safety, image, and community engagement.

CITY COUNCIL

Department Summary

Expenditures by Program	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1000 City Council	207,404	219,330	238,700	247,400

Expenditures by Character

1. Employee Services	189,753	197,630	221,300	230,000
2. Office Supplies & Materials	961	1,200	1,200	1,200
3. Special Dept Supplies	1,440	1,500	1,500	1,500
4. Communications	639	500	500	500
5. Training/Conferences/Meetings	14,611	18,500	14,200	14,200
TOTAL	207,404	219,330	238,700	247,400

Expenditures by Fund

General Fund	207,404	219,330	238,700	247,400
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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

Due to economic downturn, fiscal years 2008-09 and 2009-10 travel and training budgets have been reduced about 25% in all City departments including the Mayor and City Council budgets.

CITY COUNCIL
City Council

1000

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	189,753	197,630	221,300	230,000
2. Office Supplies & Materials	961	1,200	1,200	1,200
3. Special Dept Supplies	1,440	1,500	1,500	1,500
4. Communications	639	500	500	500
5. Training/Conferences/Meetings	14,611	18,500	14,200	14,200
TOTAL	207,404	219,330	238,700	247,400

Authorized Positions	7	7	7	7
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Funding Source

General Fund

**CITY COUNCIL
Work Force**

City Council	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Councilmembers	7	7	7	7
Department Total	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

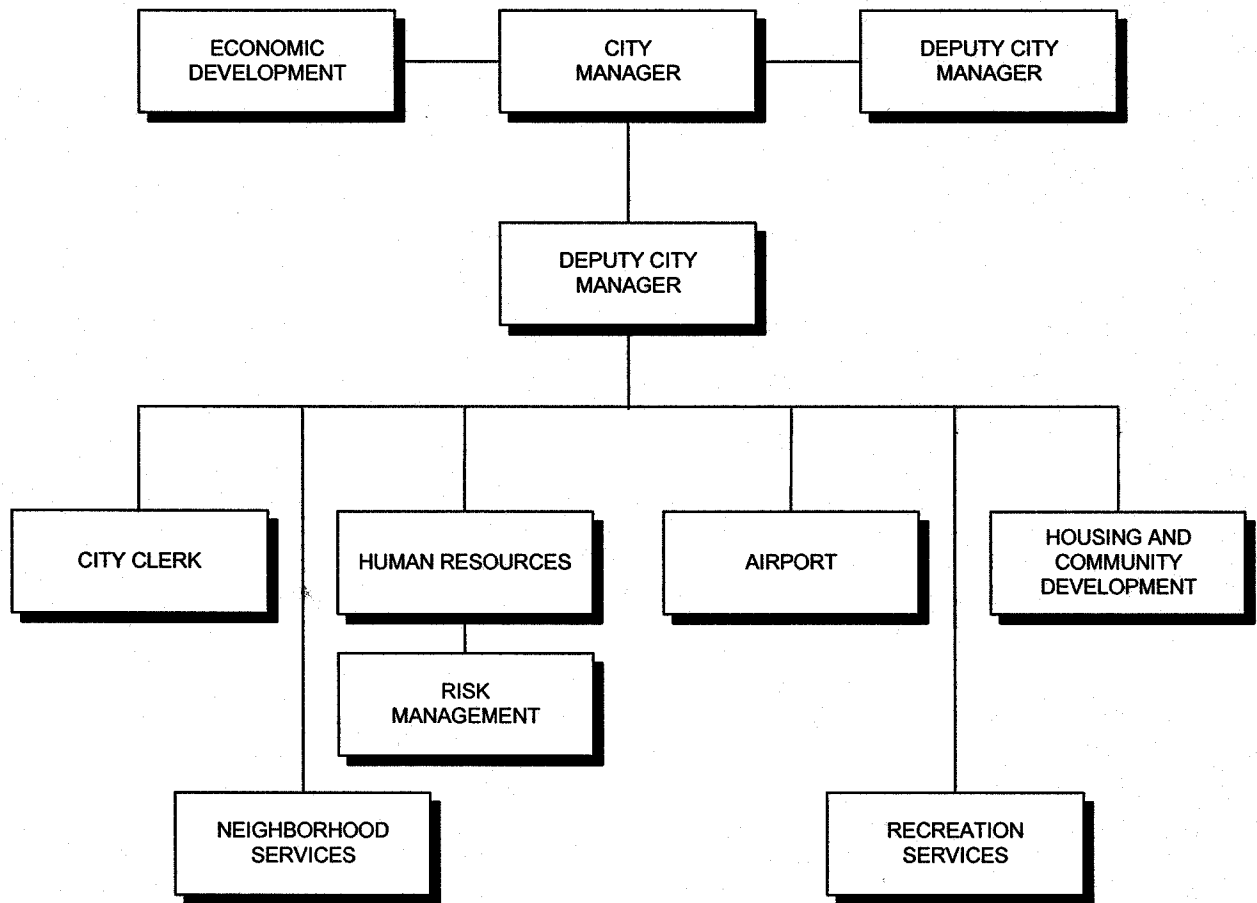
- Support and Expand Sister City Program



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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, special projects, and administration of the Airport. Administration also includes management responsibilities for the 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

The Economic Development initiative program #1514 assumes the City funded position would be "spun off" to a local Economic Development Corporation during fiscal year 2008-09.

ADMINISTRATION

Department Summary

Expenditures by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1511	City Manager's Office	601,440	703,175	689,200	722,500
1513	Community Safety	50,151	246,085	256,900	267,900
1514	Economic Development				
1520	City Clerk	264,421	274,962	340,200	328,800
1540	Human Resources	551,585	594,109	617,900	640,000
1550	Neighborhood Services	57,492	249,244	254,400	269,700
TOTAL		1,525,089	2,067,575	2,158,600	2,228,900

Expenditures by Character

1.	Employee Services	1,292,199	1,773,975	1,865,700	1,956,300
2.	Office Supplies & Materials	14,012	13,640	14,700	14,700
3.	Special Dept Supplies	8,341	16,000	16,000	16,000
4.	Communications	7,184	7,575	18,900	16,300
5.	Rents & Leases		1,700	1,700	1,700
6.	Contract Maintenance Services	479	1,100	1,100	1,100
7.	Professional Services	68,760	132,000	138,500	120,800
8.	Outside Services	38,430	20,000	25,000	25,000
9.	Advertising	72,345	69,000	54,000	54,000
10.	Training/Conferences/Meetings	17,711	28,300	20,000	20,000
11.	Membership & Dues	1,201	2,685	3,000	3,000
12.	Capital Outlay	4,427	1,600		
TOTAL		1,525,089	2,067,575	2,158,600	2,228,900

Expenditures by Fund

General Fund	1,377,162	1,726,579	1,821,900	1,877,100
Measure V Fund	147,927	340,996	336,700	351,800
TOTAL	1,525,089	2,067,575	2,158,600	2,228,900

ADMINISTRATION

Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1511	City Manager's Office	4.0	4.0	4.0	4.0
1513	Community Safety	1.0	1.0	1.0	1.0
1514	Economic Development		1.0	1.0	
1520	City Clerk	2.0	2.0	2.5	2.5
1540	Human Resources	4.0	4.0	4.0	4.0
1550	Neighborhood Services	2.0	2.0	2.0	2.0
	TOTAL	13.0	14.0	14.5	13.5



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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

None.

**ADMINISTRATION
City Manager's Office**

1511

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	532,695	631,075	620,900	654,200
2. Office Supplies & Materials	2,304	2,300	2,500	2,500
3. Special Dept Supplies	302	2,800	2,800	2,800
4. Communications	1,524	600	1,700	1,700
5. Professional Services	52,859	50,000	50,000	50,000
6. Training/Conferences/Meetings	11,721	16,000	10,900	10,900
7. Membership & Dues	35	400	400	400
TOTAL	601,440	703,175	689,200	722,500

Authorized Positions	4	4	4	4
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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

None.

ADMINISTRATION
Community Safety

1513

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	47,873	219,585	231,400	242,400
2. Office Supplies & Materials	291	1,500	1,500	1,500
3. Special Dept Supplies	771	1,500	1,500	1,500
4. Communications		500	500	500
5. Professional Services		21,000	20,000	20,000
6. Training/Conferences/Meetings	80	2,000	2,000	2,000
7. Capital Outlay	1,136			
TOTAL	50,151	246,085	256,900	267,900

Authorized Positions	1	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 2008-09 budget is inclusive of all cost associated with the program goals. The overall strategy assumes the City funded position would be "spun off" to a local Economic Development Corporation during fiscal year 2008-09. 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.

ADMINISTRATION
Economic Development

1514

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services				
TOTAL				

Authorized Positions

1 1

Funding Source

General Fund

Purpose

The City Clerk's Office is the record keeper of the City's legislative acts, which includes indexing and retrieving reports, resolutions, ordinances, and minutes of the City Council and the Salinas Redevelopment Agency. The office is responsible for processing legislative actions, including 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 lobbying campaign, economic interest filings in accordance with the Political Reform Act and ethics training filings. The office fills Commission vacancies and recognizes Commissioners; conducts City elections; responds to records research requests; and serves as City Hall's point of contact for public information. Provide support for Measure V Committee and League of California Cities, Monterey Bay.

Selected Goals

1. Image and index historical City Clerk's records.
2. Transition to paperless City Council packets.

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. Coordinate recognition and prepare approximately two hundred commendations and proclamations annually.
4. Respond to an estimated 30,000 public inquires annually by telephone and in person.
5. Respond to over 1,000 records requests annually.

Major Budget Changes

A new half-time Secretary position was added in fiscal year 2008-09 with a corresponding reduction in Temporary Services and Outside Services (translation costs).

**ADMINISTRATION
City Clerk**

1520

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	233,930	241,562	284,000	297,600
2. Office Supplies & Materials	3,958	3,700	3,700	3,700
3. Special Dept Supplies		3,000	3,000	3,000
4. Communications	1,284	1,300	1,300	1,300
5. Rents & Leases		1,700	1,700	1,700
6. Contract Maintenance Services		600	600	600
7. Professional Services	14,615	5,000	30,000	5,000
8. Advertising	9,832	14,000	14,000	14,000
9. Training/Conferences/Meetings	361	2,000	1,400	1,400
10. Membership & Dues	441	500	500	500
11. Capital Outlay		1,600		
TOTAL	264,421	274,962	340,200	328,800
 Authorized Positions	 2.0	 2.0	 2.5	 2.5

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 include the 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.

Workload and Performance Indicators

1. Complete 100 recruitments and over 2,000 applications in FY 2008/2009.
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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	429,333	497,509	532,200	554,300
2. Office Supplies & Materials	7,459	6,140	7,000	7,000
3. Special Dept Supplies	102	2,100	2,100	2,100
4. Communications	3,704	3,775	4,000	4,000
5. Contract Maintenance Services	479	500	500	500
6. Outside Services	38,430	20,000	25,000	25,000
7. Advertising	62,513	55,000	40,000	40,000
8. Training/Conferences/Meetings	5,549	7,300	5,000	5,000
9. Membership & Dues	725	1,785	2,100	2,100
10. Capital Outlay	3,291			
TOTAL	551,585	594,109	617,900	640,000

Authorized Positions	4	4	4	4
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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. Conduct and continue annual performance-based review of a Neighborhood Services Work Plan.
2. Develop effective information and resource sharing between the public, private, non-profit sectors, and neighborhood residents.
3. Perform staff support for City Council goals related to consistent community outreach and engagement.
4. Implement a neighborhood engagement strategy as part of the Neighborhood Services Work Plan.
5. Act as a liaison between neighborhoods and City-line departments.

Workload and Performance Indicators

1. Make revenue-generating and/or revenue-neutral activities a part of the Neighborhood Services workload and part of the office's internal indicators for performance monitoring.
2. Develop and publish to the internet a set of performance indicators that are: a) Designed to monitor performance of elements of the core base of activities as described by the Council approved Work Plan.
b) Responsive to the annual Work Plan approve by City Council.

Major Budget Changes

None.

**ADMINISTRATION
Neighborhood Services**

1550

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	48,368	184,244	197,200	207,800
2. Special Dept Supplies	7,166	6,600	6,600	6,600
3. Communications	672	1,400	11,400	8,800
4. Professional Services	1,286	56,000	38,500	45,800
5. Training/Conferences/Meetings		1,000	700	700
TOTAL	57,492	249,244	254,400	269,700

Authorized Positions	2	2	2	2
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Funding Source

Measure V Fund, General Fund

ADMINISTRATION Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
City Manager's Office				
City Manager	1.0	1.0	1.0	1.0
Deputy City Manager	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0
Conf Admin Sec (1/2 MV)	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0
Community Safety				
Police Commander	1.0	1.0	1.0	1.0
Economic Development				
Economic Development Dir		1.0	1.0	
City Clerk				
City Clerk	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0
Secretary			0.5	0.5
Total	2.0	2.0	2.5	2.5
Human Resources				
Human Resources Officer	1.0	1.0	1.0	1.0
H R Analyst II	2.0	2.0	2.0	2.0
Human Resource Tech (MV)	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0
Neighborhood Services				
Neigh Svcs Coord (1 MV)	2.0	2.0	2.0	2.0
Department Total	13.0	14.0	14.5	13.5

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

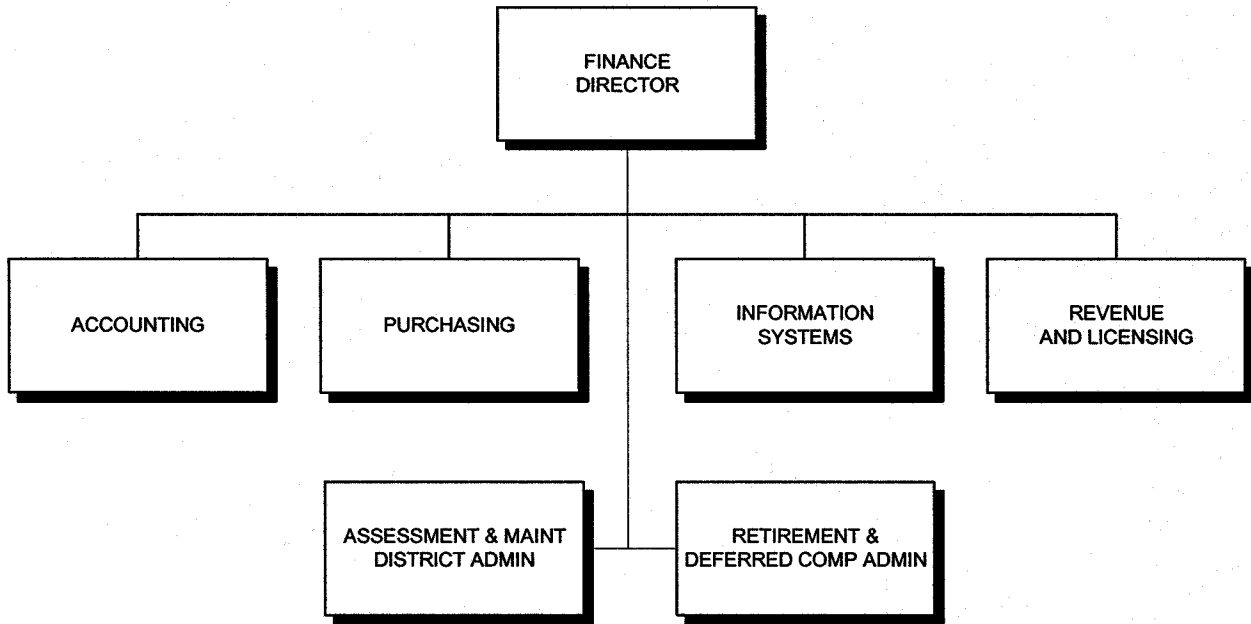
Neighborhood clean up

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

- Train / Educate Commissioners

- Support and Expand Sister City Program

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

The Property Tax audit program was implemented in 2007-08 and \$19,500 is included in the Revenue and Licensing budget for the continuation of this initiative.

FINANCE

Department Summary

Expenditures by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
2030	Administration	393,426	467,816	522,200	556,500
2031	Accounting	858,721	1,071,017	1,131,000	1,206,500
2032	Purchasing	289,871	315,324	331,000	350,500
2033	Information Systems	1,506,144	1,903,804	1,985,500	2,070,300
2034	Revenue & Licensing	124,486	157,786	118,100	123,200
TOTAL		3,172,648	3,915,747	4,087,800	4,307,000

Expenditures by Character

1.	Employee Services	2,435,813	2,980,347	3,159,600	3,378,100
2.	Office Supplies & Materials	28,571	38,600	38,600	38,600
3.	Small Tools & Equipment	529	800	800	800
4.	Special Dept Supplies	8,010	20,400	20,400	20,400
5.	Communications	19,834	25,300	25,300	25,300
6.	Contract Maintenance Services	561,355	671,400	673,000	673,000
7.	Professional Services	62,005	94,550	109,500	109,500
8.	Outside Services	680	1,000	1,000	1,000
9.	Administration/Contingencies	7,392	7,800	8,100	8,800
10.	Advertising	450	600	600	600
11.	Training/Conferences/Meetings	14,281	23,700	16,200	16,200
12.	Membership & Dues	2,224	4,700	4,700	4,700
13.	Refunds & Reimb Damages		30,000	30,000	30,000
14.	Capital Outlay	33,187	16,550		
15.	Stores Sales	-81,917	-100,000	-100,000	-100,000
16.	Stores Purchases	80,234	100,000	100,000	100,000
TOTAL		3,172,648	3,915,747	4,087,800	4,307,000

Expenditures by Fund

General Fund	3,047,835	3,617,382	3,772,600	3,966,100
Measure V Fund	56,008	198,712	209,400	228,300
Deferred Compensation Admin	68,805	99,653	105,800	112,600
TOTAL	3,172,648	3,915,747	4,087,800	4,307,000

FINANCE

Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
2030	Administration	3.0	3.0	3.0	3.0
2031	Accounting	10.0	10.0	10.0	10.0
2032	Purchasing	3.0	3.0	3.0	3.0
2033	Information Systems	9.5	9.5	9.5	9.5
2034	Revenue & Licensing	1.0	1.0	1.0	1.0
	TOTAL	26.5	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.

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. 45.
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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	771,590	949,117	1,009,800	1,084,600
2. Office Supplies & Materials	12,215	12,500	12,500	12,500
3. Small Tools & Equipment		400	400	400
4. Special Dept Supplies	7,379	8,500	8,500	8,500
5. Communications	10,715	12,000	12,000	12,000
6. Contract Maintenance Services	245	500	500	500
7. Professional Services	39,624	30,050	45,000	45,000
8. Administration/Contingencies	7,392	7,800	8,100	8,800
9. Advertising		200	200	200
10. Training/Conferences/Meetings	1,693	3,300	2,300	2,300
11. Membership & Dues	1,390	1,700	1,700	1,700
12. Refunds & Reimb Damages		30,000	30,000	30,000
13. Capital Outlay	6,478	14,950		
TOTAL	858,721	1,071,017	1,131,000	1,206,500
 Authorized Positions	 10	 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**

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	275,541	296,224	312,100	331,600
2. Office Supplies & Materials	5,382	6,600	6,600	6,600
3. Small Tools & Equipment	529	400	400	400
4. Communications	623	1,400	1,400	1,400
5. Contract Maintenance Services	7,386	7,500	7,500	7,500
6. Outside Services	680	1,000	1,000	1,000
7. Advertising	450	400	400	400
8. Training/Conferences/Meetings	195	800	600	600
9. Membership & Dues	768	1,000	1,000	1,000
10. Stores Sales	-81,917	-100,000	-100,000	-100,000
11. Stores Purchases	80,234	100,000	100,000	100,000
TOTAL	289,871	315,324	331,000	350,500
 Authorized Positions	 3	 3	 3	 3

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.

**FINANCE
Information Systems****2033**

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	907,636	1,177,804	1,264,000	1,348,800
2. Office Supplies & Materials	7,133	13,000	13,000	13,000
3. Special Dept Supplies	-1,016	7,700	7,700	7,700
4. Communications	3,185	4,400	4,400	4,400
5. Contract Maintenance Services	553,724	663,400	665,000	665,000
6. Professional Services	441	20,000	20,000	20,000
7. Training/Conferences/Meetings	11,170	14,000	9,500	9,500
8. Membership & Dues	66	1,900	1,900	1,900
9. Capital Outlay	23,805	1,600		
TOTAL	1,506,144	1,903,804	1,985,500	2,070,300

Authorized Positions	9.5	9.5	9.5	9.5
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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

The property Tax audit program was implemented in 2007-08 and \$19,500 is included in outside services for the continuation of this initiative.

FINANCE Work Force

Administration	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
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
Accounting				
Sr Accounting Technician	2.0	2.0	2.0	2.0
Senior Accountant	2.0	2.0	2.0	2.0
Supervising Accountant	1.0	1.0	1.0	1.0
Sr Accounting Clerk(1 MV)	3.0	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	10.0	10.0	10.0	10.0
Purchasing				
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
Information Systems				
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	0.5
Computer Operator (MV)	1.0	1.0	1.0	1.0
Total	9.5	9.5	9.5	9.5
Revenue & Licensing				
Revenue Technician	1.0	1.0	1.0	1.0

**FINANCE
Work Force**

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Department Total	26.5	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

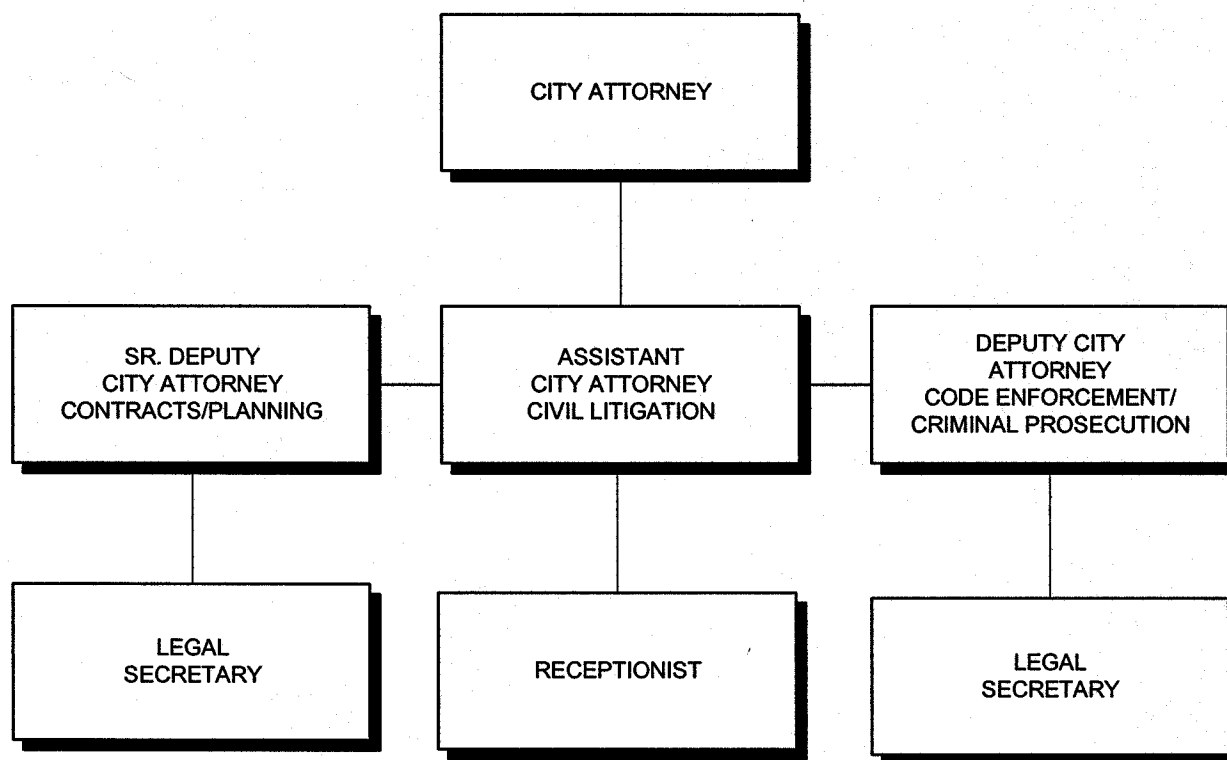
 - Engage and use the media



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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		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
2500	City Attorney's Office	626,796	824,960	848,600	906,100

Expenditures by Character

1.	Employee Services	553,775	749,860	782,100	839,600
2.	Office Supplies & Materials	7,641	7,000	7,500	7,500
3.	Books and Publications	16,665	15,000	15,000	15,000
4.	Special Dept Supplies	7,764	4,700	4,700	4,700
5.	Communications	627	2,000	2,000	2,000
6.	Contract Maintenance Services	258	800	800	800
7.	Professional Services	21,662	25,000	20,000	20,000
8.	Outside Services	4,499	5,000	5,000	5,000
9.	Training/Conferences/Meetings	6,090	10,000	8,500	8,500
10.	Membership & Dues	2,238	3,000	3,000	3,000
11.	Capital Outlay	5,577	2,600		
TOTAL		626,796	824,960	848,600	906,100

Expenditures by Fund

General Fund	504,481	622,199	630,800	671,900
Measure V Fund	122,315	202,761	217,800	234,200
TOTAL	626,796	824,960	848,600	906,100

Workforce by Program

2500	City Attorney's Office	6.5	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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	553,775	749,860	782,100	839,600
2. Office Supplies & Materials	7,641	7,000	7,500	7,500
3. Books and Publications	16,665	15,000	15,000	15,000
4. Special Dept Supplies	7,764	4,700	4,700	4,700
5. Communications	627	2,000	2,000	2,000
6. Contract Maintenance Services	258	800	800	800
7. Professional Services	21,662	25,000	20,000	20,000
8. Outside Services	4,499	5,000	5,000	5,000
9. Training/Conferences/Meetings	6,090	10,000	8,500	8,500
10. Membership & Dues	2,238	3,000	3,000	3,000
11. Capital Outlay	5,577	2,600		
TOTAL	626,796	824,960	848,600	906,100
 Authorized Positions	 6.5	 6.5	 6.5	 6.5

Funding Source

General Fund, Measure V Fund

CITY ATTORNEY'S OFFICE

Work Force

City Attorney's Office	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
City Attorney	1.0	1.0	1.0	1.0
Assistant City Atty (MV)	1.0	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	0.5
Total	6.5	6.5	6.5	6.5
 Department Total	 6.5	 6.5	 6.5	 6.5

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

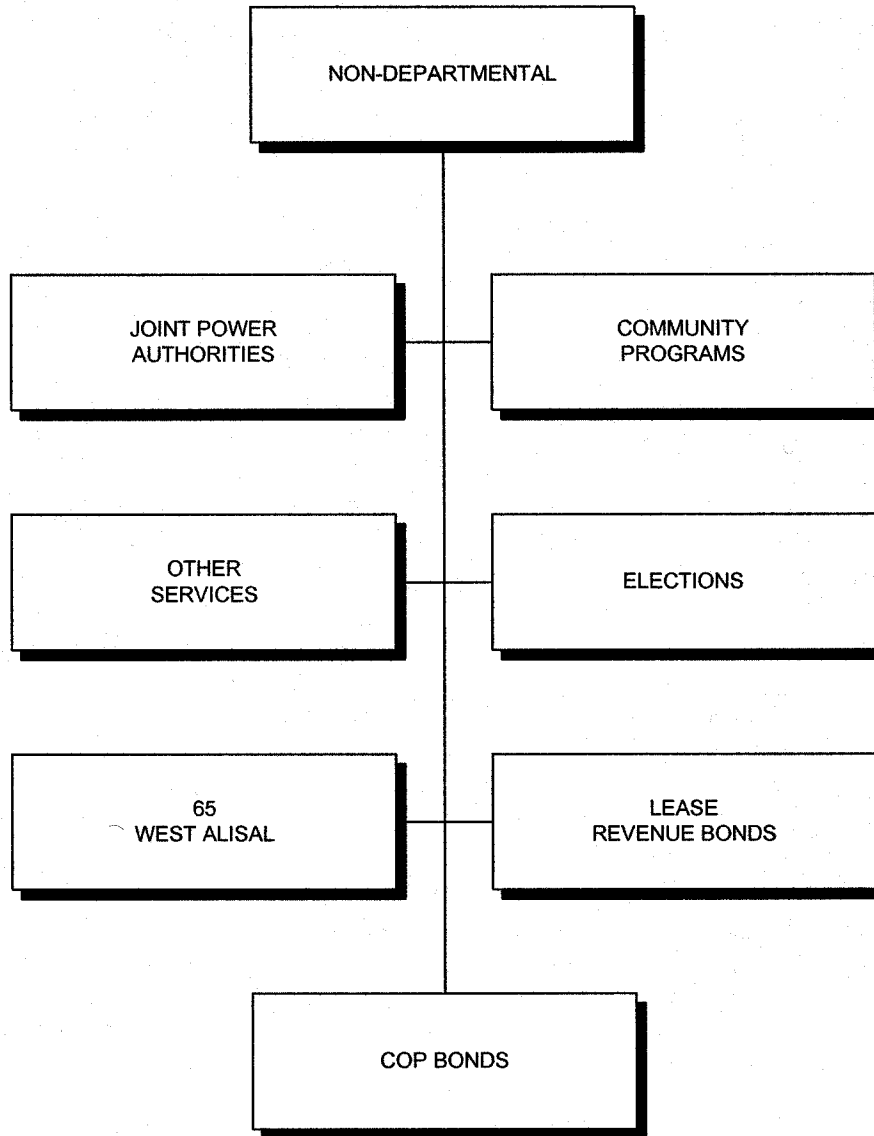
GOAL - CONSISTENT COMMUNITY OUTREACH AND ENGAGEMENT

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

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

Due to economic downturn, the non-departmental training budget is reduced from \$50,000 to \$33,900, the non-departmental operating contingency budget is reduced from \$150,000 to \$100,000 and capital contingency budget is reduced from \$250,000 to \$200,000. The capital contingency budget is required 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	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
3520 Community Programs	143,060	96,200	91,200	91,200
3530 Elections	90,006		165,000	
3550 65 West Alisal	90,186	88,200	88,200	88,200
3565 Debt Service	1,787,628	2,164,600	2,165,500	2,162,800
3590 Other Services	4,324,734	4,851,800	4,911,900	4,924,600
TOTAL	6,435,614	7,200,800	7,421,800	7,266,800

Expenditures by Character

1. Employee Services	1,493,660	1,686,500	1,761,800	1,896,800
2. Communications	254,371	298,500	298,500	298,500
3. Utilities	79,724	90,400	92,200	92,200
4. Rents & Leases	20,360	20,000	20,000	20,000
5. Contract Maintenance Services	10,399	12,300	10,500	10,500
6. Professional Services	262,347	251,000	161,000	161,000
7. Outside Services	119,455	58,000	220,500	55,500
8. Administration/Contingencies		50,270	100,000	100,000
9. Training/Conferences/Meetings	48,622	75,000	58,900	58,900
10. Membership & Dues	406,293	571,430	529,200	506,900
11. Insurance and Bonds	1,793,700	1,452,100	1,484,000	1,484,000
12. Contribution to Other Agencies	637	96,200	91,200	91,200
13. Refunds & Reimb Damages	46,939	50,000	50,000	50,000
14. Recognition-Award-Protocol	15,055	15,000	15,000	15,000
15. Taxes	54,727	63,500	63,500	63,500
16. Bond-Principal	420,105	816,200	838,200	859,300
17. Bond-Interest	1,344,812	1,327,900	1,305,800	1,282,000
18. Paying Agent Fees	22,711	20,500	21,500	21,500
19. Impvnt Other Than Buildings	41,697	30,000	100,000	
20. Capital Outlay		216,000	200,000	200,000
TOTAL	6,435,614	7,200,800	7,421,800	7,266,800

Expenditures by Fund

General Fund	4,647,986	5,036,200	5,256,300	5,104,000
Debt Service-1997 COPs	784,319	799,700	798,900	797,700
Debt Service-1999 COPs	88,116	88,100	88,600	88,100
Debt Service-COP Parking	726,933	1,089,100	1,092,400	1,088,600
Steinbeck COP	188,260	187,700	185,600	188,400
TOTAL	6,435,614	7,200,800	7,421,800	7,266,800

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	142,423			
2. Contribution to Other Agencies	637	96,200	91,200	91,200
TOTAL	143,060	96,200	91,200	91,200

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

A budget of \$165,000 for regularly scheduled elections is included in fiscal year 2008-09.

**NON-DEPARTMENTAL
Elections**

3530

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Outside Services	90,006		165,000	
TOTAL	90,006		165,000	

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

Wells Fargo Bank, a long-term tenant of a portion of the second floor of the 65 West Alisal building, is moving their operations to another location in June 2008. Revenue from building leases has been reduced \$104,100 in fiscal year 2008-09.

**NON-DEPARTMENTAL
65 West Alisal**

3550

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Communications	176	500	500	500
2. Utilities	79,611	75,400	77,200	77,200
3. Contract Maintenance Services	10,399	12,300	10,500	10,500
TOTAL	90,186	88,200	88,200	88,200

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. 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) of \$365,000 principal and \$424,900 interest 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 \$87,100 are paid by the General Fund. Debt service payments of \$180,600 for 2002 COP (Steinbeck Center) are reimbursed from the National Steinbeck Center. The Salinas Redevelopment Agency will pay the full annual debt service of \$1,086,400 that includes a principal payment (\$375,000) for the Monterey Street Parking Structure.

**NON-DEPARTMENTAL
Debt Service**

3565

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Bond-Principal	420,105	816,200	838,200	859,300
2. Bond-Interest	1,344,812	1,327,900	1,305,800	1,282,000
3. Paying Agent Fees	22,711	20,500	21,500	21,500
TOTAL	1,787,628	2,164,600	2,165,500	2,162,800

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 \$1,500,000 in FY 08/09 and \$1,600,000 in FY 09/10. Contingency funds have been reduced to \$100,000 level in both FY 08/09 and FY 09/10. The contribution to the Internal Service Fund for insurances has been budgeted at the \$1,484,000 level during both FY 08/09 and FY 09/10. Capital Outlays contingency has been reduced to \$200,000 in FY 08/09 and FY 09/10 to fund emergency outlay requirements as minimal General Fund capital outlays have been included in departmental budgets.

NON-DEPARTMENTAL Other Services

3590

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,351,237	1,686,500	1,761,800	1,896,800
2. Communications	254,195	298,000	298,000	298,000
3. Utilities	113	15,000	15,000	15,000
4. Rents & Leases	20,360	20,000	20,000	20,000
5. Professional Services	262,347	251,000	161,000	161,000
6. Outside Services	29,449	58,000	55,500	55,500
7. Administration/Contingencies		50,270	100,000	100,000
8. Training/Conferences/Meetings	48,622	75,000	58,900	58,900
9. Membership & Dues	406,293	571,430	529,200	506,900
10. Insurance and Bonds	1,793,700	1,452,100	1,484,000	1,484,000
11. Refunds & Reimb Damages	46,939	50,000	50,000	50,000
12. Recognition-Award-Protocol	15,055	15,000	15,000	15,000
13. Taxes	54,727	63,500	63,500	63,500
14. Impvt Other Than Buildings	41,697	30,000	100,000	
15. Capital Outlay		216,000	200,000	200,000
TOTAL	4,324,734	4,851,800	4,911,900	4,924,600

Authorized Positions

Funding Source

General Fund

NON-DEPARTMENTAL Other Services

3590

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

	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Annual Leave	1,211,924	1,300,000	1,500,000	1,600,000
2. Life Insurance	3,815	4,000	4,000	4,000
3. Health Ins Retirees	82,556	90,000	95,000	100,000
4. PERS-Retiree Health Insurance		12,500	15,800	17,800
5. PERS Health Insurance - Admin Fee	25,394	30,000	22,000	25,000
6. Pre-fund Retiree Health Insurance		250,000	125,000	150,000
7. Pac Bell	166,591	200,000	200,000	200,000
8. Tel/Siemens ABN-AMRO	82,454	80,000	80,000	80,000
9. Cell Phones	5,150	18,000	18,000	18,000
10. Refuse	113	15,000	15,000	15,000
11. Building Rent	3,500	3,500	3,500	3,500
12. Rent - MPS	15,460	16,500	16,500	16,500
13. Legal Services	21,200	50,000	50,000	50,000
14. Legal Services	11,075	25,000	25,000	25,000
15. Audit Services	33,391	50,000	50,000	50,000
16. Interpreting Services	10,466	6,000	6,000	6,000
17. Labor Relations	397	5,000		
18. Other Professional Services	24,769	25,000	25,000	25,000
19. Other Professional Services		10,000		
20. Other Professional Services	2,685	5,000	5,000	5,000
21. Other Professional Services		50,000		
22. Other Outside Services	943	4,500	4,500	4,500
23. Other Outside Serices		5,000	5,000	5,000
24. City Newsletter	7,821	45,000	45,000	45,000
25. Other Svc - Economic Dev		1,000	1,000	1,000
26. Contingencies		50,270	100,000	100,000
27. Training	20,675	50,000	33,900	33,900
28. Tuition Reimbursement	27,947	25,000	25,000	25,000
29. FORGE	15,919	17,000	17,000	17,000
30. National League of Cities	31,070	50,000	50,000	50,000
31. League Of Calif Cities	53,762	50,000	50,000	50,000
32. Chamber of Commerce		2,000	2,000	2,000
33. Sister City Association	1,175	1,200	1,200	1,200
34. Legislative Advocacy	105,321	150,000	150,000	150,000
35. AMBAG	25,196	29,000	26,200	27,500
36. LAFCO	85,027	100,000	100,000	100,000
37. PERS Coalition	1,000	1,000	1,000	1,000
38. Air District	34,121	36,000	36,000	36,000
39. Cable TV Taping	8,054	20,500	20,500	20,500
40. Convention & Visitors Bureau	44,325	49,500	45,800	47,200
41. Cable TV Negotiations		55,730	25,000	
42. International Hispanic Network		1,500	1,500	1,500
43. Mo. Co. Cities Association	1,323	3,000	3,000	3,000
44. Insurances	1,793,700	1,452,100	1,484,000	1,484,000
45. Refunds & Reimb Damages	46,939	50,000	50,000	50,000
46. Recognition-Award-Protocol	15,055	15,000	15,000	15,000

**NON-DEPARTMENTAL
Other Services**

3590

	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
47. Youth Commision				
48. Taxes	54,727	63,500	63,500	63,500
49. Impvt Other Than Buildings	41,697	30,000	100,000	
50. Capital Outlay		216,000	200,000	200,000
TOTAL	4,116,737	4,819,300	4,911,900	4,924,600

NON-DEPARTMENTAL Other Services

3590

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

	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
Regular Payroll Costs	39,121,615	49,694,552	55,482,153	57,926,496
Temporary Pay	1,189,575	1,456,487	1,251,500	1,255,200
Overtime - Regular	4,983,251	2,365,788	2,276,000	2,238,000
Reimb Payroll Costs	215,778	241,566	250,800	250,400
Other Payroll Costs	-377,616			
Flexible Leave	1,272,841	1,546,829	1,746,458	1,815,843
Employee Benefits	22,814,780	25,703,820	26,108,904	27,675,376
CIP/Program Reg Salary Deduct	-102,135	-2,253,740	-3,308,200	-2,581,900
Employee Services Subtotal	69,118,089	78,755,302	83,807,615	88,579,415
Office Supplies & Materials	160,462	293,516	299,950	299,950
Bldg/Veh/Equip Maint/Supplies	731,740	824,725	814,400	814,900
Vehicle Fuels & Lubricants	682,095	679,000	809,700	855,000
Small Tools & Equipment	55,523	75,070	73,950	74,450
Clothing & Personal Equip	241,416	314,860	263,300	212,800
Street Materials	102,952	175,000	175,000	176,000
Books and Publications	193,963	371,660	345,800	345,800
Special Dept Supplies	419,393	582,353	637,900	619,900
Chemicals	40,897	50,550	49,650	49,650
Communications	2,375,063	2,830,525	3,146,250	3,388,850
Utilities	2,634,178	2,834,654	2,848,754	2,918,754
Rents & Leases	207,453	234,200	157,500	158,900
Contract Maintenance Services	2,434,907	3,635,817	3,042,796	3,157,796
Professional Services	2,326,290	2,969,544	2,375,450	2,369,050
Outside Services	1,650,152	1,517,019	1,539,425	1,360,525
Financial Assistance	3,262,757	3,736,122	2,015,000	1,015,000
Public Assistance	23,293	25,407		
Administration/Contingencies	1,026,563	1,607,068	1,550,500	1,349,200
Advertising	137,809	145,090	116,100	116,100
Training/Conferences/Meetings	624,468	756,997	583,600	583,600
Membership & Dues	442,072	622,468	575,260	552,960
Insurance and Bonds	6,447,374	5,658,500	5,911,600	6,017,500
Contribution to Other Agencies	1,440,237	2,445,352	1,846,550	1,864,450
Refunds & Reimb Damages	177,013	212,853	219,400	219,400
Recognition-Award-Protocol	15,188	16,400	16,400	16,400
Taxes	103,490	134,100	134,100	134,100
Bond-Principal	3,810,883	4,355,800	4,279,200	4,401,100
Bond-Interest	4,778,276	4,740,000	4,205,600	4,316,700
Paying Agent Fees	81,870	98,500	103,500	103,500
Buildings	56,050	24,275	17,800	
Impvt Other Than Buildings	75,868	64,000	100,000	
Capital Outlay	612,903	645,647	265,700	241,400
Stores Sales	-81,917	-100,000	-100,000	-100,000
Stores Purchases	80,234	100,000	100,000	100,000
Other Expenses Subtotal	37,370,915	42,677,072	38,520,135	37,733,735
TOTAL	106,489,004	121,432,374	122,327,750	126,313,150

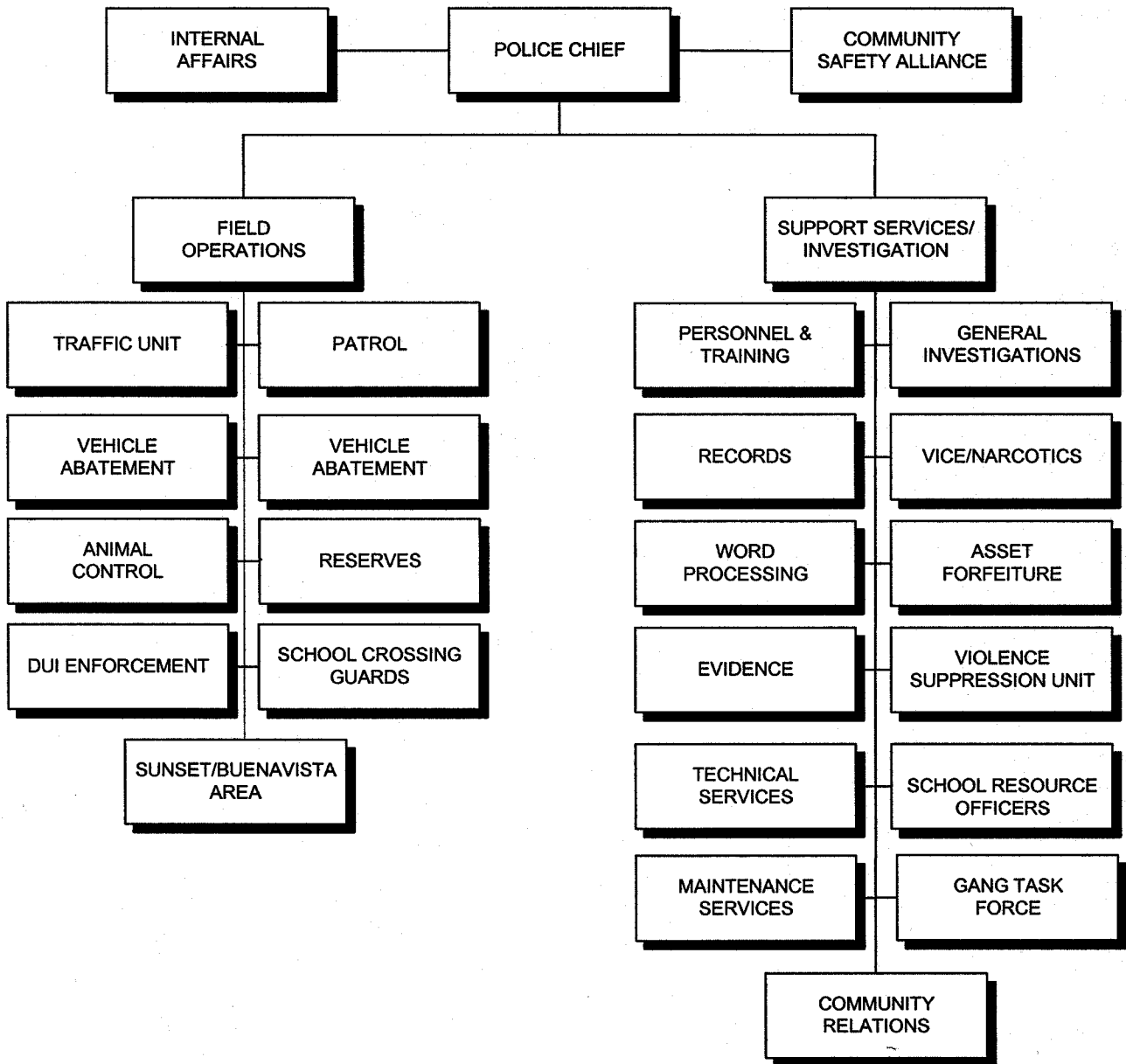
NON-DEPARTMENTAL Capital Outlays

Other Services	08-09 Proposed	09-10 Proposed
Contingency Funds	200,000	200,000
Crazyhorse Landfill Gas System	100,000	
Total	300,000	200,000



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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.

POLICE

Department Summary

Expenditures by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
4010	Administration	439,300	472,792	503,500	524,600
4011	Community Relations	733,782	789,585	846,100	886,200
4012	Personnel and Training	760,849	701,621	654,000	676,200
4020	Field Operations	16,268,828	17,112,878	18,304,300	19,427,700
4021	Traffic Unit	1,396,562	1,603,146	1,692,600	1,771,600
4022	Parking Control	241,693	321,246	274,800	297,200
4023	School Crossing Guards	79,624	281,068	304,200	308,600
4024	Vehicle Abatement	151,423	318,471	338,900	362,000
4025	Sunset/Buena Vista Area	279,562	445,908	453,200	479,900
4030	Support Services	3,483,521	3,661,821	3,940,800	4,229,300
4031	Technical Services	374,813	327,883	316,800	340,400
4032	Word Processing	423,833	496,148	500,200	527,900
4033	Evidence and Property	186,366	172,357	179,000	186,900
4034	Records	878,399	1,186,088	1,241,300	1,328,900
4037	Maintenance Services	914,327	841,205	653,600	670,800
4040	Investigation	3,197,162	3,288,714	3,523,400	3,709,200
4041	Narcotics and Vice	905,762	1,056,407	1,098,800	1,176,100
4042	School Resource Officers	846,780	964,561	1,022,500	1,080,900
4043	Violence Supression Unit	2,102,458	2,302,466	2,468,200	2,627,600
4050	Reserves	4,260	113,600	113,600	113,600
4070	Animal Control Services	665,038	854,701	869,500	911,900
4077	DUI Enforcement	23,038	20,000	20,000	20,000
4080	Asset Seizure	48,977	41,500	37,000	38,000
4090	Joint Gang Task Force	1,010,207	1,297,134	1,265,600	1,320,000
TOTAL		35,416,564	38,671,300	40,621,900	43,015,500

POLICE Department Summary

Expenditures by Character	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	31,086,645	33,992,743	36,007,500	38,145,100
2. Office Supplies & Materials	32,262	125,907	126,100	126,100
3. Bldg/Veh/Equip Maint/Supplies	175,836	168,100	158,000	158,000
4. Vehicle Fuels & Lubricants	353,224	350,000	425,000	450,000
5. Small Tools & Equipment	2,023	2,500	2,500	2,500
6. Clothing & Personal Equip	127,886	151,760	110,900	110,900
7. Books and Publications	1,904	2,700	2,700	2,700
8. Special Dept Supplies	166,808	242,376	222,100	222,100
9. Communications	1,776,030	2,105,100	2,375,100	2,606,100
10. Utilities	81,452	98,100	110,500	110,500
11. Rents & Leases	33,442	35,700	37,100	37,100
12. Contract Maintenance Services	412,267	339,270	325,700	325,700
13. Professional Services	50,235	41,640	37,500	37,500
14. Outside Services	565,465	407,445	417,400	417,400
15. Advertising	66	3,790		
16. Training/Conferences/Meetings	364,499	330,105	235,000	235,000
17. Membership & Dues	1,890	2,863	2,900	2,900
18. Refunds & Reimb Damages	28,631	24,353		
19. Recognition-Award-Protocol		900	900	900
20. Buildings	350	975		
21. Impvt Other Than Buildings	6,291			
22. Capital Outlay	149,358	244,973	25,000	25,000
TOTAL	35,416,564	38,671,300	40,621,900	43,015,500

Expenditures by Fund

General Fund	32,665,393	34,518,800	36,800,900	39,009,500
Measure V Fund	705,939	2,363,172	1,949,000	2,586,700
Asset Seizure Fund	48,977	41,500	37,000	38,000
Sales Tax-SB172	444,202	437,400	438,100	470,600
Comprehensive Dui & Occupant Safety	82,896	19,965		
Moco Avoid The 18 Campaign	7,280			
MoCo Avoid the 18 Campain 2007-2010	16,246	91,574	68,000	63,500
OES-Bullistic ID Grant		94,000		
Cal-ID / RAN Grant	82,422	81,422	89,000	92,700
Supplemental Law Enforcement-AB3229	289,075	296,450	225,000	225,000
Bureau of Justice Assistance	146,299	182,928		
Nibin Project Expansion				
County BJA Grant Fund	453,571			
City BJA Grant Fund	43,594	77,034	510,500	
Vehicle Abatement Fund	151,108	170,855	189,000	199,200
Sunset Ave-Project	279,562	296,200	315,400	330,300
TOTAL	35,416,564	38,671,300	40,621,900	43,015,500

POLICE Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 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	118	113	113	113
4021	Traffic Unit	10	10	10	10
4022	Parking Control	3	4	4	4
4023	School Crossing Guards	1	1	1	1
4024	Vehicle Abatement	4	4	4	4
4025	Sunset/Buena Vista Area	4	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	16	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 Supression Unit	16	16	16	16
4070	Animal Control Services	8	8	8	8
4090	Joint Gang Task Force	6	6	6	6
TOTAL		255	251	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, including conducting residents and High School academys.

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	731,120	784,585	841,000	881,100
2. Office Supplies & Materials	119	500	600	600
3. Special Dept Supplies	765	2,000	2,000	2,000
4. Communications	350	500	500	500
5. Training/Conferences/Meetings	1,428	2,000	2,000	2,000
TOTAL	733,782	789,585	846,100	886,200

Authorized Positions	5	5	5	5
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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

Fuel costs have increased significantly.

**POLICE
Field Operations**

4020

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	15,781,670	16,573,778	17,739,200	18,837,600
2. Office Supplies & Materials	2,361	33,800	33,800	33,800
3. Vehicle Fuels & Lubricants	353,224	350,000	425,000	450,000
4. Small Tools & Equipment	344	300	300	300
5. Clothing & Personal Equip	90,047	120,000	80,000	80,000
6. Special Dept Supplies	10,364	22,000	15,000	15,000
7. Communications		600	600	600
8. Outside Services	6,541	10,000	8,000	8,000
9. Training/Conferences/Meetings	1,977	2,000	2,000	2,000
10. Membership & Dues	170	400	400	400
11. Capital Outlay	22,130			
TOTAL	16,268,828	17,112,878	18,304,300	19,427,700
 Authorized Positions	 118	 113	 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

Unused funds of the Office of Traffic Safety (Avoid the 18 Campaign) grant will carryover to FY 2008-09 and 2009-10.

**POLICE
Traffic Unit**

4021

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,366,981	1,525,944	1,618,600	1,697,600
2. Office Supplies & Materials	1,185	3,500	3,500	3,500
3. Clothing & Personal Equip	2,480	2,500	2,500	2,500
4. Special Dept Supplies	6,084	11,500	11,500	11,500
5. Professional Services	7,770	16,640	12,500	12,500
6. Outside Services	7,140	37,900	40,000	40,000
7. Training/Conferences/Meetings	4,922	5,162	4,000	4,000
TOTAL	1,396,562	1,603,146	1,692,600	1,771,600
 Authorized Positions	 10	 10	 10	 10

Funding Source

General Fund, Measure V Fund, MoCo Avoid the 18 Campaign 20072010

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

None.

**POLICE
Parking Control**

4022

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	232,116	312,346	264,800	287,200
2. Office Supplies & Materials	3,047	3,000	3,000	3,000
3. Clothing & Personal Equip	1,695	900	2,000	2,000
4. Special Dept Supplies	4,835	5,000	5,000	5,000
TOTAL	241,693	321,246	274,800	297,200

Authorized Positions	3	4	4	4
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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

Funding of \$215,000 is allocated each fiscal year to School Districts for their use in managing the Crossing Guard program.

POLICE
School Crossing Guards

4023

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	43,452	178,068	201,200	205,600
2. Office Supplies & Materials		3,000	3,000	3,000
3. Clothing & Personal Equip	2,772	15,000	15,000	15,000
4. Outside Services	33,400	85,000	85,000	85,000
TOTAL	79,624	281,068	304,200	308,600

Authorized Positions	1	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

None.

**POLICE
Vehicle Abatement**

4024

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	138,749	290,171	305,600	328,700
2. Office Supplies & Materials	796	7,300	7,300	7,300
3. Clothing & Personal Equip	384	1,000	1,000	1,000
4. Outside Services	11,494	20,000	25,000	25,000
TOTAL	151,423	318,471	338,900	362,000

Authorized Positions	4	4	4	4
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Funding Source

Vehicle Abatement Fund, Measure V Fund

Purpose

Sunset/Buenavista 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

None.

**POLICE
Sunset/Buena Vista Area**

4025

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	279,562	440,008	447,300	474,000
2. Office Supplies & Materials		5,900	5,900	5,900
TOTAL	279,562	445,908	453,200	479,900

Authorized Positions	4	4	4	4
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Funding Source

Sunset Ave Project, 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 2008-09 reflects costs charged by Monterey County as follows: 911 Communications charges (\$2,070,000 plus \$230,000 in Fire Suppression), CJIS System (\$200,000), Booking Fees (\$100,000) and Radio Maintenance (\$75,000). Beginning July 1, 2007, the State began reimbursing counties for booking fees. Counties are allowed to bill cities for misdemeanor bookings that exceeded the average misdemeanor bookings of the prior three years. The booking fee budgeted at \$100,000 reflects anticipated amounts the County of Monterey may charge.

POLICE Support Services

4030

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,054,997	1,093,721	1,149,200	1,207,700
2. Office Supplies & Materials	8,085	9,930	10,000	10,000
3. Bldg/Veh/Equip Maint/Supplies	21,766	40,000	25,000	25,000
4. Small Tools & Equipment	5	100	100	100
5. Clothing & Personal Equip	27,971	300	1,000	1,000
6. Books and Publications		100	100	100
7. Special Dept Supplies	36,545	40,300	42,000	42,000
8. Communications	1,733,339	2,066,300	2,331,300	2,561,300
9. Utilities	39,764	60,500	60,500	60,500
10. Contract Maintenance Services	84,523	91,570	80,000	80,000
11. Professional Services	26,916	25,000	25,000	25,000
12. Outside Services	440,321	189,445	191,000	191,000
13. Training/Conferences/Meetings	480	6,100	500	500
14. Membership & Dues		100	100	100
15. Buildings	350	975		
16. Capital Outlay	8,459	37,380	25,000	25,000
TOTAL	3,483,521	3,661,821	3,940,800	4,229,300

Authorized Positions	9	9	9	9
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Funding Source

General Fund, RAN Grant

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	350,018	300,783	289,700	313,300
2. Office Supplies & Materials	743	700	700	700
3. Special Dept Supplies	11,777	11,500	11,500	11,500
4. Communications	1,573	2,000	2,000	2,000
5. Contract Maintenance Services	3,027	3,200	3,200	3,200
6. Outside Services	6,418	9,200	9,200	9,200
7. Training/Conferences/Meetings	1,257	500	500	500
TOTAL	374,813	327,883	316,800	340,400

Authorized Positions	3	3	3	3
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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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	422,655	495,148	498,700	526,400
2. Special Dept Supplies	1,178	1,000	1,500	1,500
TOTAL	423,833	496,148	500,200	527,900

Authorized Positions	7	7	7	7
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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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	180,966	165,457	172,100	180,000
2. Office Supplies & Materials	2,139	2,500	2,500	2,500
3. Clothing & Personal Equip		300	300	300
4. Special Dept Supplies	2,789	3,500	3,500	3,500
5. Training/Conferences/Meetings	472	500	500	500
6. Membership & Dues		100	100	100
TOTAL	186,366	172,357	179,000	186,900

Authorized Positions	2	2	2	2
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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

None.

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	865,080	1,166,988	1,222,000	1,309,600
2. Office Supplies & Materials	3,498	5,800	5,500	5,500
3. Small Tools & Equipment	181	500	500	500
4. Clothing & Personal Equip		5,000	2,500	2,500
5. Special Dept Supplies	3,875	4,500	7,500	7,500
6. Training/Conferences/Meetings	4,472	3,000	3,000	3,000
7. Membership & Dues	300	300	300	300
8. Capital Outlay	993			
TOTAL	878,399	1,186,088	1,241,300	1,328,900
 Authorized Positions	 16	 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

Fiscal year 2008-09 budget does not include federal funding received in previous years from the Bureau of Justice Assistance that provided for the purchase of police vehicles. These funds will be appropriated as they become available.

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 gang related, 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.

POLICE Investigation

4040

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	3,185,883	3,277,214	3,511,900	3,697,700
2. Office Supplies & Materials	3,998	3,840	4,000	4,000
3. Small Tools & Equipment	14	100	100	100
4. Clothing & Personal Equip	1,455	260	100	100
5. Books and Publications	67	100	100	100
6. Training/Conferences/Meetings	5,545	7,000	7,000	7,000
7. Membership & Dues	200	200	200	200
TOTAL	3,197,162	3,288,714	3,523,400	3,709,200
 Authorized Positions	 21	 21	 21	 21

Funding Source

General Fund

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. Monitor legal activities such as card rooms and bingo games. Work with outside agencies to include the State Department of Alcohol Beverage Control to investigate and monitor alcohol sales in the City of Salinas. 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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	877,482	1,023,907	1,066,300	1,143,600
2. Office Supplies & Materials	668	500	500	500
3. Special Dept Supplies	11,270	12,000	12,000	12,000
4. Rents & Leases	16,342	20,000	20,000	20,000
TOTAL	905,762	1,056,407	1,098,800	1,176,100

Authorized Positions	7	7	7	7
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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.

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	2,102,192	2,298,666	2,464,400	2,623,800
2. Communications		100	100	100
3. Contract Maintenance Services	266	1,000	1,000	1,000
4. Outside Services		700	700	700
5. Training/Conferences/Meetings		2,000	2,000	2,000
TOTAL	2,102,458	2,302,466	2,468,200	2,627,600
 Authorized Positions	 16	 16	 16	 16

Funding Source

General Fund

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 in the amount of \$113,600 for 8 (eight) Police Cadets for both fiscal years 2008-09 and 2009-10.

**POLICE
Reserves**

4050

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	4,260	108,000	108,000	108,000
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
TOTAL	4,260	113,600	113,600	113,600

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

None.

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	23,038	20,000	20,000	20,000
TOTAL	23,038	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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Special Dept Supplies				
2. Communications	39,564	32,000	37,000	38,000
3. Rents & Leases				
4. Contract Maintenance Services				
5. Outside Services				
6. Training/Conferences/Meetings	9,413	9,500		
TOTAL	48,977	41,500	37,000	38,000

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 grant from the federal government to fund the Gang Task Force operations in the amount of \$510,500 is included in fiscal year 2008-09 budget. The remaining cost of the program is funded with Measure V funds.

POLICE
Joint Gang Task Force

4090

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	987,442	1,196,071	1,225,100	1,279,500
2. Office Supplies & Materials	400	40,500	40,500	40,500
3. Professional Services	15,549			
4. Advertising	66	3,790		
5. Training/Conferences/Meetings	6,642	7,755		
6. Capital Outlay	108	49,018		
TOTAL	1,010,207	1,297,134	1,265,600	1,320,000

Authorized Positions	6	6	6	6
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Funding Source

Measure V Fund, BJA Grant Fund

POLICE Work Force

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

POLICE Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
School Crossing Guards				
Community Serv Offcr (MV)	1	1	1	1
Vehicle Abatement				
Comm Service Offcr (2 MV)	4	4	4	4
Sunset/Buena Vista Area				
Police Officer	2	2	2	2
Comm Service Offcr (MV)	2	2	2	2
Total	4	4	4	4
Support Services				
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
Technical Services				
Technical Serv Coord	1	1	1	1
Senior Police Clerk	2	2	2	2
Total	3	3	3	3
Word Processing				
Word Processing Operator	6	6	6	6
Supvsg Wrđ Proc Operator	1	1	1	1
Total	7	7	7	7

POLICE Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Evidence and Property				
Evidence Technician	1	1	1	1
Sr Evidence Technician	1	1	1	1
Total	2	2	2	2
Records				
Police Records Coord	1	1	1	1
Police Clerk (1 MV)	11	11	11	11
Supervising Police Clerk	4	4	4	4
Total	16	16	16	16
Maintenance Services				
Vehicle Maint Assistant	1			
Equipment Inventory Tech	1	1	1	1
Sr Vehicle Maint Asst		1	1	1
Pub Safety Facilities Wkr	2	2	2	2
Total	4	4	4	4
Investigation				
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	3	3
Police Officer	13	13	12	12
Community Service Officer	1	1	1	1
Total	21	21	21	21
Narcotics and Vice				
Police Sergeant	1	1	1	1
Police Corporal	1	1		
Police Officer	5	5	6	6
Total	7	7	7	7

POLICE Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
School Resource Officers				
Police Sergeant	1	1	1	1
Police Officer	5	5	5	5
Total	6	6	6	6
Violence Supression Unit				
Police Sergeant	2	2	2	2
Police Officer	14	14	14	14
Total	16	16	16	16
Animal Control Services				
Animal Cont Offcr (1 MV)	3	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	8	8	8	8
Joint Gang Task Force				
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
Department Total	255	251	251	251

**POLICE
Capital Outlays**

Support Services	08-09 Proposed	09-10 Proposed
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

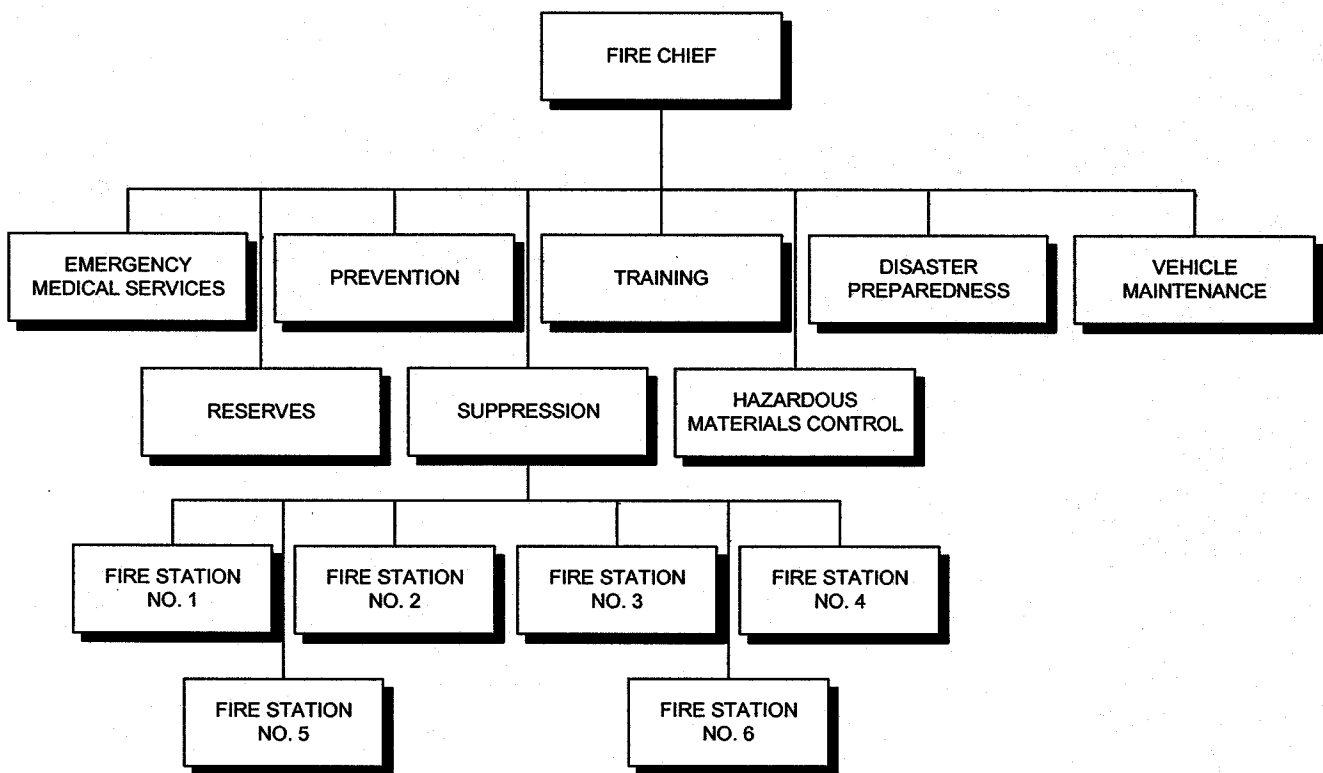
Interact with Partners for Peace

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 Firefighter Apprentice program. The program will be structured to attract local candidates and utilized as a resource to assist in filling firefighter vacancies.
5. 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

None.

FIRE

Department Summary

Expenditures by Program	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
4505 Administration	402,251	457,967	478,100	500,900
4510 Suppression	13,053,702	12,990,599	14,093,100	14,384,200
4520 Emergency Medical Services	607,597	781,304	855,500	867,300
4530 Prevention	439,476	678,082	661,600	703,100
4535 Disaster Preparedness			41,400	43,600
4540 Training	70,124	65,584	75,800	75,900
4560 Vehicle Maintenance	189,789	237,475	242,300	243,400
4570 Hazardous Material Control	89,384	128,864	160,800	163,100
4580 Firefighter Apprentice Program		130,100	130,100	63,000
TOTAL	14,852,323	15,469,975	16,738,700	17,044,500

Expenditures by Character

1. Employee Services	14,103,291	14,539,875	15,781,800	16,137,800
2. Office Supplies & Materials	7,757	8,700	12,100	12,100
3. Bldg/Veh/Equip Maint/Supplies	111,174	126,645	122,400	122,400
4. Vehicle Fuels & Lubricants	75,680	62,700	87,500	87,500
5. Small Tools & Equipment	14,513	18,955	14,600	14,600
6. Clothing & Personal Equip	85,700	124,150	111,700	61,200
7. Books and Publications	3,999	6,200	4,700	4,700
8. Special Dept Supplies	16,468	8,920	9,900	9,900
9. Communications	197,829	250,600	285,600	299,800
10. Utilities	39,545	57,200	47,700	47,700
11. Contract Maintenance Services	115,873	132,866	143,800	143,800
12. Professional Services	22,833	15,415	16,900	16,900
13. Outside Services	2,951	21,000	21,000	7,100
14. Training/Conferences/Meetings	46,671	70,585	74,100	74,100
15. Membership & Dues	1,692	2,400	2,400	2,400
16. Insurance and Bonds		2,500	2,500	2,500
17. Capital Outlay	6,347	21,264		
TOTAL	14,852,323	15,469,975	16,738,700	17,044,500

Expenditures by Fund

General Fund	14,229,326	14,491,194	15,680,100	15,962,800
Measure V Fund	15,400	197,477	203,100	214,400
Emergency Medical Services Fund	607,597	781,304	855,500	867,300
TOTAL	14,852,323	15,469,975	16,738,700	17,044,500

FIRE Department Summary

Workforce by Program	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
4505 Administration	3.00	3.00	3.00	3.00
4510 Suppression	87.00	87.00	87.00	87.00
4520 Emergency Medical Services	1.00	1.00	1.00	1.00
4530 Prevention	5.00	5.00	4.75	4.75
4535 Disaster Preparedness			0.25	0.25
TOTAL	96.00	96.00	96.00	96.00



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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 Firefighter Apprentice program.
4. Investigate revenue-generating options to minimize impacts on General Fund.

Workload and Performance Indicators

1. Expand department usage of the Firehouse software package currently used by the organization.
2. Utilize Assistance to Firefighters grant to implement firefighter safety programs. SAFER Grant for increased department staffing; Research grants that would fund Fire Station #3 training tower and facility renovations.
3. Initiate recruitment process for Firefighter Apprentice Program.
4. Gather information from various jurisdictions on cost recovery and revenue generating programs already in place. Evaluate and modify as needed the current fee structure to maximize current revenue generation potential; Work with Legal Department on draft language for cost recovery plan.

Major Budget Changes

None.

**FIRE
Administration****4505**

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	392,270	424,412	460,500	483,300
2. Office Supplies & Materials	2,552	2,900	3,300	3,300
3. Books and Publications	119	300	300	300
4. Special Dept Supplies	203	470	1,400	1,400
5. Communications	1,436	3,400	3,400	3,400
6. Contract Maintenance Services	1,190	2,400	2,400	2,400
7. Training/Conferences/Meetings	3,856	6,000	6,000	6,000
8. Membership & Dues	625	800	800	800
9. Capital Outlay		17,285		
TOTAL	402,251	457,967	478,100	500,900

Authorized Positions	3	3	3	3
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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 Firefighter Apprentice recruitment and promotional testing for Engineer, Captain and Battalion Chief.

Workload and Performance Indicators

1. Review and enhance Policies and Procedures - Operations Committee.
2. Prepare for and execute Apprentice Firefighter recruitment; prepare and execute promotional processes for Engineer, Captain and Battalion Chief.
3. Conduct quarterly inspections of Fire Stations and grounds, apparatus, safety gear and safety equipment.

Major Budget Changes

911 Communications charges (\$230,000) are budgeted in fiscal year 2008-09 and \$250,000 in fiscal year 2009-10.

FIRE Suppression

4510

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	12,526,994	12,458,824	13,519,500	13,790,600
2. Office Supplies & Materials	2,025	2,600	4,100	4,100
3. Bldg/Veh/Equip Maint/Supplies	19,896	22,730	24,200	24,200
4. Vehicle Fuels & Lubricants	68,909	51,000	80,000	80,000
5. Small Tools & Equipment	10,622	14,855	10,500	10,500
6. Clothing & Personal Equip	84,730	51,900	39,500	39,500
7. Books and Publications	1,090	1,000	1,000	1,000
8. Special Dept Supplies	10,941	2,000	2,000	2,000
9. Communications	192,845	231,300	260,300	280,300
10. Utilities	39,545	57,200	47,700	47,700
11. Contract Maintenance Services	69,044	73,066	84,000	84,000
12. Professional Services	15,800	9,500	9,500	9,500
13. Outside Services	2,951	3,900	3,900	3,900
14. Training/Conferences/Meetings	7,910	7,845	6,500	6,500
15. Membership & Dues	400	400	400	400
16. Capital Outlay		2,479		
TOTAL	13,053,702	12,990,599	14,093,100	14,384,200
 Authorized Positions	 87	 87	 87	 87

Funding Source

General Fund

Purpose

The EMS division provides 24-hour medical crisis intervention at the paramedic first responder level by utilizing 27 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, blood-borne pathogen education and infectious control plan administration. Support Westmed subcontract to assist in providing technical expertise, training and joint quality assurance participation.

Selected Goals

1. Provide paramedic internships for SFD personnel, fire agencies, and accredited paramedic schools
2. Maintain a preparedness plan for ambulance transport system in the City of Salinas.
3. Provide training and SFD involvement in the City and County-wide AED/CPR/Infection Control program.
4. Upgrade EMS equipment, training aids, and EMS manuals.
5. Maintain service contracts and complete schedule service on all EMS equip
6. Establish Peer Review program for Salinas Fire Department paramedics.
7. Work with Monterey County EMSA and advance life support fire agencies in Monterey County to improve patient care reporting.

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 (\$222,500).

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

The Battalion Chief/Fire Marshal position is funded by Measure V and the position is allocated three-quarters to Prevention and one-quarter to the new Disaster Preparedness program #4535.

FIRE Prevention

4530

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	423,458	648,382	636,600	678,100
2. Office Supplies & Materials	1,826	1,800	2,800	2,800
3. Bldg/Veh/Equip Maint/Supplies	26	100	100	100
4. Vehicle Fuels & Lubricants		5,200	1,000	1,000
5. Small Tools & Equipment	498	400	400	400
6. Clothing & Personal Equip	210	2,250	2,200	2,200
7. Books and Publications	1,460	3,000	1,500	1,500
8. Special Dept Supplies	3,246	4,950	5,000	5,000
9. Communications	2,122	3,500	3,500	3,500
10. Contract Maintenance Services	159	700	700	700
11. Training/Conferences/Meetings	5,996	7,000	7,000	7,000
12. Membership & Dues	475	800	800	800
TOTAL	439,476	678,082	661,600	703,100
 Authorized Positions	 5.00	 5.00	 4.75	 4.75

Funding Source

General Fund, Measure V Fund

Purpose

The Disaster Preparedness Division administers the City of Salinas Multi-Hazard Functional Plan. The division is responsible for the training of city personnel on the plan functions. The division is responsible for ensuring that disaster communications equipment is functional and sufficient to support EOC operations in the event of activation. Mitigation plans are developed by division staff to prevent or lessen the impact of various disasters should they occur.

Selected Goals

1. Provide training for City of Salinas personnel on Emergency Operations Ce
2. Conduct one full-scale functional EOC exercise.
3. Train selected EOC staff on the IMICS Satellite Communications Unit.
4. Test IMICS system quarterly.
5. Develop mitigation plans for earthquake and railway incidents.

Workload and Performance Indicators

1. Train City employees on EOC functions.
2. Facilitate EOC exercises.
3. Train personnel on IMICS communications system.
4. Adopt mitigation plans for earthquake and railway incidents.

Major Budget Changes

Disaster preparedness is administered by the Battalion Chief/Fire Marshal position (one-quarter), which is funded by Measure V. This division was previously included in the training budget program (4540).

FIRE Disaster Preparedness

4535

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services			40,800	43,000
2. Office Supplies & Materials			200	200
3. Special Dept Supplies			400	400
TOTAL			41,400	43,600

Authorized Positions 0.25 0.25

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. Provide planning, development, and promotion of safety practices for the City of Salinas Fire Department. Provide training and preparation for promotional opportunities. Establish and update training SOP's (Standard Operating Policies) and SOG's (Standard Operating Guidelines).

Selected Goals

1. Administer the new Firefighter Academy program and Probationary Sign-Off Book.
2. Maintain and increase the utilization of the "Target Safety" program.
3. Develop task-book for position of Fire Officer and Chief Officer.
4. Maintain all Training Data/Personnel Certifications on computer files and hard files at Station #3.
5. Maintain and budget for training software and update of Division of Training and station libraries.
6. Work with Salinas Police Department and Development and Engineering to establish and maintain a Public Safety Training and Storage Center next door to Fire Station #3.
7. Host regional training classes and events supporting all public safety disciplines.

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

4540

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	44,741	24,614	26,200	26,300
2. Office Supplies & Materials	723	1,100	900	900
3. Small Tools & Equipment	596	200	200	200
4. Clothing & Personal Equip	329	600	600	600
5. Books and Publications	1,030	1,100	1,100	1,100
6. Special Dept Supplies	2,078	1,400	1,000	1,000
7. Communications	844	2,800	8,800	8,800
8. Contract Maintenance Services	496	800	800	800
9. Professional Services	6,509	4,615	6,000	6,000
10. Training/Conferences/Meetings	11,283	26,655	30,000	30,000
11. Membership & Dues	92	200	200	200
12. Capital Outlay	1,403	1,500		
TOTAL	70,124	65,584	75,800	75,900

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. Continue to improve specialty tool inventory.
5. Complete all preventive maintenance on all apparatus.

Workload and Performance Indicators

1. Train all mechanics on Firehouse Apparatus/Equipment Maintenance module.
2. Obtain quotes and schedule repairs with welding contractor for sub-frame repairs.

Major Budget Changes

None.

**FIRE
Vehicle Maintenance****4560**

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	62,180	94,375	104,200	105,300
2. Bldg/Veh/Equip Maint/Supplies	75,574	85,000	80,000	80,000
3. Vehicle Fuels & Lubricants	6,771	6,500	6,500	6,500
4. Small Tools & Equipment	2,370	3,000	3,000	3,000
5. Clothing & Personal Equip		300	300	300
6. Books and Publications		200	200	200
7. Contract Maintenance Services	32,476	40,800	40,800	40,800
8. Training/Conferences/Meetings	5,474	7,200	7,200	7,200
9. Membership & Dues		100	100	100
10. Capital Outlay	4,944			
TOTAL	189,789	237,475	242,300	243,400

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. Eighteen (18) 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, EMS, Public Works, Health Department and Educational Institutions).
2. Continue working on partnerships through contractual agreement with San Benito County to provide Hazmat coverage and training.
3. Continued joint training and response with Seaside Fire Hazmat and County Health Department staff as part of the Monterey County Hazmat response team.
4. Upgrade/replace aging hazardous material team member personal protective equipment using CUPA and grant funding.
5. Research and pursue grant opportunities to enhance Hazardous Materials Team capabilities.

Workload and Performance Indicators

1. Train all haz-mat personnel to level of Hazardous Materials Specialist and Rescue Systems 1.
2. 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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	84,619	119,564	150,600	152,900
2. Bldg/Veh/Equip Maint/Supplies	2,114	2,815	2,100	2,100
3. Small Tools & Equipment	427	500	500	500
4. Clothing & Personal Equip	431	1,900	1,900	1,900
5. Books and Publications		300	300	300
6. Special Dept Supplies		100	100	100
7. Communications	43	700	700	700
8. Professional Services	11		100	100
9. Training/Conferences/Meetings	1,739	2,985	4,500	4,500
TOTAL	89,384	128,864	160,800	163,100

Authorized Positions

Funding Source

General Fund

Purpose

The apprentice firefighter program exists to assist and develop local candidates for future hire within the department. Once fully trained, the apprentice firefighters can be utilized as an emergency callback resource.

Selected Goals

1. Conduct Apprentice Firefighter recruitment process.
2. Establish Standard Operating Policies/Guidelines (SOPs/SOGs) for Apprentice Firefighters.
3. Conduct on-going Apprentice Firefighter academy.
4. Utilize Apprentice Firefighters as defined in the SOP's.

Workload and Performance Indicators

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

Major Budget Changes

Program provides for sixteen Firefighter Reserves and safety clothing and equipment. Future budgets anticipate the replacement of three reserves per year.

**FIRE
Firefighter Apprentice Program**

4580

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services		36,200	36,200	39,300
2. Clothing & Personal Equip		67,200	67,200	16,700
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
TOTAL		130,100	130,100	63,000

Authorized Positions

Funding Source

General Fund

FIRE Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Administration				
Fire Chief	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
Suppression				
Deputy Fire Chief	1.00	1.00	1.00	1.00
Fire Captain	24.00	24.00	24.00	24.00
Battalion Chief	3.00	3.00	3.00	3.00
Firefighter	35.00	35.00	35.00	35.00
Fire Engineer	24.00	24.00	24.00	24.00
Total	87.00	87.00	87.00	87.00
Emergency Medical Services				
Emergency Svs Offcr/B.C.	1.00	1.00	1.00	1.00
Prevention				
BC/Fire Marshall (MV)	1.00	1.00	0.75	0.75
Fire Inspector	3.00	3.00	3.00	3.00
Fire Inspector Supervisor	1.00	1.00	1.00	1.00
Total	5.00	5.00	4.75	4.75
Disaster Preparedness				
BC/Fire Marshal (MV)			0.25	0.25
Department Total	96.00	96.00	96.00	96.00

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:

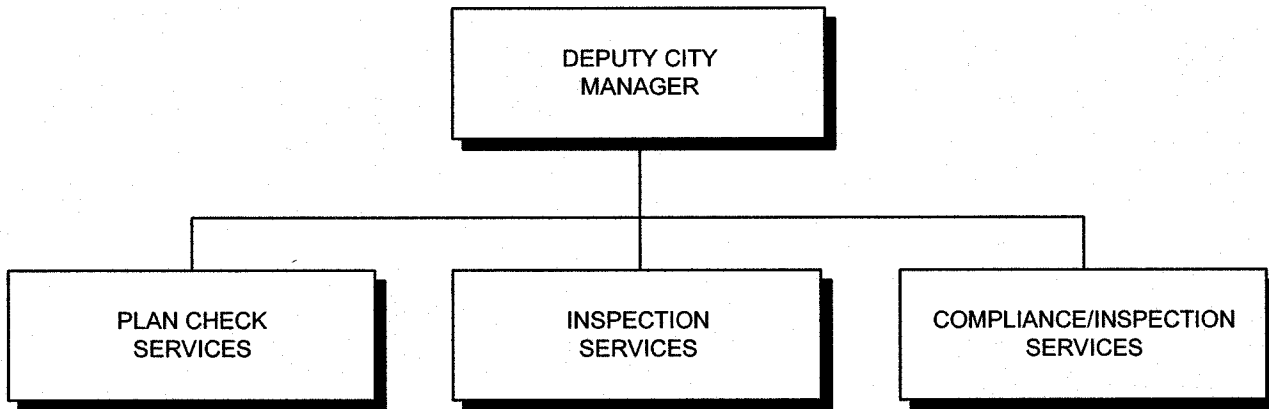
- Educating community
 - Bilingual communication
 - Engage and use the media



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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. The City Council approved on its meeting of May 27th, the elimination of one Park Maintenance Worker funded by Measure V funds in the Park Maintenance Program 5380 to add a Code Enforcement Officer I in the Compliance and Inspection Services program 4830.

DEVELOPMENT / PERMIT SERVICES

Department Summary

Expenditures by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
4805	Administration	425,848	425,512	460,200	490,300
4810	Inspection Services	1,147,897	1,287,660	1,316,600	1,397,800
4820	Plan Check Services	992,924	1,270,029	1,315,000	1,409,400
4830	Compliance/Inspection Services	440,306	567,163	657,000	700,800
TOTAL		3,006,975	3,550,364	3,748,800	3,998,300

Expenditures by Character

1.	Employee Services	2,393,427	3,114,464	3,491,500	3,741,000
2.	Office Supplies & Materials	6,777	5,782	8,400	8,400
3.	Small Tools & Equipment	2,338	4,595	6,500	6,500
4.	Books and Publications	14,856	19,530	21,500	21,500
5.	Special Dept Supplies	12,205	11,469	11,500	11,500
6.	Communications	9,408	9,200	9,200	9,200
7.	Contract Maintenance Services	808	1,094	1,100	1,100
8.	Professional Services	433,505	268,500	110,000	110,000
9.	Outside Services	51,975	61,118	56,500	56,500
10.	Training/Conferences/Meetings	29,044	45,412	29,800	29,800
11.	Membership & Dues	1,091	2,800	2,800	2,800
12.	Buildings	37,811			
13.	Capital Outlay	13,730	6,400		
TOTAL		3,006,975	3,550,364	3,748,800	3,998,300

Expenditures by Fund

General Fund	2,891,750	3,344,234	3,456,400	3,686,700
Measure V Fund	115,225	206,130	292,400	311,600
TOTAL	3,006,975	3,550,364	3,748,800	3,998,300

Workforce by Program

4805	Administration	5.5	2.5	2.5	2.5
4810	Inspection Services	11.0	11.0	11.0	11.0
4820	Plan Check Services	9.0	12.0	12.0	12.0
4830	Compliance/Inspection Services	6.0	6.0	7.0	7.0
TOTAL		31.5	31.5	32.5	32.5

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 (Trakit) 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

None.

DEVELOPMENT / PERMIT SERVICES Administration

4805

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	372,287	359,112	406,300	436,400
2. Office Supplies & Materials	6,730	5,482	8,200	8,200
3. Small Tools & Equipment	157	300	300	300
4. Special Dept Supplies	4,243	3,738	3,300	3,300
5. Communications	9,408	9,100	9,100	9,100
6. Contract Maintenance Services	341	500	500	500
7. Professional Services	6,275	10,000		
8. Outside Services	22,061	25,118	26,500	26,500
9. Training/Conferences/Meetings	3,397	10,012	5,500	5,500
10. Membership & Dues	50	500	500	500
11. Capital Outlay	899	1,650		
TOTAL	425,848	425,512	460,200	490,300
 Authorized Positions	 5.5	 2.5	 2.5	 2.5

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

None.

DEVELOPMENT / PERMIT SERVICES
Inspection Services

4810

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,001,873	1,197,060	1,236,200	1,317,400
2. Small Tools & Equipment	637	1,600	2,600	2,600
3. Books and Publications	1,061	5,200	5,200	5,200
4. Special Dept Supplies	1,997	1,600	2,600	2,600
5. Professional Services	101,100	30,000	30,000	30,000
6. Outside Services	29,914	36,000	30,000	30,000
7. Training/Conferences/Meetings	10,580	13,200	9,000	9,000
8. Membership & Dues	735	1,000	1,000	1,000
9. Capital Outlay		2,000		
TOTAL	1,147,897	1,287,660	1,316,600	1,397,800

Authorized Positions	11	11	11	11
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Funding Source

General Fund

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. Fill vacant in-house plan check positions.
5. 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

None.

DEVELOPMENT / PERMIT SERVICES
Plan Check Services

4820

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	611,229	1,014,929	1,212,500	1,306,900
2. Small Tools & Equipment	483	420	600	600
3. Books and Publications	13,156	13,280	14,700	14,700
4. Special Dept Supplies	1,040	2,206	600	600
5. Communications		100	100	100
6. Contract Maintenance Services	467	594	600	600
7. Professional Services	326,130	228,500	80,000	80,000
8. Training/Conferences/Meetings	6,806	7,900	5,300	5,300
9. Membership & Dues	56	600	600	600
10. Buildings	22,772			
11. Capital Outlay	10,785	1,500		
TOTAL	992,924	1,270,029	1,315,000	1,409,400
 Authorized Positions	 9	 12	 12	 12

Funding Source

General Fund

DEVELOPMENT / PERMIT SERVICES

Compliance/Inspection Services

4830

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 2008.
6. Implement a proactive program to address issues of visual blight in residential neighborhoods.

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

The City Council approved on its meeting of May 27th. the elimination of one Park Maintenance Worker funded by Measure V funds in the Park Maintenance Program 5380 to add a Code Enforcement Officer I in the Compliance and Inspection Services program 4830.

DEVELOPMENT / PERMIT SERVICES
Compliance/Inspection Services

4830

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	408,038	543,363	636,500	680,300
2. Office Supplies & Materials	47	300	200	200
3. Small Tools & Equipment	1,061	2,275	3,000	3,000
4. Books and Publications	639	1,050	1,600	1,600
5. Special Dept Supplies	4,925	3,925	5,000	5,000
6. Training/Conferences/Meetings	8,261	14,300	10,000	10,000
7. Membership & Dues	250	700	700	700
8. Buildings	15,039			
9. Capital Outlay	2,046	1,250		
TOTAL	440,306	567,163	657,000	700,800

Authorized Positions	6	6	7	7
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Funding Source

General Fund, Measure V Fund

DEVELOPMENT / PERMIT SERVICES

Work Force

Administration	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Deputy City Manager	0.5	0.5	0.5	0.5
Administrative Secretary	1.0	1.0	1.0	1.0
Deputy City Engineer	1.0	1.0	1.0	1.0
Permit Center Clerk	3.0			
Total	5.5	2.5	2.5	2.5
Inspection Services				
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			
Comb Bldg Inspector II	4.0	5.0	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
Plan Check Services				
Sr Plan Check Engineer	1.0	1.0	1.0	1.0
Senior Civil Engineer	1.0	1.0	1.0	1.0
Junior Engineer	1.0	1.0	1.0	1.0
Engineering Aide II	1.0	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	3.0
Fire Plan Checker	1.0	1.0	1.0	1.0
Total	9.0	12.0	12.0	12.0
Compliance/Inspection Services				
Administrative Clerk II	1.0	1.0	1.0	1.0
Code Enf Officer I (2 MV)	2.0	2.0	3.0	3.0
Code Enforcmnt Officer II	2.0	2.0	2.0	2.0
Sr Code Enf Officer (MV)	1.0	1.0	1.0	1.0
Total	6.0	6.0	7.0	7.0
Department Total	31.5	31.5	32.5	32.5

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

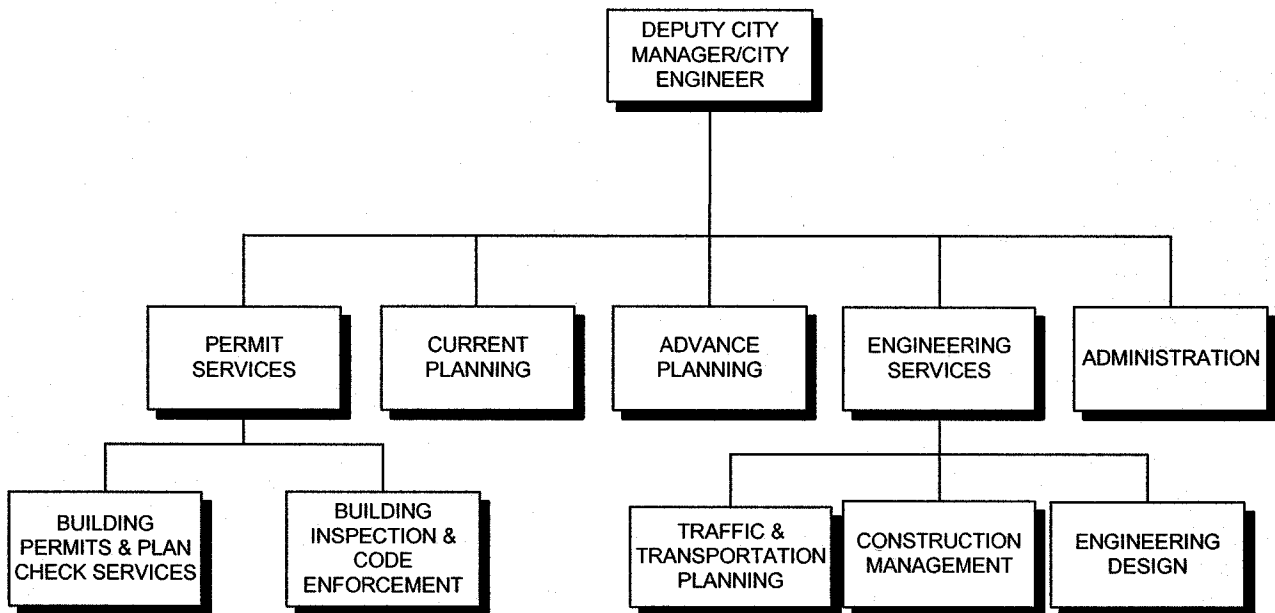
Remove illegal signage

- Code Enforcement



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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

None.

DEVELOPMENT & ENGINEERING

Department Summary

Expenditures by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
5010	Administration	496,856	544,457	526,900	576,100
5014	Advance Planning	143,957	226,505	158,700	205,000
5015	Current Planning	543,942	763,545	809,500	862,500
5020	Engineering Services	553,391	527,277	614,300	748,700
5022	Development/Traffic & Transp.	379,824	479,522	470,400	499,600
TOTAL		2,117,970	2,541,306	2,579,800	2,891,900

Expenditures by Character

1.	Employee Services	2,030,854	2,391,506	2,442,800	2,754,900
2.	Office Supplies & Materials	17,594	19,774	20,700	20,700
3.	Bldg/Veh/Equip Maint/Supplies	326	600	600	600
4.	Small Tools & Equipment	5,966	1,900	2,300	2,300
5.	Clothing & Personal Equip	344	650	1,000	1,000
6.	Books and Publications	1,220	2,275	3,300	3,300
7.	Special Dept Supplies	7,345	9,046	8,300	8,300
8.	Communications	12,671	14,800	14,800	14,800
9.	Contract Maintenance Services	8,704	7,650	12,100	12,100
10.	Professional Services	8,254	37,250	37,800	37,800
11.	Outside Services	922	2,700	4,100	4,100
12.	Advertising	5,460	6,000	6,000	6,000
13.	Training/Conferences/Meetings	11,527	28,055	16,700	16,700
14.	Membership & Dues	2,805	5,130	5,300	5,300
15.	Buildings		5,500		
16.	Capital Outlay	3,978	8,470	4,000	4,000
TOTAL		2,117,970	2,541,306	2,579,800	2,891,900

Expenditures by Fund

General Fund	2,066,673	2,449,147	2,483,400	2,787,100
Measure V Fund	51,297	92,159	96,400	104,800
TOTAL	2,117,970	2,541,306	2,579,800	2,891,900

DEVELOPMENT & ENGINEERING Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
5010	Administration	5.5	5.5	5.5	5.5
5014	Advance Planning	2.0	2.0	2.0	2.0
5015	Current Planning	7.0	7.0	7.0	7.0
5020	Engineering Services	17.0	17.0	17.0	17.0
5022	Development/Traffic & Transp.	4.0	4.0	4.0	4.0
	TOTAL	35.5	35.5	35.5	35.5



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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. Scan 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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	467,636	509,757	493,500	542,700
2. Office Supplies & Materials	10,306	11,600	11,200	11,200
3. Small Tools & Equipment	1,259	400	400	400
4. Books and Publications	251	300	300	300
5. Communications	10,277	12,200	12,200	12,200
6. Contract Maintenance Services	114	50	1,000	1,000
7. Professional Services	795	1,950	3,200	3,200
8. Training/Conferences/Meetings	2,608	4,670	2,700	2,700
9. Membership & Dues	2,264	2,930	2,400	2,400
10. Capital Outlay	1,346	600		
TOTAL	496,856	544,457	526,900	576,100
 Authorized Positions	 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 focused 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

Employer service cost are reduced for Planning staff that will work on the Future Growth Area specific plans. These costs budgeted in the Capital Improvement program budget are paid by developers.

DEVELOPMENT & ENGINEERING

Advance Planning

5014

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	141,639	200,305	134,300	180,600
2. Office Supplies & Materials	221	324	400	400
3. Books and Publications		80		
4. Special Dept Supplies	340	171	1,000	1,000
5. Professional Services	557	23,000	20,000	20,000
6. Training/Conferences/Meetings	1,200	1,155	2,000	2,000
7. Membership & Dues		300	1,000	1,000
8. Capital Outlay		1,170		
TOTAL	143,957	226,505	158,700	205,000

Authorized Positions	2	2	2	2
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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 and Unikool annexation/specific plan application.
6. Develop performance standards for this Section.
7. Review building permit plans within established timeframes.
8. Inventory and load pre-2007 case files into Trakit software.

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	521,741	726,545	774,100	827,100
2. Office Supplies & Materials	6,557	7,000	7,600	7,600
3. Books and Publications	240	1,275	1,700	1,700
4. Special Dept Supplies	331	825	400	400
5. Communications	2,394	2,600	2,600	2,600
6. Contract Maintenance Services	331	1,800	2,100	2,100
7. Professional Services	947	5,300	5,300	5,300
8. Outside Services	400	600	600	600
9. Advertising	5,460	6,000	6,000	6,000
10. Training/Conferences/Meetings	2,474	4,500	3,500	3,500
11. Membership & Dues	435	1,600	1,600	1,600
12. Capital Outlay	2,632	5,500	4,000	4,000
TOTAL	543,942	763,545	809,500	862,500
 Authorized Positions	 7	 7	 7	 7

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

None.

DEVELOPMENT & ENGINEERING

Engineering Services

5020

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	531,843	497,977	587,200	721,600
2. Office Supplies & Materials	510	850	1,500	1,500
3. Bldg/Veh/Equip Maint/Supplies	300	300	300	300
4. Small Tools & Equipment	4,598	900	1,300	1,300
5. Clothing & Personal Equip	294	650	1,000	1,000
6. Books and Publications	698	320	1,000	1,000
7. Special Dept Supplies	3,605	3,650	2,500	2,500
8. Contract Maintenance Services	2,226	2,800	6,000	6,000
9. Professional Services	5,955	5,400	7,100	7,100
10. Outside Services	436	500	1,300	1,300
11. Training/Conferences/Meetings	2,820	12,430	4,800	4,800
12. Membership & Dues	106	300	300	300
13. Capital Outlay		1,200		
TOTAL	553,391	527,277	614,300	748,700

Authorized Positions	17	17	17	17
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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

None.

DEVELOPMENT & ENGINEERING

Development/Traffic & Transp.

5022

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	367,995	456,922	453,700	482,900
2. Bldg/Veh/Equip Maint/Supplies	26	300	300	300
3. Small Tools & Equipment	109	600	600	600
4. Clothing & Personal Equip	50			
5. Books and Publications	31	300	300	300
6. Special Dept Supplies	3,069	4,400	4,400	4,400
7. Contract Maintenance Services	6,033	3,000	3,000	3,000
8. Professional Services		1,600	2,200	2,200
9. Outside Services	86	1,600	2,200	2,200
10. Training/Conferences/Meetings	2,425	5,300	3,700	3,700
11. Buildings		5,500		
TOTAL	379,824	479,522	470,400	499,600
 Authorized Positions	 4	 4	 4	 4

Funding Source

General Fund, Measure V Fund

DEVELOPMENT & ENGINEERING Work Force

Administration	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
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
 Advance Planning				
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
 Current Planning				
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	1.0
Planning Manager	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0
 Engineering Services				
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.	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 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	4.0	4.0	4.0	4.0
Department Total	35.5	35.5	35.5	35.5

DEVELOPMENT & ENGINEERING

Capital Outlays

Current Planning	08-09 Proposed	09-10 Proposed
File Cabinets, Scanner	4,000	4,000

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

US 101 Sanborn/Elvee Drive Improvements

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

Salinas Valley Memorial Hospital Expansion

GOAL - SALINAS AS A CITY OF PEACE

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

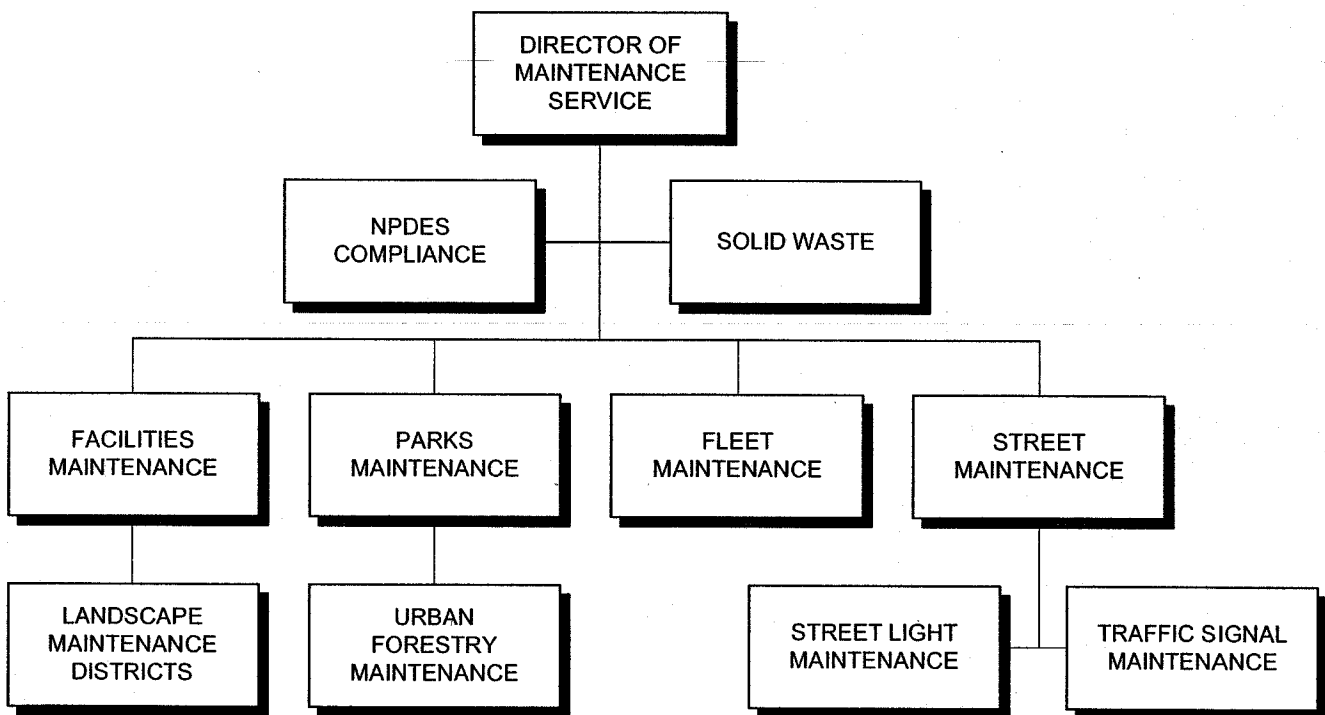
- Other City resources and program
 - Complete and identify new street lighting programs
 - Traffic congestion and traffic pedestrian issues**
 - Build new police facility



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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. Develop and implement a comprehensive preventive maintenance and repair program for City owned infrastructure appropriate to the available resources: Street Infrastructure including roads, sidewalks, signs, streetlights, and traffic signals; Wastewater infrastructure including storm drain and sanitary sewer, street sweeping and administration of the National Pollution Discharge Elimination compliance activities; Parks infrastructure including park grounds, greenbelts and public landscapes; Tree infrastructure including street trees and urban forest; Facility infrastructure including maintenance and custodial services for public buildings, and Graffiti Abatement for public property; Fleet infrastructure including city owned vehicles and equipment; and Parking infrastructure including city owned parking garages and surface lots.
2. Identify critical infrastructure needs and develop effective solutions.
3. Provide effective contract management of solid waste and recycling operations, landscape assessment districts.
4. Provide operational direction for the Wastewater Enterprise, Industrial Waste Treatment Facility, and 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

Outside services budget was decreased in the Park Maintenance program for contract mowing by (\$50,000) and in the Urban Forestry program for tree trimming by (\$50,000). The City Council approved on its meeting of May 27th. a reduction of one Park Maintenance Worker funded by Measure V funds in the Park Maintenance Program 5380.

MAINTENANCE SERVICES

Department Summary

Expenditures by Program	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
5310 Administration	442,449	521,329	565,100	598,700
5313 Graffiti Abatement	44,419	108,300	108,300	108,300
5330 Facilities Maintenance	1,573,578	1,814,891	1,777,700	1,852,200
5340 Vehicle/Equipment Maintenance	768,193	967,586	994,700	1,047,200
5350 Street Maintenance	1,117,329	1,346,360	1,355,400	1,462,600
5351 Street Lights	720,321	798,160	820,900	840,400
5353 Traffic Signals	291,126	335,576	350,500	356,500
5355 NPDES Compliance	14,191	127,883	130,800	141,500
5380 Park Maintenance	2,310,735	3,104,418	3,088,300	3,260,300
5385 Urban Forestry	831,087	1,073,638	1,040,500	1,096,800
TOTAL	8,113,428	10,198,141	10,232,200	10,764,500

Expenditures by Character

1. Employee Services	5,042,516	6,769,229	6,981,000	7,469,800
2. Office Supplies & Materials	6,109	7,600	8,200	8,200
3. Bldg/Veh/Equip Maint/Supplies	236,835	296,730	299,000	299,000
4. Vehicle Fuels & Lubricants	169,979	180,400	195,400	207,400
5. Small Tools & Equipment	23,858	35,200	35,200	35,700
6. Clothing & Personal Equip	19,534	26,200	26,200	26,200
7. Street Materials	100,284	147,000	148,000	149,000
8. Books and Publications	255	600	500	500
9. Special Dept Supplies	39,870	54,535	53,950	53,950
10. Chemicals	4,447	12,650	11,750	11,750
11. Communications	29,078	32,400	28,400	28,400
12. Utilities	1,285,608	1,229,100	1,241,100	1,266,100
13. Rents & Leases	2,402	8,000	8,000	8,000
14. Contract Maintenance Services	470,674	663,212	647,900	647,900
15. Professional Services	594,412	624,985	529,000	534,000
16. Outside Services	52,526	40,000		
17. Training/Conferences/Meetings	10,098	28,500	16,000	16,000
18. Membership & Dues	1,347	3,600	2,600	2,600
19. Impvt Other Than Buildings		34,000		
20. Capital Outlay	23,596	4,200		
TOTAL	8,113,428	10,198,141	10,232,200	10,764,500

MAINTENANCE SERVICES

Department Summary

Expenditures by Fund	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
General Fund	7,912,094	9,235,434	9,328,700	9,800,200
Measure V Fund	201,334	947,707	888,500	949,300
Sunset Ave-Project		15,000	15,000	15,000
TOTAL	8,113,428	10,198,141	10,232,200	10,764,500

Workforce by Program

5310	Administration	3.00	3.00	3.00	3.00
5313	Graffiti Abatement	1.00			
5330	Facilities Maintenance	15.00	14.00	14.00	14.00
5340	Vehicle/Equipment Maintenance	7.00	7.00	7.00	7.00
5350	Street Maintenance	16.00	16.00	16.00	16.00
5351	Street Lights	2.25	1.75	1.75	1.75
5353	Traffic Signals	0.75	0.25	0.25	0.25
5355	NPDES Compliance	1.00	1.25	1.25	1.25
5380	Park Maintenance	27.00	27.00	26.00	26.00
5385	Urban Forestry	9.00	9.00	9.00	9.00
	TOTAL	82.00	79.25	78.25	78.25



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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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	366,557	415,929	459,700	488,300
2. Office Supplies & Materials	5,007	5,700	6,300	6,300
3. Small Tools & Equipment		300	300	300
4. Clothing & Personal Equip	72	300	300	300
5. Books and Publications	63	300	200	200
6. Special Dept Supplies	284	1,700	1,700	1,700
7. Communications	16,638	17,900	17,900	17,900
8. Utilities	3,089	5,000	5,000	5,000
9. Rents & Leases		600	600	600
10. Contract Maintenance Services	274	1,100	1,100	1,100
11. Professional Services	48,180	68,000	70,000	75,000
12. Training/Conferences/Meetings	1,840	4,000	1,500	1,500
13. Membership & Dues	445	500	500	500
TOTAL	442,449	521,329	565,100	598,700

Authorized Positions	3	3	3	3
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Funding Source

General Fund

Purpose

The mission of the Graffiti Abatement is to beautify our City by providing a graffiti free environment by removing or covering all graffiti on public 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

None.

MAINTENANCE SERVICES

Graffiti Abatement

5313

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services		15,000	15,000	15,000
2. Bldg/Veh/Equip Maint/Supplies	624	6,300	6,300	6,300
3. Small Tools & Equipment	16	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	43,779	76,000	76,000	76,000
8. Professional Services		1,000	1,000	1,000
TOTAL	44,419	108,300	108,300	108,300

Authorized Positions 1

Funding Source

Measure V Fund, Sunset Ave-Project

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

None.

MAINTENANCE SERVICES

Facilities Maintenance

5330

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,048,090	1,196,391	1,237,100	1,311,600
2. Office Supplies & Materials	27			
3. Bldg/Veh/Equip Maint/Supplies	30,178	35,000	35,000	35,000
4. Small Tools & Equipment	3,814	3,800	3,800	3,800
5. Clothing & Personal Equip	1,121	1,200	1,200	1,200
6. Special Dept Supplies	677	1,500	1,500	1,500
7. Communications	1,354	1,400	1,400	1,400
8. Utilities	255,149	255,100	221,100	221,100
9. Contract Maintenance Services	177,422	280,000	275,000	275,000
10. Outside Services	52,526			
11. Training/Conferences/Meetings	3,220	2,300	1,600	1,600
12. Impvt Other Than Buildings		34,000		
13. Capital Outlay		4,200		
TOTAL	1,573,578	1,814,891	1,777,700	1,852,200

Authorized Positions	15	14	14	14
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Funding Source

General Fund

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

None.

MAINTENANCE SERVICES

Vehicle/Equipment Maintenance

5340

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	520,350	688,986	713,900	759,400
2. Office Supplies & Materials	41	100	100	100
3. Bldg/Veh/Equip Maint/Supplies	88,343	93,700	93,700	93,700
4. Vehicle Fuels & Lubricants	113,131	110,000	120,000	127,000
5. Small Tools & Equipment	1,943	6,600	6,600	6,600
6. Clothing & Personal Equip	6,965	6,200	6,200	6,200
7. Books and Publications	192	300	300	300
8. Special Dept Supplies	146	200	200	200
9. Communications				
10. Contract Maintenance Services	31,702	56,000	50,000	50,000
11. Training/Conferences/Meetings	1,009	5,500	3,700	3,700
12. Capital Outlay	4,371			
TOTAL	768,193	967,586	994,700	1,047,200
 Authorized Positions	 7	 7	 7	 7

Funding Source

General Fund

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

The City's 2006-07 & 2007-08 street resurfacing budget was improved over prior years with the use Measure V funds (\$1,387,500), Gas Tax funds (\$1,000,000) and State Proposition 42 funds (\$700,000). Funding for the 2006-07 & 2007-08 street resurfacing projects totaled \$3.0 million. The 2006-07 & 2007-08 Street Resurfacing Project provided preventative maintenance (slurry seals) to a list of residential streets spread within the six (6) Council Districts. Every \$500,000 provides for roughly 10 miles of street resurfacing (slurry seal), which is one of the most cost-effective means of maintaining the 280 miles of street system. The City expects to receive \$1.5 million in State Proposition 42 funding and \$2.4 million in State Proposition 1B bond funds in 2008-09. These funds in conjunction with the annual gas tax allocation of \$575,000 will provide \$4.5 million for street rehabilitation projects in 2008-09. These funds are budgeted in the Capital Improvement Program (CIP 9438). Measure V recommendation is as follows

During May 2008, the Measure V Committee agreed to recommend to Council the elimination of the annual allocation of Measure V funds for street maintenance (\$212,500) to create capacity for additional Library service hours.

MAINTENANCE SERVICES

Street Maintenance

5350

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	995,728	1,128,348	1,182,400	1,289,600
2. Office Supplies & Materials	80			
3. Bldg/Veh/Equip Maint/Supplies	6,980	9,730	10,000	10,000
4. Small Tools & Equipment	3,511	4,000	4,000	4,000
5. Clothing & Personal Equip	3,228	3,500	3,500	3,500
6. Street Materials	94,570	139,400	140,000	140,000
7. Special Dept Supplies		870		
8. Chemicals	3,997	4,500	4,500	4,500
9. Rents & Leases	30	700	700	700
10. Contract Maintenance Services	132	5,112	800	800
11. Professional Services	7,894	8,000	8,000	8,000
12. Outside Services		40,000		
13. Training/Conferences/Meetings	1,179	2,000	1,300	1,300
14. Membership & Dues		200	200	200
TOTAL	1,117,329	1,346,360	1,355,400	1,462,600
 Authorized Positions	 16	 16	 16	 16

Funding Source

General Fund

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.

Major Budget Changes

None.

MAINTENANCE SERVICES

Street Lights

5351

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	98,550	154,660	158,400	167,900
2. Bldg/Veh/Equip Maint/Supplies	40,582	40,000	40,000	40,000
3. Utilities	555,972	550,000	570,000	580,000
4. Contract Maintenance Services	24,915	50,000	50,000	50,000
5. Training/Conferences/Meetings	152	3,000	2,000	2,000
6. Membership & Dues	150	500	500	500
TOTAL	720,321	798,160	820,900	840,400
 Authorized Positions	 2.25	 1.75	 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

None.

MAINTENANCE SERVICES

Traffic Signals

5353

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	7,051	26,176	28,700	29,700
2. Bldg/Veh/Equip Maint/Supplies	44	30,000	30,000	30,000
3. Communications	10,570	8,400	8,400	8,400
4. Utilities	81,011	71,000	85,000	90,000
5. Contract Maintenance Services	192,450	195,000	195,000	195,000
6. Training/Conferences/Meetings		5,000	3,400	3,400
TOTAL	291,126	335,576	350,500	356,500

Authorized Positions	0.75	0.25	0.25	0.25
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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

None.

**MAINTENANCE SERVICES
NPDES Compliance**

5355

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services		122,883	125,800	136,500
2. Special Dept Supplies		5,000	5,000	5,000
3. Capital Outlay	14,191			
TOTAL	14,191	127,883	130,800	141,500
 Authorized Positions	 1.00	 1.25	 1.25	 1.25

Funding Source

General Fund

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.
2. The facility inventory includes: 16 park restrooms, playgrounds and athletic courts - basketball, baseball, softball, soccer, tennis and volleyball courts.

Major Budget Changes

Due to the economic downturn, professional services was decreased by \$50,000 from \$300,000 to \$250,000 for private contracting (mowing), in both 2008-09 and 2009-10. The City Council approved on its meeting of May 27th. the elimination of one Park Maintenance Worker funded by Measure V funds in the Park Maintenance Program 5380 to add a Code Enforcement Officer I in the Compliance and Inspection Services program 4830.

MAINTENANCE SERVICES

Park Maintenance

5380

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,492,058	2,258,418	2,281,000	2,436,500
2. Office Supplies & Materials	518	900	900	900
3. Bldg/Veh/Equip Maint/Supplies	67,807	78,000	80,000	80,000
4. Vehicle Fuels & Lubricants	31,967	46,000	50,000	55,000
5. Small Tools & Equipment	9,046	10,000	10,000	10,500
6. Clothing & Personal Equip	3,477	8,000	8,000	8,000
7. Street Materials	5,714	7,600	8,000	9,000
8. Special Dept Supplies	24,935	26,715	27,000	27,000
9. Chemicals	450	7,900	7,000	7,000
10. Communications	432	4,500	500	500
11. Utilities	390,387	348,000	360,000	370,000
12. Rents & Leases	2,080	4,200	4,200	4,200
13. Contract Maintenance Services				
14. Professional Services	278,932	297,985	250,000	250,000
15. Training/Conferences/Meetings	1,562	4,500	1,000	1,000
16. Membership & Dues	262	1,700	700	700
17. Capital Outlay	1,108			
TOTAL	2,310,735	3,104,418	3,088,300	3,260,300

Authorized Positions	27	27	26	26
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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.
4. Plant replacement trees in streetscapes as resources allow.

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.
3. Plant a minimum of 100 street and public facility trees utilizing volunteers as available.

Major Budget Changes

Due to the economic downturn, professional services for private contracting (tree trimming) was decreased by \$50,000 from 250,000 to \$200,000 for both 2008-09 and 2009-10 fiscal years.

MAINTENANCE SERVICES

Urban Forestry

5385

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	514,132	762,438	779,000	835,300
2. Office Supplies & Materials	436	900	900	900
3. Bldg/Veh/Equip Maint/Supplies	2,277	4,000	4,000	4,000
4. Vehicle Fuels & Lubricants	24,881	24,400	25,400	25,400
5. Small Tools & Equipment	5,528	10,000	10,000	10,000
6. Clothing & Personal Equip	4,671	6,500	6,500	6,500
7. Special Dept Supplies	13,828	10,550	10,550	10,550
8. Chemicals		250	250	250
9. Communications	84	200	200	200
10. Rents & Leases	292	1,500	1,500	1,500
11. Professional Services	259,406	250,000	200,000	200,000
12. Training/Conferences/Meetings	1,136	2,200	1,500	1,500
13. Membership & Dues	490	700	700	700
14. Capital Outlay	3,926			
TOTAL	831,087	1,073,638	1,040,500	1,096,800

Authorized Positions	9	9	9	9
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Funding Source

General Fund, Measure V Fund

MAINTENANCE SERVICES

Work Force

Administration	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
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
 Graffiti Abatement				
Maintenance Tech (MV)	1.00			
 Facilities Maintenance				
Facil Maint Mech Crew Sup	2.00	2.00	2.00	2.00
Facility Maint Mech	2.00	2.00	2.00	2.00
Sr Facility Maint Mech	2.00	2.00	2.00	2.00
Comm Facilities Svc Wkr	6.00	5.00	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	15.00	14.00	14.00	14.00
 Vehicle/Equipment Maintenance				
Equipment Mechanic II	3.00	4.00	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	7.00	7.00	7.00	7.00
 Street Maintenance				
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

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Street Lights				
SL/Traffic Signal Tech	1.50	1.00	1.00	1.00
SL/Traffic Sig Crew Sup	0.75	0.75	0.75	0.75
Total	2.25	1.75	1.75	1.75
Traffic Signals				
SL/Traffic Signal Tech	0.50			
SL/Traffic Sig Crew Sup	0.25	0.25	0.25	0.25
Total	0.75	0.25	0.25	0.25
NPDES Compliance				
Water Resources Planner		0.25	0.25	0.25
Env Compliance Insp II	1.00	1.00	1.00	1.00
Total	1.00	1.25	1.25	1.25
Park Maintenance				
Park Maint Crew Sup (MV)	1.00	1.00	1.00	1.00
Park Maint Crew Supvsr	2.00	2.00	2.00	2.00
Park Maint Worker (6 MV)	22.00	22.00	21.00	21.00
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	27.00	27.00	26.00	26.00
Urban Forestry				
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 WkrII(3MV)	7.00	7.00	7.00	7.00
Total	9.00	9.00	9.00	9.00
Department Total	82.00	79.25	78.25	78.25

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

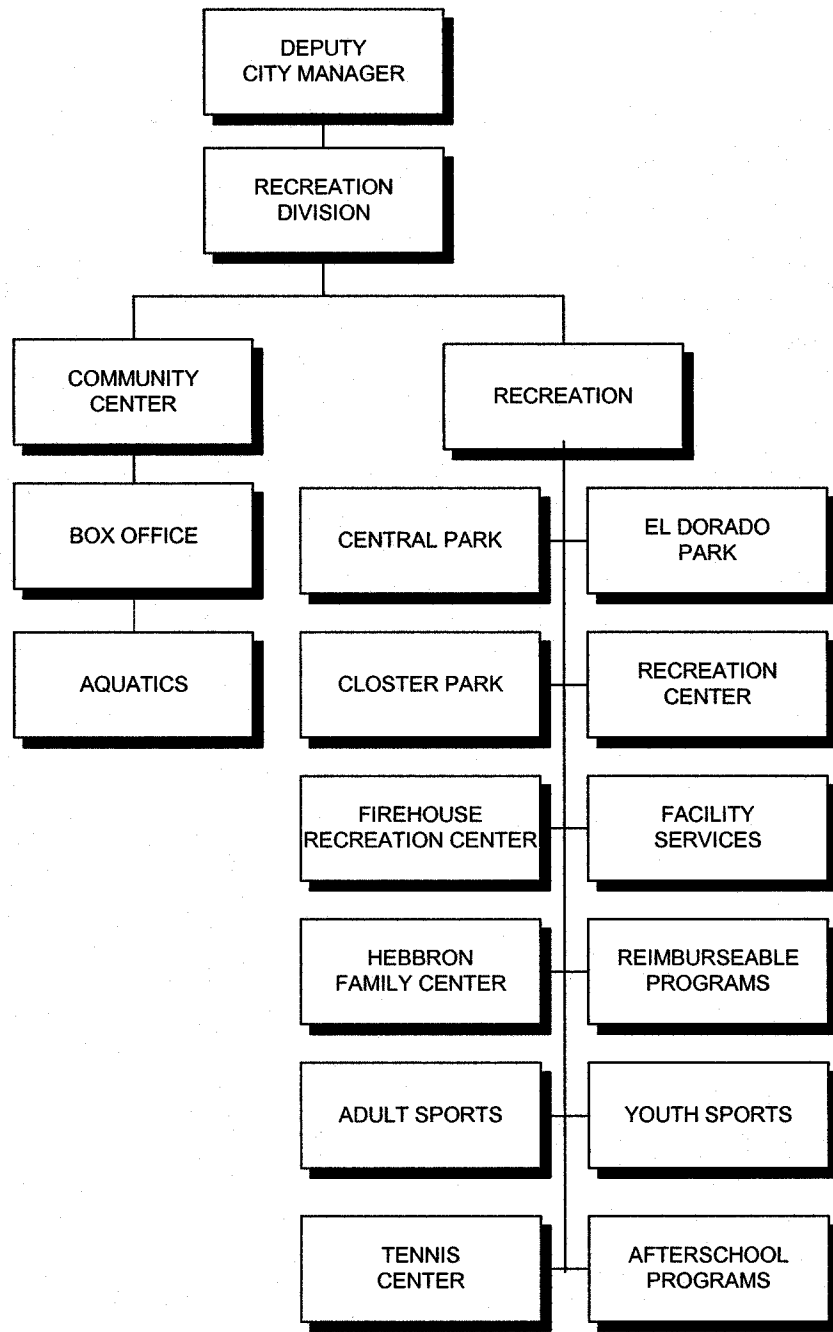
Develop and implement a consistent and comprehensive Community-wide Communication, Outreach and Engagement Strategy inclusive (but not limited to) the following:

- Neighborhood and Volunteer Coordinators

Explore Neighborhood Councils

Neighborhood clean up

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 monitoring the two Golf Courses.

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.
8. Continue to get input from Rec-Park Commission in their advocacy and advisory role to City Council.

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, and surrounding communities 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, Hebbron, Firehouse 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		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
5510	Administration	464,510	513,491	560,600	593,100
5527	Closter Park	94,477	114,751	22,700	22,700
5528	El Dorado Park	62,414	126,995	119,900	127,100
5529	Central Park	51,650	75,343	77,900	83,000
5531	Facility Services	4,663	12,300	14,300	14,300
5532	Reimbursable Rec Activities	144,751	195,100	211,600	211,600
5533	Youth Sports	228,555	282,306	287,100	297,800
5534	Adult Sports	246,587	292,094	306,300	319,600
5535	Aquatics	379,932	437,687	448,600	466,300
5536	Recreation Center	33,515	47,800	49,800	49,800
5537	Firehouse Rec Center		38,800	199,200	207,900
5538	Hebbron Heights Rec Center	27,199	46,700	51,500	51,500
5541	Afterschool Programs	87,310	146,495	150,600	158,900
5542	Alisal Union Afterschool	211,841	211,900	211,900	211,900
5543	Salinas City Afterschool	225,536	225,600	225,600	225,600
5544	Salinas Union Afterschool	100,889	115,600	115,600	115,600
5545	Santa Rita Union Afterschool	65,008	87,200	87,200	87,200
5550	Community Center	719,124	810,530	827,300	855,600
5553	Box Office	6,012	7,000	7,000	7,000
5560	Weed & Seed		200,000	118,400	120,600
	TOTAL	3,153,973	3,987,692	4,093,100	4,227,100

RECREATION - PARKS

Department Summary

Expenditures by Character	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,757,110	2,249,429	2,321,750	2,455,750
2. Office Supplies & Materials	8,585	15,650	17,900	17,900
3. Bldg/Veh/Equip Maint/Supplies	35,324	44,350	48,600	48,600
4. Vehicle Fuels & Lubricants	2,302	3,300	3,900	3,900
5. Small Tools & Equipment	386	1,300	1,500	1,500
6. Clothing & Personal Equip	401	2,400	3,800	3,800
7. Special Dept Supplies	76,741	96,907	105,000	105,000
8. Chemicals	8,792	14,900	14,900	14,900
9. Communications	11,504	17,350	18,000	18,000
10. Utilities	399,631	467,504	470,004	470,004
11. Rents & Leases	3,322	5,200	5,900	5,900
12. Contract Maintenance Services	46,228	62,446	63,596	63,596
13. Professional Services	107,697	144,300	156,400	156,400
14. Outside Services	662,714	717,831	723,550	723,550
15. Advertising	17,529	30,500	34,500	34,500
16. Training/Conferences/Meetings	4,899	13,840	14,400	14,400
17. Membership & Dues	940	1,900	2,400	2,400
18. Contribution to Other Agencies		80,595	80,600	80,600
19. Refunds & Reimb Damages	979	3,500	4,400	4,400
20. Buildings	3			
21. Capital Outlay	8,886	14,490	2,000	2,000
TOTAL	3,153,973	3,987,692	4,093,100	4,227,100
 Expenditures by Fund				
General Fund	2,238,708	2,644,408	2,816,000	2,918,500
Measure V Fund	915,265	1,143,284	1,158,700	1,188,000
Weed & Seed Grant		200,000	118,400	120,600
TOTAL	3,153,973	3,987,692	4,093,100	4,227,100

RECREATION - PARKS

Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
5510	Administration	4.00	4.00	5.00	5.00
5527	Closter Park	1.00	1.00		
5528	El Dorado Park	1.00	1.00	1.00	1.00
5529	Central Park	1.00	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
5537	Firehouse Rec Center			1.00	1.00
5541	Afterschool Programs	1.00	1.00	1.00	1.00
5550	Community Center	4.25	4.25	4.25	4.25
5560	Weed & Seed		0.50	0.50	0.50
	TOTAL	19.50	20.00	21.00	21.00

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. Monitor lease agreements at Twin Creeks and Fairways Golf Courses.
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

Staff anticipates, during June 2008, Council will approve a long-term lease of Fairways Golf Course to a private operator. The Golf Course Operations Manager position is eliminated and a Recreation Service Manager position was added in both 2008-09 and 2009-10 fiscal year budgets. The Recreation Service Manager position is funded with Park Development Fees.

**RECREATION - PARKS
Administration**

5510

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	426,348	464,991	508,700	541,200
2. Office Supplies & Materials	1,769	2,400	2,400	2,400
3. Bldg/Veh/Equip Maint/Supplies	1,454	1,500	1,500	1,500
4. Vehicle Fuels & Lubricants		400	400	400
5. Small Tools & Equipment	258	400	400	400
6. Clothing & Personal Equip		1,000	1,000	1,000
7. Special Dept Supplies	800	800	800	800
8. Communications	4,356	7,750	6,200	6,200
9. Rents & Leases		400	1,100	1,100
10. Contract Maintenance Services		150	300	300
11. Professional Services	9,298	10,000	10,000	10,000
12. Outside Services	1,337	5,500	6,200	6,200
13. Advertising	11,999	12,000	17,000	17,000
14. Training/Conferences/Meetings	4,498	5,000	3,400	3,400
15. Membership & Dues	815	1,200	1,200	1,200
16. Capital Outlay	1,578			
TOTAL	464,510	513,491	560,600	593,100

Authorized Positions	4	4	5	5
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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 2008-09 and 2009-10. One full-time employee was moved to the Firehouse Recreation program in fiscal year 2008-09.

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 2008-09 and 2009-10.

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 2008-09 and 2009-10.

RECREATION - PARKS
Central Park

5529

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	42,954	63,643	66,200	71,300
2. Office Supplies & Materials	444	1,000	1,000	1,000
3. Bldg/Veh/Equip Maint/Supplies	1,523	1,700	1,700	1,700
4. Special Dept Supplies	1,692	1,700	1,700	1,700
5. Communications	362	300	300	300
6. Utilities	1,480	3,100	3,100	3,100
7. Contract Maintenance Services	2,176	2,200	2,200	2,200
8. Professional Services	1,019	1,300	1,300	1,300
9. Training/Conferences/Meetings		400	400	400
TOTAL	51,650	75,343	77,900	83,000

Authorized Positions	1	1	1	1
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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 Homers, Inc. for batting cages.
3. Provide the opportunity to rent our recreation facilities including the Community Park buildings, Breadbox, Hebron Family Center, Recreation Center, Central, Firehouse 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 8 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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	4,565	10,600	12,600	12,600
2. Special Dept Supplies	98	500	500	500
3. Refunds & Reimb Damages		1,200	1,200	1,200
TOTAL	4,663	12,300	14,300	14,300

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	40,103	43,200	48,200	48,200
2. Office Supplies & Materials		1,300	1,300	1,300
3. Special Dept Supplies	11,955	19,500	19,900	19,900
4. Rents & Leases		300	300	300
5. Professional Services	86,823	112,500	123,600	123,600
6. Advertising	5,530	17,500	17,500	17,500
7. Refunds & Reimb Damages	340	800	800	800
TOTAL	144,751	195,100	211,600	211,600

Authorized Positions

Funding Source

General Fund

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	193,487	242,806	246,100	256,800
2. Special Dept Supplies	33,137	35,700	37,200	37,200
3. Communications	752	1,300	1,300	1,300
4. Professional Services	554	1,100	1,100	1,100
5. Refunds & Reimb Damages	625	1,400	1,400	1,400
TOTAL	228,555	282,306	287,100	297,800
 Authorized Positions	 2.25	 2.25	 2.25	 2.25

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	217,150	256,894	267,700	281,000
2. Special Dept Supplies	12,692	13,100	13,600	13,600
3. Communications	1,500	1,500	1,500	1,500
4. Professional Services	231	500	500	500
5. Outside Services	15,000	20,000	22,000	22,000
6. Refunds & Reimb Damages	14	100	1,000	1,000
TOTAL	246,587	292,094	306,300	319,600
 Authorized Positions	 2.25	 2.25	 2.25	 2.25

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.
6. Planning for opening a new Aquatic Center in the summer of 2009.

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 2008-09 and FY 2009-10.

RECREATION - PARKS

Aquatics

5535

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	291,150	321,987	333,100	350,800
2. Office Supplies & Materials	509	600	600	600
3. Bldg/Veh/Equip Maint/Supplies	4,223	4,900	4,900	4,900
4. Clothing & Personal Equip	271	300	300	300
5. Special Dept Supplies	3,414	3,000	3,000	3,000
6. Chemicals	8,792	14,200	14,200	14,200
7. Communications	357	600	600	600
8. Utilities	64,090	89,000	89,000	89,000
9. Contract Maintenance Services	1,936	2,400	2,400	2,400
10. Training/Conferences/Meetings	31	700	500	500
11. Capital Outlay	5,159			
TOTAL	379,932	437,687	448,600	466,300
 Authorized Positions	 2.75	 2.75	 2.75	 2.75

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 \$30,800 for both fiscal year 2008-09 and fiscal year 2009-10 funded by Measure V funds.

RECREATION - PARKS
Recreation Center

5536

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	15,799	20,000	22,000	22,000
2. Office Supplies & Materials	1,623	2,000	2,000	2,000
3. Bldg/Veh/Equip Maint/Supplies	2,444	2,800	2,800	2,800
4. Vehicle Fuels & Lubricants	575	600	600	600
5. Special Dept Supplies	1,371	2,500	2,500	2,500
6. Communications	180	1,600	1,600	1,600
7. Utilities	10,010	15,200	15,200	15,200
8. Contract Maintenance Services	1,513	2,200	2,200	2,200
9. Training/Conferences/Meetings		900	900	900
TOTAL	33,515	47,800	49,800	49,800

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 was leased to L.U.P.E. for the last three years with the lease being terminated by LUPE on January 31, 2008. The City is again operating the facility by Park and Recreation staff.

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

The City took back the day-to-day operations of the Firehouse Rec Center after 3 years of the facility being leased to LUPE. A Measure V funded Recreation Coordinator position is transferred from the Closter Park Recreation Center to manage the Firehouse Recreation Center. Temporary pay, supplies, materials and other costs are funded by the General Fund (\$102,600) in both 2008-09 and 2009-10.

RECREATION - PARKS
Firehouse Rec Center

5537

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services		15,000	137,600	146,300
2. Office Supplies & Materials		1,150	4,400	4,400
3. Bldg/Veh/Equip Maint/Supplies		2,350	6,600	6,600
4. Vehicle Fuels & Lubricants		200	800	800
5. Small Tools & Equipment		100	300	300
6. Clothing & Personal Equip		400	1,800	1,800
7. Special Dept Supplies		1,800	6,100	6,100
8. Communications		500	2,200	2,200
9. Utilities		4,900	16,300	16,300
10. Contract Maintenance Services		1,400	2,400	2,400
11. Professional Services		500	1,500	1,500
12. Outside Services			14,000	14,000
13. Training/Conferences/Meetings			2,700	2,700
14. Membership & Dues			500	500
15. Capital Outlay		10,500	2,000	2,000
TOTAL		38,800	199,200	207,900

Authorized Positions

1

1

Funding Source

General Fund, Measure V 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 \$33,600 of this program funded by Measure V funds for both FY 2008-09 and FY 2009-10. This program operates in conjunction with program #3164 Hebbron Family Center partially funded by CDBG in the amount of \$120,000 in FY 2008-09.

RECREATION - PARKS
Hebbron Heights Rec Center

5538

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	5,540	15,000	18,900	18,900
2. Office Supplies & Materials	522	1,000	1,000	1,000
3. Bldg/Veh/Equip Maint/Supplies	1,969	3,200	3,200	3,200
4. Special Dept Supplies	3,482	3,100	3,500	3,500
5. Communications	729	300	800	800
6. Utilities	9,086	16,900	16,900	16,900
7. Contract Maintenance Services	1,780	2,500	2,500	2,500
8. Professional Services	3,718	3,800	3,800	3,800
9. Training/Conferences/Meetings	370	900	900	900
10. Buildings	3			
TOTAL	27,199	46,700	51,500	51,500

Authorized Positions

Funding Source

General Fund, Measure V Fund

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 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 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 funded from the General Fund.

RECREATION - PARKS

Afterschool Programs

5541

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	41,385	87,495	111,600	119,900
2. Outside Services	44,817	55,010	39,000	39,000
3. Capital Outlay	1,108	3,990		
TOTAL	87,310	146,495	150,600	158,900

Authorized Positions	1	1	1	1
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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

None.

RECREATION - PARKS
Alisal Union Afterschool

5542

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	2,982	5,000		
2. Outside Services	208,859	206,900	211,900	211,900
TOTAL	211,841	211,900	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

None.

RECREATION - PARKS
Salinas City Afterschool

5543

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Outside Services	225,536	225,600	225,600	225,600
TOTAL	225,536	225,600	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

None.

RECREATION - PARKS
Salinas Union Afterschool

5544

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Outside Services	100,889	115,600	115,600	115,600
TOTAL	100,889	115,600	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

None.

RECREATION - PARKS
Santa Rita Union Afterschool

5545

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Outside Services	65,008	87,200	87,200	87,200
TOTAL	65,008	87,200	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

None.

RECREATION - PARKS

Community Center

5550

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	337,864	386,930	412,900	441,200
2. Office Supplies & Materials	2,219	2,100	2,100	2,100
3. Bldg/Veh/Equip Maint/Supplies	21,461	23,600	23,600	23,600
4. Vehicle Fuels & Lubricants	1,727	2,100	2,100	2,100
5. Small Tools & Equipment	128	800	800	800
6. Clothing & Personal Equip	130	700	700	700
7. Special Dept Supplies	3,536	3,400	3,400	3,400
8. Chemicals		700	700	700
9. Communications	2,367	2,700	2,700	2,700
10. Utilities	306,440	326,300	317,400	317,400
11. Rents & Leases		500	500	500
12. Contract Maintenance Services	37,660	49,000	49,000	49,000
13. Professional Services	4,426	10,000	10,000	10,000
14. Training/Conferences/Meetings		1,000	700	700
15. Membership & Dues	125	700	700	700
16. Capital Outlay	1,041			
TOTAL	719,124	810,530	827,300	855,600
 Authorized Positions	 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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	990	2,000	2,000	2,000
2. Office Supplies & Materials	432	400	400	400
3. Rents & Leases	3,322	4,000	4,000	4,000
4. Outside Services	1,268	600	600	600
TOTAL	6,012	7,000	7,000	7,000

Authorized Positions

Funding Source

General Fund

Purpose

Provide After School programs at Safehaven (Hebbron Family 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 has been funded for two years and has been requested again in the 2008-09 fiscal year.

RECREATION - PARKS
Weed & Seed

5560

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services		104,937	24,350	26,550
2. Office Supplies & Materials		1,300	300	300
3. Special Dept Supplies		6,607	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		80,595	80,600	80,600
TOTAL		200,000	118,400	120,600

Authorized Positions 0.5 0.5 0.5

Funding Source

Weed & Seed Grant

RECREATION - PARKS

Work Force

Administration	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
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 Svc Manager			1.00	1.00
Rec-Park Superintendent	1.00	1.00	1.00	1.00
Total	4.00	4.00	5.00	5.00
 Closter Park				
Recreation Coord (MV)	1.00	1.00		
 El Dorado Park				
Recreation Coord (MV)	1.00	1.00	1.00	1.00
 Central Park				
Sr Recreation Asst (MV)	1.00	1.00	1.00	1.00
 Youth Sports				
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
 Adult Sports				
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

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Aquatics				
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
Firehouse Rec Center				
Recreation Coord (MV)			1.00	1.00
Afterschool Programs				
Recreation Coord (MV)	1.00	1.00	1.00	1.00
Community Center				
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
Weed & Seed				
Recreation Asst		0.50	0.50	0.50
Department Total	19.50	20.00	21.00	21.00

RECREATION - PARKS

Capital Outlays

Firehouse Rec Center		08-09 Proposed	09-10 Proposed
5	Computer Upgrades and Printers	2,000	2,000

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:

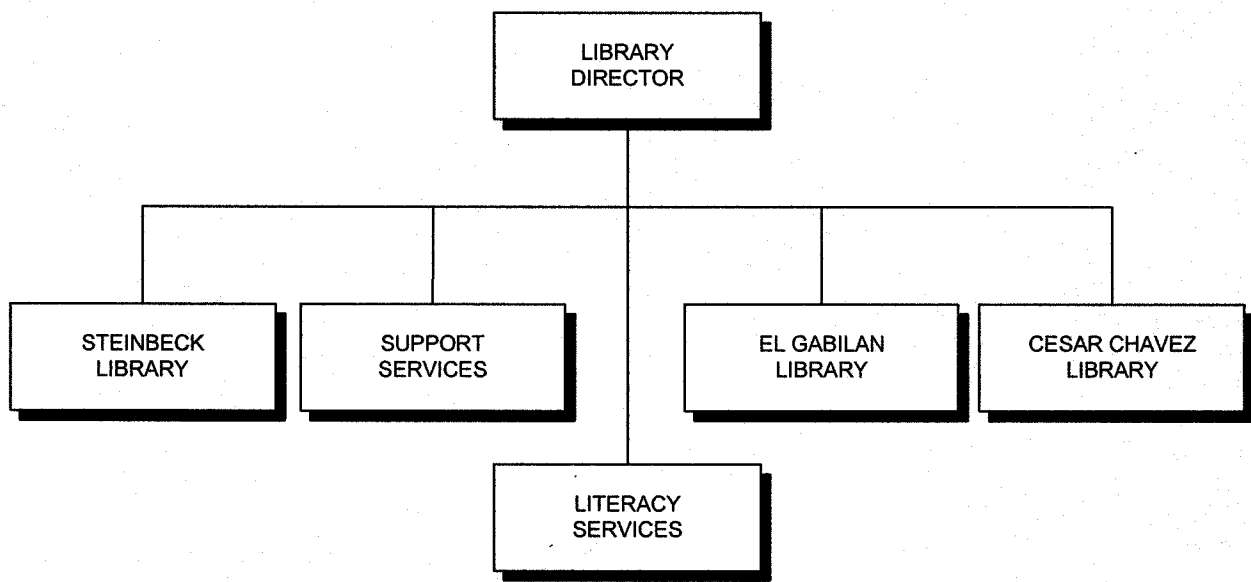
- Educating community

More Public Service Announcements / Press Releases



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LIBRARY Organization



LIBRARY

Department Summary

Purpose

To function as a 'public commons' for a diverse community, helping to create a "City of Peace" and culture of literacy by expanding our programs, and continuing to meet the community's needs for civic engagement, intellectual curiosity, family literacy, and social networking. To be a model of innovation within the library community.

Selected Goals

1. Restore service hours back to 2004-2005 levels (177 hours) at all three libraries, 6 days a week.
2. Complete all planned expansions and remodeling projects at all three libraries, reinventing the library as a vital 'public commons' for youth, adults, families and senior citizens by adding new reading spaces, areas for teens, a digital media lab, and space for community meetings.
3. Complete the Community Planning Process, and continue to host public meetings that engage the public in strategic planning for future library services.
4. Continue the library card drive and ensure that every school age child in the Salinas School Districts has an opportunity to get a library card, and services and collections are expanded to meet the increased needs of this critical population.
5. Expand Internet services and continue to be a 'free' community resource for access to the Internet, technology, and help bridge the cultural digital divide in our community.
6. Implement an improved ILS system that will provide patrons with a modernized circulation database, and allow for more meaningful interactions from home.
7. Establish a bookmobile that is used by all three libraries to reach out to underserved communities, and supports the CAPSTONE project.
8. Increase the efficiency of collection development and processing, and significantly increase the number of books in circulation at all libraries at any given time.

Workload and Performance Indicators

1. Complete the installation of the new ILS system.
2. Complete all planned renovations and expansions at each of the three libraries.
3. Purchase over 30,000 new materials across all formats (books, media, etc.).
4. Deliver a Community Planning Document to City Council for review.
5. Complete the library card drive, issuing new library cards to every student in the combined school districts of Salinas.
6. Establish Bookmobile routes and services.

Major Budget Changes

Measure V fully funds the Library operation. During May 2008, the Measure V Committee agreed to recommend to Council that library hours be increased to 186 hours (7 days a week) of public access per week system wide. A total of 49.5 positions are recommended including three new Librarian I, three Library Clerks and one Library aide. A new Bookmobile service will be available to serve the public (about thirty hours per week).

LIBRARY

Department Summary

Expenditures by Program	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
6005 Administration	191,392	602,938	570,400	600,600
6010 Support Services	312,058	774,172	962,200	1,000,900
6011 Steinbeck Library	975,413	1,429,787	1,327,500	1,382,700
6012 Cesar Chavez Library	253,716	417,829	868,300	917,700
6013 El Gabilan Library	190,639	387,694	584,800	622,400
6039 Rally Salinas!		220,100	165,100	
6063 Literacy	284,490	288,695	331,800	337,100
TOTAL	2,207,708	4,121,215	4,810,100	4,861,400

Expenditures by Character

1. Employee Services	1,716,224	2,985,829	3,794,200	4,049,600
2. Office Supplies & Materials	16,479	31,938	28,900	28,900
3. Bldg/Veh/Equip Maint/Supplies	4,421	8,300	8,300	8,300
4. Books and Publications	154,803	324,955	297,600	297,600
5. Special Dept Supplies	11,447	32,000	104,300	86,300
6. Communications	26,094	34,100	38,600	38,600
7. Utilities	72,951	81,600	81,600	81,600
8. Rents & Leases		2,400	2,400	2,400
9. Contract Maintenance Services	74,824	191,000	150,800	150,800
10. Professional Services	31,859	85,538	42,600	42,600
11. Outside Services		2,500	2,300	2,300
12. Administration/Contingencies	2,515	246,955	177,700	12,600
13. Advertising	31,200	10,000	5,500	5,500
14. Training/Conferences/Meetings	16,151	25,700	23,900	23,900
15. Membership & Dues	7,248	8,000	8,000	8,000
16. Taxes	599	12,000	12,000	12,000
17. Capital Outlay	40,893	38,400	31,400	10,400
TOTAL	2,207,708	4,121,215	4,810,100	4,861,400

Expenditures by Fund

General Fund				
Measure V Fund	2,082,570	3,794,929	4,502,000	4,726,500
Salinas Rally - Library		220,100	165,100	
CLLS-Adult Literacy Project	16,085	11,528	20,000	20,000
CLSA Families for Literacy	37,539	37,800	52,200	39,500
Families Learning Together	71,514	56,858	70,800	75,400
TOTAL	2,207,708	4,121,215	4,810,100	4,861,400

LIBRARY

Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
6005	Administration	6.0	8.5	4.0	4.0
6010	Support Services	7.5	7.5	10.5	10.5
6011	Steinbeck Library	15.0	15.0	14.5	14.5
6012	Cesar Chavez Library	4.5	4.0	10.0	10.0
6013	El Gabilan Library	4.5	4.0	7.0	7.0
6039	Rally Salinas!				
6063	Literacy	3.5	3.5	3.5	3.5
	TOTAL	41.0	42.5	49.5	49.5



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Purpose

To provide leadership and create new directions for library services and staff, and 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 library's cultural and educational mission. To find new opportunities for funding and partnerships in the community.

Selected Goals

1. Evaluate library usage through reference and door counts, number of public programs, school visits, impact of literacy programs, circulation, etc., making recommendations to staff for improving services for our patrons.
2. Facilitate communications between the Library and other City departments, forming key partnerships with other departments such as the Parks & Recreation, and Police Department, and participating in critical City wide initiatives such as CAPSTONE.
3. Oversee outreach for Literacy Services, ensuring that we impact more families and help create the culture of literacy envisioned by city officials as prevention against youth violence and crime.
4. Continue to work effectively with the Library Commission and the Friends
5. Develop, train, and position staff to become the librarians of the future, ensuring that our libraries are dynamic places for our patrons, and our librarians and support staff become the 'ultimate search engines' for our patrons.
6. Develop new funding streams through grants and other resources to augment the Library's general operating budget.

Workload and Performance Indicators

1. Increase library card usage by residents of Salinas by 50% of pre 2003 level.
2. Increase grants received by 50% of pre 2003 level.
3. Represent the library at professional and community events.
4. Increase general public usage of the library by 50% of pre 2003 levels.
5. Maintain good relationship with the Library Commission and Friends.

Major Budget Changes

Measure V proceeds fully funds Library Administration. The 2008-09 budget reflects staffing shifts that align library resources to meet library goals and community needs. The contingency account was reduced by \$120,000 to offset the costs related to new staffing needed to offer library services seven days a week (186 hours) plus a Bookmobile program.

**LIBRARY
Administration****6005**

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	140,806	508,238	538,400	568,600
2. Office Supplies & Materials	1,391	4,000	2,000	2,000
3. Books and Publications		500	500	500
4. Special Dept Supplies		3,000		
5. Communications	172	300		
6. Contract Maintenance Services	798	1,200	1,200	1,200
7. Professional Services	2,050	43,400	2,400	2,400
8. Administration/Contingencies		10,000	6,600	6,600
9. Advertising	25,700	10,000		
10. Training/Conferences/Meetings	3,054	10,700	7,700	7,700
11. Membership & Dues	7,248	8,000	8,000	8,000
12. Capital Outlay	10,173	3,600	3,600	3,600
TOTAL	191,392	602,938	570,400	600,600
 Authorized Positions	 6.0	 8.5	 4.0	 4.0

Funding Source

Measure V Fund

Purpose

To provide excellent customer service to our patrons and internal staff through the efficient operations of our support services (circulation, technical support, and technology).

Selected Goals

1. Evaluate and implement an updated Integrated Library System (ILS) that will allow patrons to do enhanced searches and book reservations over the Internet, post reviews, and interact in several different languages.
2. Support the Cesar Chavez, El Gabilan and John Steinbeck libraries in the selection, acquisition, and processing of over 30,000 new library materials (book, media, etc.)
3. Select, acquire, and help deploy a bookmobile that will be utilized by all three libraries and deployed in underserved areas of the community.
4. Implement more effective tools and services to support the community's te
5. Improve the productivity tools used by staff, ensuring that all staff have the same tools at their disposal and are able to communicate efficiently (Outlook, MS Word, etc), and improve the wide area network connection speed between libraries.
6. Continue to evaluate the efficiency of collection development and circulation processes.
7. Provide enhanced customer service at the Circulation Desk, while removing any barriers our patrons have toward easy access to library materials and general use of the library.

Workload and Performance Indicators

1. Implement the new ILS system, training staff and patrons on its use.
2. Increase the turnover rate of new materials to 25% (this represents the optimal number of materials checked out at any one time).
3. Acquire, process, and deliver over 30,000 new materials across three libraries.
4. Oversee the successful deployment of laptops and computers as needed for use by the public in the Digital Media Lab, as well as the Computer Literacy lab.
5. Ensure the successful acceptance of new technologies by customers through informal sampling and surveys.

Major Budget Changes

Measure V proceeds fully funds the Support Services program. Library computer and automated services is in part supported by the City's Information Technology Division. The 2008-09 budget reflects staffing shifts that align library resources to meet library goals and community needs. With the approval of a Bookmobile program a Library Aid (Bookmobile Driver) position was added to this program.

**LIBRARY
Support Services****6010**

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	237,539	536,472	727,800	784,500
2. Office Supplies & Materials	1,445	7,400	19,200	19,200
3. Books and Publications	295	500	500	500
4. Special Dept Supplies	2,094	27,000	43,000	25,000
5. Communications	17,225	20,500	29,400	29,400
6. Rents & Leases		2,400	2,400	2,400
7. Contract Maintenance Services	29,761	122,000	93,000	93,000
8. Professional Services	21,158	27,500	27,500	27,500
9. Administration/Contingencies		6,000		
10. Training/Conferences/Meetings	1,942	8,800	3,800	3,800
11. Taxes	599	12,000	12,000	12,000
12. Capital Outlay		3,600	3,600	3,600
TOTAL	312,058	774,172	962,200	1,000,900
 Authorized Positions	 7.5	 7.5	 10.5	 10.5

Funding Source

Measure V Fund

Purpose

To continue to provide leadership to the community through innovative programming, and function as a central resource for the branch libraries, including collection development and deployment of new technology and software.

Selected Goals

1. Become an integral part of the cultural revitalization of Salinas and Old Town Salinas, supporting the downtown business community, the National Steinbeck Center & other cultural institutions.
2. Renovate the adult reading area by creating a "market-place of books" for browsing new collections, creating comfortable reading areas, and public meeting areas.
3. Create a "Teen Lounge" by defining a separate area in the library for teens to browse books, access computers, do homework and work in study groups.
4. Implement a drop-in homework center that serves youth from local schools.
5. Establish a Media and Digital Lab that will service teens and adults and allow them access to computers and software to create digital stories, short films, and oral histories.
6. Renovate the children's area & expand story time & other programming for children & families.
7. Initiate outreach efforts to residents living in the surrounding areas.
8. Expand the book collections for adults, youth and children, including Spanish Language collections, and continue to select materials that are exciting and relevant to our patrons.

Workload and Performance Indicators

1. Create innovate programming to celebrate the library's centennial and local history.
2. Partner with the John Steinbeck Library, Hartnell College, and other organizations on innovative grants and projects.
3. Complete all renovations of the library by the end of 2008, including the adult reading area, the teen lounge, digital media lab, and adult literacy services.
4. Continue staff development and retraining to support expanded programming, literacy services, and community outreach.
5. Work with Literacy Services to increase off site events, story time, children served in the home work center, and other outreach efforts.
6. Conduct a minimum of three outreach events at senior and youth centers, registering new patrons and providing information about library programs and services.

Major Budget Changes

The 2008-09 budget reflects staffing shifts that align library resources to meet library goals and community needs. With the increase in hours of service from 117 hours a week to 186 hours (7 days) per week one (1.0) Librarian 1 and one and one (1.0) Library Clerk position were added to this program.

LIBRARY
Steinbeck Library

6011

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	756,352	1,045,737	1,015,300	1,085,500
2. Office Supplies & Materials	5,587	7,700	1,700	1,700
3. Bldg/Veh/Equip Maint/Supplies	3,175	4,500	4,500	4,500
4. Books and Publications	108,349	225,350	165,400	165,400
5. Special Dept Supplies			18,000	18,000
6. Communications	6,823	10,500	7,000	7,000
7. Utilities	52,063	60,100	60,100	60,100
8. Contract Maintenance Services	31,776	42,000	35,000	35,000
9. Professional Services	1,625	5,000	2,000	2,000
10. Administration/Contingencies		10,600		
11. Training/Conferences/Meetings	1,104	3,500	3,500	3,500
12. Capital Outlay	8,559	14,800	15,000	
TOTAL	975,413	1,429,787	1,327,500	1,382,700
 Authorized Positions	 15.0	 15.0	 14.5	 14.5

Funding Source

Measure V Fund

Purpose

To continue to be "the family library" that the surrounding community has embraced, and expand programs and services to further serve the needs of the community in the areas of family literacy and collection development.

Selected Goals

1. Successfully complete the expansion of the library, adding a teen lounge, digital lab, homework center, study areas and a community room.
2. Develop new programs and services for teens, addressing the community needs for such services and helping to create a "City of Peace."
3. Continue to expand the family literacy efforts by dedicating staff to the Homework Center, story time, book clubs, and off site events.
4. Expand the youth and children's collections to meet the increased demand resulting from the successful library card drive.
5. Provide off site library services to community centers such as Hebbron Heights and the Breadbox in support of the City's CAPSTONE program.
6. Initiate outreach efforts to the new housing communities of Williams Ranch and Creekbridge.

Workload and Performance Indicators

1. Host a grand opening for the expanded library during the Salinas Public Library Centennial Celebration in 2009.
2. Increase staffing and training to support the expanded youth/teen services, including the teen lounge, digital lab, and homework center.
3. Increase the youth and children's collection, the Chicano Cultural Resource Collection, and the Spanish Language collections by 25%.
4. Work with Literacy Services to increase the number of children and teens served by the homework center by 25%.

Major Budget Changes

The 2008-09 budget reflects staffing shifts that align library resources to meet library goals and community needs. With the increase in hours of service from 117 hours a week to 186 hours (7 days) per week one (1.0) Librarian 1 and one (1.0) Library Clerk positions were added to this program.

LIBRARY
Cesar Chavez Library

6012

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	198,818	321,579	738,400	790,800
2. Office Supplies & Materials	1,293	1,700	400	400
3. Bldg/Veh/Equip Maint/Supplies	745	2,100	2,100	2,100
4. Books and Publications	21,265	52,950	78,000	78,000
5. Special Dept Supplies			16,000	16,000
6. Communications	352	500		
7. Utilities	14,738	15,400	15,400	15,400
8. Contract Maintenance Services	6,524	15,000	12,500	12,500
9. Professional Services		3,000		
10. Training/Conferences/Meetings	818	800	2,500	2,500
11. Capital Outlay	9,163	4,800	3,000	
TOTAL	253,716	417,829	868,300	917,700
 Authorized Positions	 4.5	 4.0	 10.0	 10.0

Funding Source

Measure V Fund

Purpose

To restore the neighborhood library that North Salinas residents depended upon in years past, and expand programs and services to meet the unique needs of the surrounding community.

Selected Goals

1. To establish the library as a community anchor and centerpiece through the completion of the physical renovation, and the full restoration of all library services.
2. Develop new programs and services for families, including children, teens, and those seeking literacy services.
3. Continue to support and expand the library's family literacy efforts by dedicating librarian staffing to support literacy services, including story time, book clubs, and off site literacy events.
4. Expand the youth, children's, and adult collections to meet public demand.
5. Expand the youth, children's, and adult collections to meet public demand
6. Initiate outreach efforts to the new housing communities of Harden Ranch and surrounding developments.

Workload and Performance Indicators

1. Host a grand opening for the renovated library at the start of fiscal year 2008/09.
2. Continue staff development and training to support the expanded services and outreach.
3. Evaluate materials usage, and increase all collections, including Adult and Children, according to demand.
4. Work with Literacy Services to increase the number of children and teens served by the story time and other services.

Major Budget Changes

The 2008-09 budget reflects staffing shifts that align library resources to meet library goals and community needs. With the increase in hours of service from 117 hours a week to 186 hours (7 days) per week one (1.0) Librarian 1 and one (1.0) Library Clerk positions were added to this program.

LIBRARY
El Gabilan Library

6013

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	152,604	321,294	505,400	546,000
2. Office Supplies & Materials	1,595	1,900	400	400
3. Bldg/Veh/Equip Maint/Supplies	501	1,700	1,700	1,700
4. Books and Publications	16,989	33,000	43,000	43,000
5. Special Dept Supplies			16,000	16,000
6. Communications	266	400		
7. Utilities	6,150	6,100	6,100	6,100
8. Contract Maintenance Services	5,563	9,900	8,200	8,200
9. Professional Services		3,000		
10. Training/Conferences/Meetings	638	800	1,000	1,000
11. Capital Outlay	6,333	9,600	3,000	
TOTAL	190,639	387,694	584,800	622,400
 Authorized Positions	 4.5	 4.0	 7.0	 7.0

Funding Source

Measure V Fund

Purpose

Operate for six months (July-December 2005) 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

During June 2008, the Bookmobile (\$55,000) was purchased using Rally Salinas' Funds. The balance (\$165,100) will be used for the Steinbeck Library redesign including the teen lab.

**LIBRARY
Rally Salinas!**

6039

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services				
2. Administration/Contingencies		220,100	165,100	
TOTAL		220,100	165,100	

Authorized Positions

Funding Source

Salinas Rally Library

Purpose

To provide the programs and services that will broadly impact the literacy skills of those in Salinas who most need help, and contribute to the social and economic vitality of the community by helping bring about a culture of literacy.

Selected Goals

1. Restore the vibrancy of previous year's Adult Literacy Services through extensive recruitment efforts, and increase the number of tutors and learners served.
2. Initiate a marketing campaign to deliver the message that literacy is crucial to a child's success.
3. Form strong partnerships with social agencies to broaden outreach efforts, and continue to expand the number of families that come to the library for our services and programs.
4. Make use of book mobiles, on-site programs at community centers, and other innovative ways to bring literacy services out into the community to underserved populations.
5. Reach out to at risk youth and young adult learners through expanded programming, and help through literacy efforts make Salinas a "City of Peace".
6. Continue to foster the relationship with the Community Foundation and position our Literacy Services to play a leadership role in overall community literacy efforts.

Workload and Performance Indicators

1. Increase the number of adult literacy learners to over 500, and reach out to underserved populations.
2. Increase the number of volunteer tutors to 100.
3. Secure grant funding for family literacy, special programs, and giveaway books.
4. Partner with three new social service agencies and groups such as Leadership Salinas and the Rotary to deliver the message that "literacy matters".
5. Establish "literacy routes" for the book mobile to reach out to underserved neighborhoods.
6. Expand the number of literacy classes held at community centers like CHISPA.
7. Expand the homework center to serve more young students, double the number of students using tutor.com, and add poetry workshops.
8. Offer more informal workshops at our libraries on subjects like writing in English, reading in Spanish for children, and allow more learners to 'drop-in' to access our services.

Major Budget Changes

None.

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	230,105	252,509	268,900	274,200
2. Office Supplies & Materials	5,168	9,238	5,200	5,200
3. Books and Publications	7,905	12,655	10,200	10,200
4. Special Dept Supplies	9,353	2,000	11,300	11,300
5. Communications	1,256	1,900	2,200	2,200
6. Contract Maintenance Services	402	900	900	900
7. Professional Services	7,026	3,638	10,700	10,700
8. Outside Services		2,500	2,300	2,300
9. Administration/Contingencies	2,515	255	6,000	6,000
10. Advertising	5,500		5,500	5,500
11. Training/Conferences/Meetings	8,595	1,100	5,400	5,400
12. Capital Outlay	6,665	2,000	3,200	3,200
TOTAL	284,490	288,695	331,800	337,100
 Authorized Positions	 3.5	 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

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Administration				
Library Director (MV)	1.00	1.00	1.00	1.00
Office Technician (MV)	1.00	1.00	1.00	1.00
Senior Librarian (MV)		1.00		
Librarian II (MV)		1.00		
Librarian I (MV)		0.50		
Sr Library Technician(MV)	1.00			
Library Aide (MV)	1.00	1.00		
Deputy Librarian (MV)		2.00	2.00	2.00
Lib Circulation Supv (MV)	1.00	1.00		
Prog Dev/Grant Writer(MV)	1.00			
Total	6.00	8.50	4.00	4.00
Support Services				
Bookmobile Driver (MV)			1.00	1.00
Purchasing Technician(MV)	1.00	1.00	1.00	1.00
Senior Librarian (MV)	1.00	1.00	1.00	1.00
Librarian II (MV)	1.00	1.00	1.00	1.00
Sr Library Technician(MV)	2.00	2.00	2.00	2.00
Library Technician (MV)	1.00	1.00	1.00	1.00
Library Clerk (MV)	1.00	1.00	1.00	1.00
Library Aide (MV)			1.00	1.00
Lib Circulation Supv (MV)			1.00	1.00
Systems/Analyst (MV)	0.50	0.50	0.50	0.50
Total	7.50	7.50	10.50	10.50
Steinbeck Library				
Senior Librarian (MV)			0.50	0.50
Librarian II (MV)	3.00	3.00	1.50	1.50
Library Page (MV)	3.00	3.00	1.00	1.00
Sr Library Technician(MV)		1.00	1.00	1.00
Library Technician (MV)	1.00	1.00	1.00	1.00
Library Clerk (MV)	4.00	4.00	5.00	5.00
Library Admin Manager(MV)	1.00			
Librarian I (MV)	3.00	3.00	4.50	4.50
Total	15.00	15.00	14.50	14.50

LIBRARY Work Force

Cesar Chavez Library	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Senior Librarian (MV)	0.50		0.25	0.25
Librarian II (MV)			1.25	1.25
Library Page (MV)			1.00	1.00
Librarian I (MV)	1.50	1.50	3.00	3.00
Sr Library Technician(MV)	0.50	0.50	0.50	0.50
Library Technician (MV)	1.00	1.00	1.00	1.00
Library Clerk (MV)	1.00	1.00	3.00	3.00
Total	4.50	4.00	10.00	10.00

El Gabilan Library

Senior Librarian (MV)	0.50		0.25	0.25
Librarian II			1.25	1.25
Library Page (MV)			1.00	1.00
Librarian I (MV)	1.50	1.50	2.00	2.00
Sr Library Technician(MV)	0.50	0.50	0.50	0.50
Library Technician (MV)	1.00	1.00	1.00	1.00
Library Clerk (MV)	1.00	1.00	1.00	1.00
Total	4.50	4.00	7.00	7.00

Rally Salinas!

Office Technician
 Senior Librarian
 Librarian II
 Library Page
 Librarian I
 Sr Library Technician
 Literacy Asst
 Library Technician
 Library Clerk
 Literacy Program Mgr
 Library Admin Mgr
 Comm Facilities Svc Wkr

Total

LIBRARY Work Force

Literacy	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Literacy Asst (MV)	1.00	1.00	1.00	1.00
Library Technician	1.00			
Library Clerk	0.50	1.50	1.50	1.50
Literacy Program Mgr(MV)	1.00	1.00	1.00	1.00
Total	3.50	3.50	3.50	3.50
Department Total	41.00	42.50	49.50	49.50

LIBRARY

Capital Outlays

		08-09 Proposed	09-10 Proposed
Administration			
2	Computer and Accessories (R)	3,600	3,600
Support Services			
2	Computer and Accesories (R)	3,600	3,600
Steinbeck Library			
11	Chairs for Public Use (R)	8,000	
4	Computer and Accessories (R)	7,000	
	Total	15,000	
Cesar Chavez Library			
2	Computer and Accesories (R)	3,000	
El Gabilan Library			
2	Computer and Accessories (R)	3,000	
Literacy			
	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:

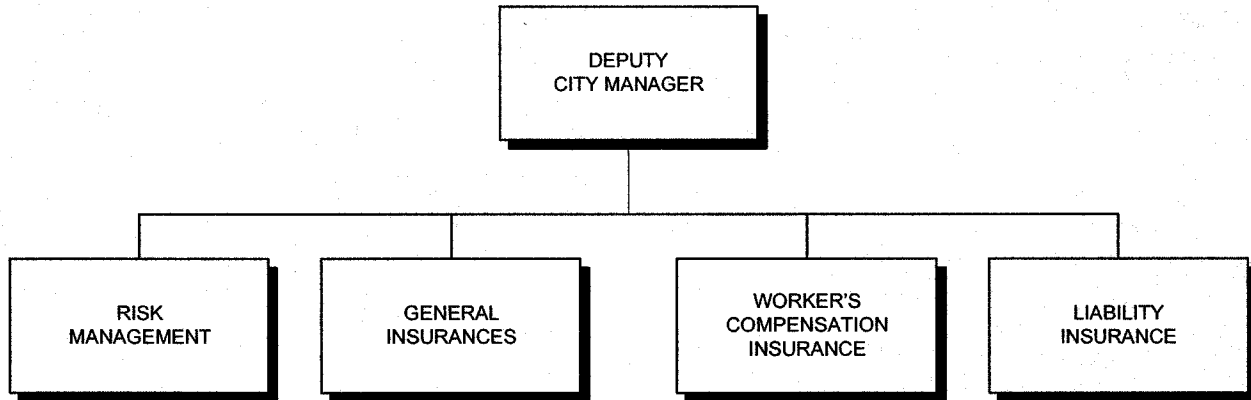
- Develop Arts Council
- Promote public arts program
- Promote music venues throughout Salinas
- Develop a Beautification Council
- Overall beautification strategy for the City

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

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, 2008.

Major Budget Changes

Budget reflects a decrease of \$400,000 in estimated Worker's Compensation claims.

INTERNAL SERVICES

Department Summary

Expenditures by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
3905	Risk Management	314,815	326,224	352,400	379,900
3908	General Insurances	479,743	622,000	659,100	659,500
3911	Workers' Compensation Insurance	3,092,837	2,785,000	3,010,000	3,110,000
3912	Liability Insurance	1,085,293	805,000	806,500	807,000
TOTAL		4,972,688	4,538,224	4,828,000	4,956,400

Expenditures by Character

1.	Employee Services	266,105	291,524	337,300	364,800
2.	Office Supplies & Materials	1,768	1,700	2,100	2,100
3.	Communications	598	800	800	800
4.	Contract Maintenance Services	102	200	200	200
5.	Professional Services		15,000	15,000	10,000
6.	Outside Services	43,549	36,000	16,000	16,000
7.	Training/Conferences/Meetings	3,452	4,600	4,600	4,600
8.	Membership & Dues	814	1,400	1,400	1,400
9.	Insurance and Bonds	4,556,471	4,087,000	4,320,600	4,426,500
10.	Refunds & Reimb Damages	99,829	100,000	130,000	130,000
TOTAL		4,972,688	4,538,224	4,828,000	4,956,400

Expenditures by Fund

Internal Services Administration	314,815	326,224	352,400	379,900
Internal Services Insurances	479,743	622,000	659,100	659,500
Workers Compensation Self-Insurance	3,092,837	2,785,000	3,010,000	3,110,000
General Liability Self-Insurance	1,085,293	805,000	806,500	807,000
TOTAL	4,972,688	4,538,224	4,828,000	4,956,400

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.

Major Budget Changes

None.

INTERNAL SERVICES

Risk Management

3905

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	266,105	291,524	337,300	364,800
2. Office Supplies & Materials	1,768	1,700	2,100	2,100
3. Communications	598	800	800	800
4. Contract Maintenance Services	102	200	200	200
5. Outside Services	41,976	26,000	6,000	6,000
6. Training/Conferences/Meetings	3,452	4,600	4,600	4,600
7. Membership & Dues	814	1,400	1,400	1,400
TOTAL	314,815	326,224	352,400	379,900

Authorized Positions	2	2	2	2
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Funding Source

Internal Service

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Outside Services	1,573	10,000	10,000	10,000
2. Insurance and Bonds	378,341	512,000	519,100	519,500
3. Refunds & Reimb Damages	99,829	100,000	130,000	130,000
TOTAL	479,743	622,000	659,100	659,500

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 program accountability.
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

Worker's compensation claims are budgeted at \$2,300,000 in fiscal year 2008-09. This is about a \$400,000 decrease from prior years actual worker's compensation claims. Contract worker's compensation administration is budgeted at \$295,000 and excess worker's compensation insurance is budgeted at \$400,000 in fiscal year 2008-09.

INTERNAL SERVICES
Workers' Compensation Insurance

3911

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Professional Services		15,000	15,000	10,000
2. Insurance and Bonds	3,092,837	2,770,000	2,995,000	3,100,000
TOTAL	3,092,837	2,785,000	3,010,000	3,110,000

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

None.

INTERNAL SERVICES
Liability Insurance

3912

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Insurance and Bonds	1,085,293	805,000	806,500	807,000
TOTAL	1,085,293	805,000	806,500	807,000

Authorized Positions

Funding Source

General Liability Selfinsurance

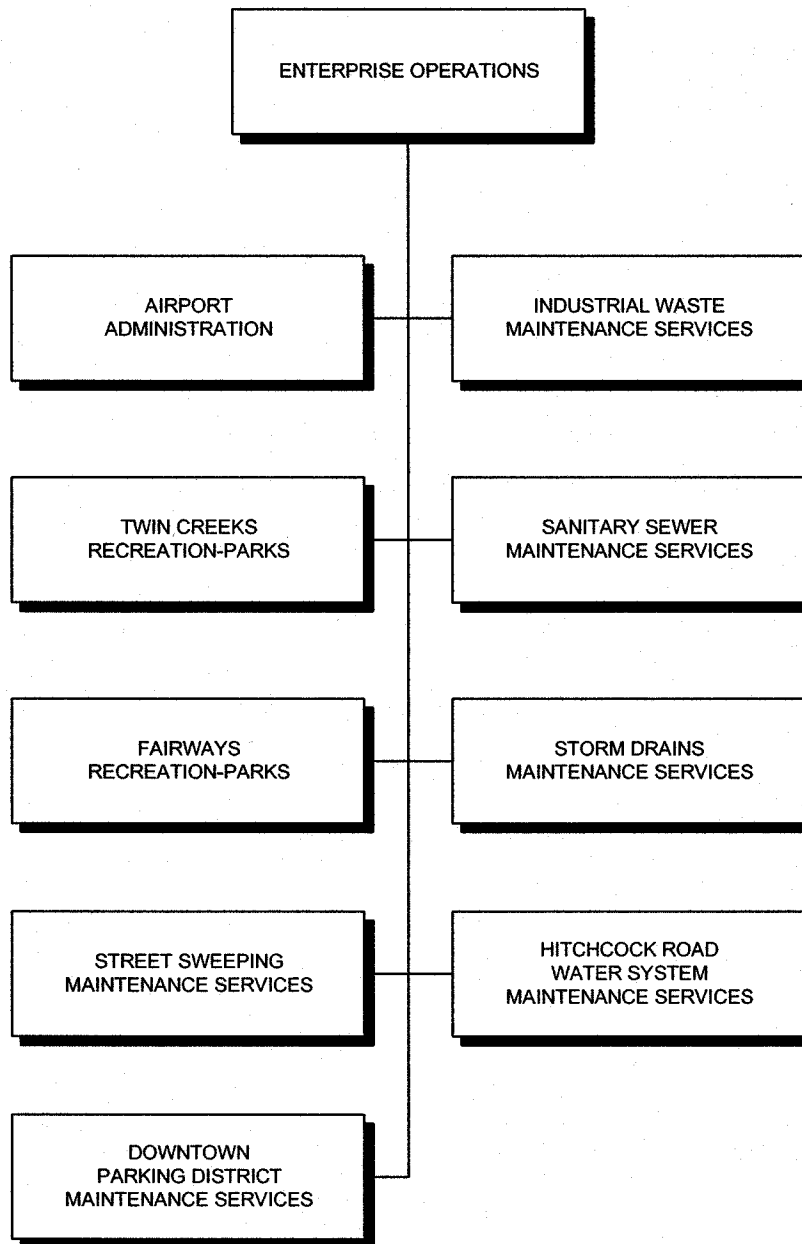
INTERNAL SERVICES

Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Risk Management				
Risk & Benefit Analyst	1	1	1	1
Human Resource Technician	1	1	1	1
Total	2	2	2	2
Department Total	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. It is anticipated that Fairways Golf Course will be privatized, similar to Twin Creeks, effective July 1, 2008.

ENTERPRISE OPERATIONS

Department Summary

Expenditures by Program	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
5120 Airport	802,160	1,023,746	1,026,900	1,055,400
5130 Twin Creeks Golf Course	551,477	571,800	574,400	570,700
5145 Fairways Golf Course	1,883,171	1,775,657	31,400	294,200
5160 Industrial Waste	942,278	1,152,999	1,066,200	1,110,400
5170 Sanitary Sewer	2,518,350	2,370,710	2,229,000	2,282,500
5180 NPDES Storm Drain Sewer	485,555	732,862	755,900	788,000
5185 NPDES Street Sweeping	569,275	743,743	790,400	827,700
5190 Hitchcock Road Water Utility	8,055	42,000	42,000	42,000
5195 Downtown Parking	464,751	590,245	597,700	628,800
TOTAL	8,225,072	9,003,762	7,113,900	7,599,700

ENTERPRISE OPERATIONS

Department Summary

Expenditures by Character	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	2,954,009	2,819,112	2,641,450	2,796,250
2. Office Supplies & Materials	2,606	4,800	4,100	4,100
3. Bldg/Veh/Equip Maint/Supplies	166,509	178,400	175,900	176,400
4. Vehicle Fuels & Lubricants	80,910	82,600	97,900	106,200
5. Small Tools & Equipment	5,372	9,600	10,300	10,300
6. Clothing & Personal Equip	7,471	9,700	9,700	9,700
7. Street Materials	2,668	28,000	27,000	27,000
8. Books and Publications	59	300	300	300
9. Special Dept Supplies	44,457	42,200	37,500	37,500
10. Chemicals	27,658	23,000	23,000	23,000
11. Communications	23,214	26,200	24,100	24,100
12. Utilities	495,524	600,450	556,350	591,350
13. Rents & Leases	81,994	93,000	11,000	11,000
14. Contract Maintenance Services	276,783	875,000	227,100	227,100
15. Professional Services	548,840	847,900	694,500	705,000
16. Outside Services	94,421	111,700	14,200	14,200
17. Administration/Contingencies	717,901	736,100	628,000	653,100
18. Advertising	4,050	16,000	5,000	5,000
19. Training/Conferences/Meetings	21,446	35,900	32,000	32,000
20. Membership & Dues	3,859	5,000	3,900	3,900
21. Insurance and Bonds	85,703	103,300	94,200	94,200
22. Contribution to Other Agencies	2,805	2,500	2,500	2,500
23. Refunds & Reimb Damages		1,000	1,000	1,000
24. Recognition-Award-Protocol	133	500	500	500
25. Taxes	48,164	58,500	58,500	58,500
26. Bond-Principal	724,895	773,900	660,000	680,000
27. Bond-Interest	1,422,179	1,436,600	1,035,800	1,288,500
28. Paying Agent Fees	13,255	16,000	17,000	17,000
29. Buildings	17,886	17,800	17,800	
30. Impvmt Other Than Buildings	27,880			
31. Capital Outlay	322,421	48,700	3,300	
TOTAL	8,225,072	9,003,762	7,113,900	7,599,700

Expenditures by Fund

Municipal Airport Fund	802,160	1,023,746	1,026,900	1,055,400
Industrial Waste Fund	942,278	1,152,999	1,066,200	1,110,400
Fairways Golf Course	1,883,171	1,775,657	31,400	294,200
Twin Creeks Golf Course	551,477	571,800	574,400	570,700
Sewer Fund	2,518,350	2,370,710	2,229,000	2,282,500
Storm Sewer (NPDES) Fund	1,054,830	1,476,605	1,546,300	1,615,700
Water Utility Fund	8,055	42,000	42,000	42,000
Downtown Parking District	464,751	590,245	597,700	628,800
TOTAL	8,225,072	9,003,762	7,113,900	7,599,700

ENTERPRISE OPERATIONS

Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
5120	Airport	4.00	4.00	4.00	4.00
5145	Fairways Golf Course	9.00	1.00		
5160	Industrial Waste	1.75	2.50	2.50	2.50
5170	Sanitary Sewer	9.25	8.25	7.75	7.75
5180	NPDES Storm Drain Sewer	5.50	5.50	6.00	6.00
5185	NPDES Street Sweeping	5.50	5.50	5.50	5.50
5195	Downtown Parking	1.00	1.00	1.00	1.00
	TOTAL	36.00	27.75	26.75	26.75

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	321,363	451,146	455,300	480,700
2. Office Supplies & Materials	1,716	2,700	2,700	2,700
3. Bldg/Veh/Equip Maint/Supplies	12,669	17,900	17,900	17,900
4. Vehicle Fuels & Lubricants	4,977	4,700	8,200	8,200
5. Street Materials	244	25,000	25,000	25,000
6. Books and Publications	59	300	300	300
7. Special Dept Supplies	7,270	11,000	7,500	7,500
8. Chemicals	12,984	18,000	18,000	18,000
9. Communications	6,624	10,300	10,300	10,300
10. Utilities	92,043	93,600	102,000	102,000
11. Contract Maintenance Services	95,876	102,500	119,000	119,000
12. Professional Services	65,916	63,500	60,500	60,500
13. Outside Services	4,502	4,000	4,000	4,000
14. Administration/Contingencies	98,395	110,300	110,000	113,100
15. Advertising	3,015	10,000	5,000	5,000
16. Training/Conferences/Meetings	7,201	8,500	8,500	8,500
17. Membership & Dues	2,534	3,000	3,000	3,000
18. Insurance and Bonds	22,103	23,300	25,700	25,700
19. Contribution to Other Agencies	2,805	2,500	2,500	2,500
20. Refunds & Reimb Damages		1,000	1,000	1,000
21. Recognition-Award-Protocol	133	500	500	500
22. Taxes	38,550	40,000	40,000	40,000
23. Capital Outlay	1,181	20,000		
TOTAL	802,160	1,023,746	1,026,900	1,055,400

Authorized Positions	4	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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Bond-Principal	245,000	275,000	285,000	290,000
2. Bond-Interest	299,033	291,300	282,900	274,200
3. Paying Agent Fees	4,564	5,500	6,500	6,500
4. Impvt Other Than Buildings	2,880			
TOTAL	551,477	571,800	574,400	570,700

Authorized Positions

Funding Source

Twin Creeks Golf Course

Purpose

The Golf Course Division of the Recreation Park Department no longer provides golf course maintenance operations and professional golf services for the 18 hole golf course and 13 station practice range. The Fairways Golf Course and its day-to-day operation will be transferred to the corporation "Sierra Golf" as of July 1, 2008.

Selected Goals

1. Work with "Sierra Golf" to provide a well maintained, affordable golf course and practice facility for the community.

Workload and Performance Indicators

1. Monitor lease with "Sierra Golf", collect lease payment and make annual debt service payments.

Major Budget Changes

Staff anticipates Council will approve a long-term lease of Fairways Golf Course to a private operator effective July 1, 2008. The 1999 COP tax-exempt bonds will be refinanced with taxable bonds. Privatizing Fairways will significantly reduce the General Fund subsidy of the golf course. One Manager will be transferred to the Administration program in the Recreation department on July 1, 2008.

ENTERPRISE OPERATIONS

Fairways Golf Course

5145

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	821,144	284,957		
2. Office Supplies & Materials	236	700		
3. Bldg/Veh/Equip Maint/Supplies	24,905	2,500		
4. Vehicle Fuels & Lubricants	12,251	1,100		
5. Small Tools & Equipment	913	1,000		
6. Clothing & Personal Equip	381	700		
7. Street Materials	1,938			
8. Special Dept Supplies	7,065	2,000		
9. Chemicals	14,189			
10. Communications	3,259	2,100		
11. Utilities	33,068	35,500		
12. Rents & Leases	74,669	80,000		
13. Contract Maintenance Services	123,055	655,400		
14. Professional Services	5,883	5,900		
15. Outside Services	90,308	82,500		
16. Administration/Contingencies	138,729	66,900		
17. Advertising	1,035	6,000		
18. Training/Conferences/Meetings	3,608	3,900		
19. Membership & Dues	1,055	1,100		
20. Insurance and Bonds		2,000		
21. Bond-Principal	134,895	138,900		
22. Bond-Interest	342,848	379,200	8,100	288,700
23. Paying Agent Fees	4,589	5,500	5,500	5,500
24. Buildings	17,718	17,800	17,800	
25. Impvt Other Than Buildings	25,000			
26. Capital Outlay	430			
TOTAL	1,883,171	1,775,657	31,400	294,200

Authorized Positions

9

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

None.

ENTERPRISE OPERATIONS

Industrial Waste

5160

	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
Operating Expenditures				
1. Employee Services	219,866	168,299	260,700	276,300
2. Office Supplies & Materials	191	900	900	900
3. Bldg/Veh/Equip Maint/Supplies	7,806	11,500	11,500	12,000
4. Vehicle Fuels & Lubricants	6,934	6,000	6,000	6,500
5. Small Tools & Equipment	2,098	5,000	5,000	5,000
6. Clothing & Personal Equip	2,016	2,900	3,100	3,100
7. Special Dept Supplies		200		
8. Chemicals		3,000	3,000	3,000
9. Communications	1,111	1,000	1,000	1,000
10. Utilities	224,965	303,000	278,000	303,000
11. Rents & Leases	5,299	6,500	6,000	6,000
12. Contract Maintenance Services	6,852	10,000	10,000	10,000
13. Professional Services	174,923	350,500	221,000	221,000
14. Administration/Contingencies	92,361	132,900	114,200	119,000
15. Training/Conferences/Meetings	6,318	12,500	12,500	12,500
16. Membership & Dues		300	300	300
17. Insurance and Bonds	13,600	17,700	14,300	14,300
18. Taxes	9,614	18,000	18,000	18,000
19. Bond-Interest	102,063	102,800	98,600	98,500
20. Buildings	168			
21. Capital Outlay	66,093		2,100	
TOTAL	942,278	1,152,999	1,066,200	1,110,400
Authorized Positions	1.75	2.50	2.50	2.50

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 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. One-quarter of the Pump Maintenance Mechanic and one-quarter of the Public Service Maintenance Crew Supervisor were transferred to the Storm Sewer (NPDES) program to meet workload requirements.

ENTERPRISE OPERATIONS

Sanitary Sewer

5170

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	765,682	860,810	756,100	804,300
2. Bldg/Veh/Equip Maint/Supplies	41,093	50,500	50,500	50,500
3. Vehicle Fuels & Lubricants	25,651	30,000	33,000	36,000
4. Small Tools & Equipment	2,077	2,500	2,500	2,500
5. Clothing & Personal Equip	4,118	5,100	5,600	5,600
6. Street Materials	486	1,500	1,000	1,000
7. Special Dept Supplies	10,729	4,000	5,000	5,000
8. Chemicals	365	1,000	1,000	1,000
9. Communications	8,914	8,800	8,800	8,800
10. Utilities	108,125	110,000	128,000	128,000
11. Rents & Leases		2,500	1,000	1,000
12. Contract Maintenance Services	6,049	18,500	9,500	9,500
13. Professional Services	5,233	22,000	12,000	12,000
14. Outside Services	-1,053	25,000	10,000	10,000
15. Administration/Contingencies	225,973	152,600	135,600	142,000
16. Training/Conferences/Meetings	2,653	4,500	4,500	4,500
17. Membership & Dues	210	500	500	500
18. Insurance and Bonds	33,600	42,600	38,200	38,200
19. Bond-Principal	345,000	360,000	375,000	390,000
20. Bond-Interest	678,235	663,300	646,200	627,100
21. Paying Agent Fees	4,102	5,000	5,000	5,000
22. Capital Outlay	251,108			
TOTAL	2,518,350	2,370,710	2,229,000	2,282,500

Authorized Positions	9.25	8.25	7.75	7.75
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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 3,557 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 or embossed buttons will be placed with the logo (NO DUMPING - FLOWS TO BAY). This will be accomplished with City staff, volunteers and through third party grant opportunities.
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. One-quarter of the Pump Maintenance Mechanic and one-quarter of the Public Service Maintenance Crew Supervisor were transferred to the Storm Sewer (NPDES) program to meet workload requirements.

ENTERPRISE OPERATIONS

NPDES Storm Drain Sewer

5180

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	359,324	479,762	528,500	557,600
2. Office Supplies & Materials	463	500	500	500
3. Bldg/Veh/Equip Maint/Supplies	5,115	3,000	3,000	3,000
4. Vehicle Fuels & Lubricants	2,169	4,000	2,400	2,700
5. Small Tools & Equipment	284	500	1,000	1,000
6. Clothing & Personal Equip	956	1,000	1,000	1,000
7. Street Materials		1,500	1,000	1,000
8. Special Dept Supplies	2,594	4,000	4,000	4,000
9. Chemicals	120	1,000	1,000	1,000
10. Communications	180	200	200	200
11. Rents & Leases	2,026	4,000	4,000	4,000
12. Contract Maintenance Services	8,044	26,100	26,100	26,100
13. Professional Services	43,797	74,500	70,000	70,500
14. Administration/Contingencies	50,857	101,500	99,500	102,900
15. Training/Conferences/Meetings	1,666	5,000	5,000	5,000
16. Membership & Dues	60	100	100	100
17. Insurance and Bonds	7,900	8,700	7,400	7,400
18. Capital Outlay		17,500	1,200	
TOTAL	485,555	732,862	755,900	788,000
 Authorized Positions	 5.5	 5.5	 6.0	 6.0

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

None.

ENTERPRISE OPERATIONS

NPDES Street Sweeping

5185

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	374,460	470,843	525,000	553,800
2. Bldg/Veh/Equip Maint/Supplies	74,921	91,000	91,000	91,000
3. Vehicle Fuels & Lubricants	28,928	36,800	48,300	52,800
4. Special Dept Supplies	648	1,000	1,000	1,000
5. Communications		300	300	300
6. Utilities	1,979	5,500	5,500	5,500
7. Contract Maintenance Services	17,861	26,000	26,000	26,000
8. Professional Services		19,000		
9. Administration/Contingencies	61,978	84,300	84,700	88,700
10. Insurance and Bonds	8,500	9,000	8,600	8,600
11. Capital Outlay				
TOTAL	569,275	743,743	790,400	827,700
Authorized Positions	5.5	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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Bldg/Veh/Equip Maint/Supplies		2,000	2,000	2,000
2. Utilities		1,500	1,500	1,500
3. Contract Maintenance Services		12,000	12,000	12,000
4. Professional Services	7,056	21,000	21,000	21,000
5. Administration/Contingencies	999	5,000	5,000	5,000
6. Taxes		500	500	500
TOTAL	8,055	42,000	42,000	42,000

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 includes in its Central City budget for both fiscal years the full debt service payment.

ENTERPRISE OPERATIONS

Downtown Parking

5195

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	92,170	103,295	115,850	123,550
2. Small Tools & Equipment		600	1,800	1,800
3. Special Dept Supplies	16,151	20,000	20,000	20,000
4. Communications	3,126	3,500	3,500	3,500
5. Utilities	35,344	51,350	41,350	51,350
6. Contract Maintenance Services	19,046	24,500	24,500	24,500
7. Professional Services	246,032	291,500	310,000	320,000
8. Outside Services	664	200	200	200
9. Administration/Contingencies	48,609	82,600	79,000	82,400
10. Training/Conferences/Meetings		1,500	1,500	1,500
11. Capital Outlay	3,609	11,200		
TOTAL	464,751	590,245	597,700	628,800
 Authorized Positions	 1	 1	 1	 1

Funding Source

Downtown Parking District

ENTERPRISE OPERATIONS

Work Force

Airport	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
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	1.00
Total	4.00	4.00	4.00	4.00
 Fairways Golf Course				
GC Operations Manager	1.00	1.00		
Golf Course Worker	4.00			
Power Mower Operator	3.00			
GC Superintendent	1.00			
Total	9.00	1.00		
 Industrial Waste				
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	0.25	0.25	0.25
Public Svc Maint Wkr II		1.00	1.00	1.00
Total	1.75	2.50	2.50	2.50
 Sanitary Sewer				
Pump Maint Mechanic	0.75	0.75	0.50	0.50
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	0.25	0.25
Public Svc Maint Wkr IV	0.50	0.50	0.50	0.50
Public Svc Maint Wkr II	4.75	3.75	3.75	3.75
Public Svc Maint Wkr III	1.75	1.75	1.75	1.75
Total	9.25	8.25	7.75	7.75

ENTERPRISE OPERATIONS

Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
NPDES Storm Drain Sewer				
Pump Maint Mechanic	0.25	0.25	0.50	0.50
Wastewater Manager	0.25	0.25	0.25	0.25
P.S. Maint Crew Supv	0.25	0.25	0.50	0.50
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	6.00	6.00
NPDES Street Sweeping				
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	3.00	3.00	3.00	3.00
Public Svc Maint Wkr II	1.00	1.00	1.00	1.00
Total	5.50	5.50	5.50	5.50
Downtown Parking				
Parking Operations Offer	1.00	1.00	1.00	1.00
Department Total	36.00	27.75	26.75	26.75

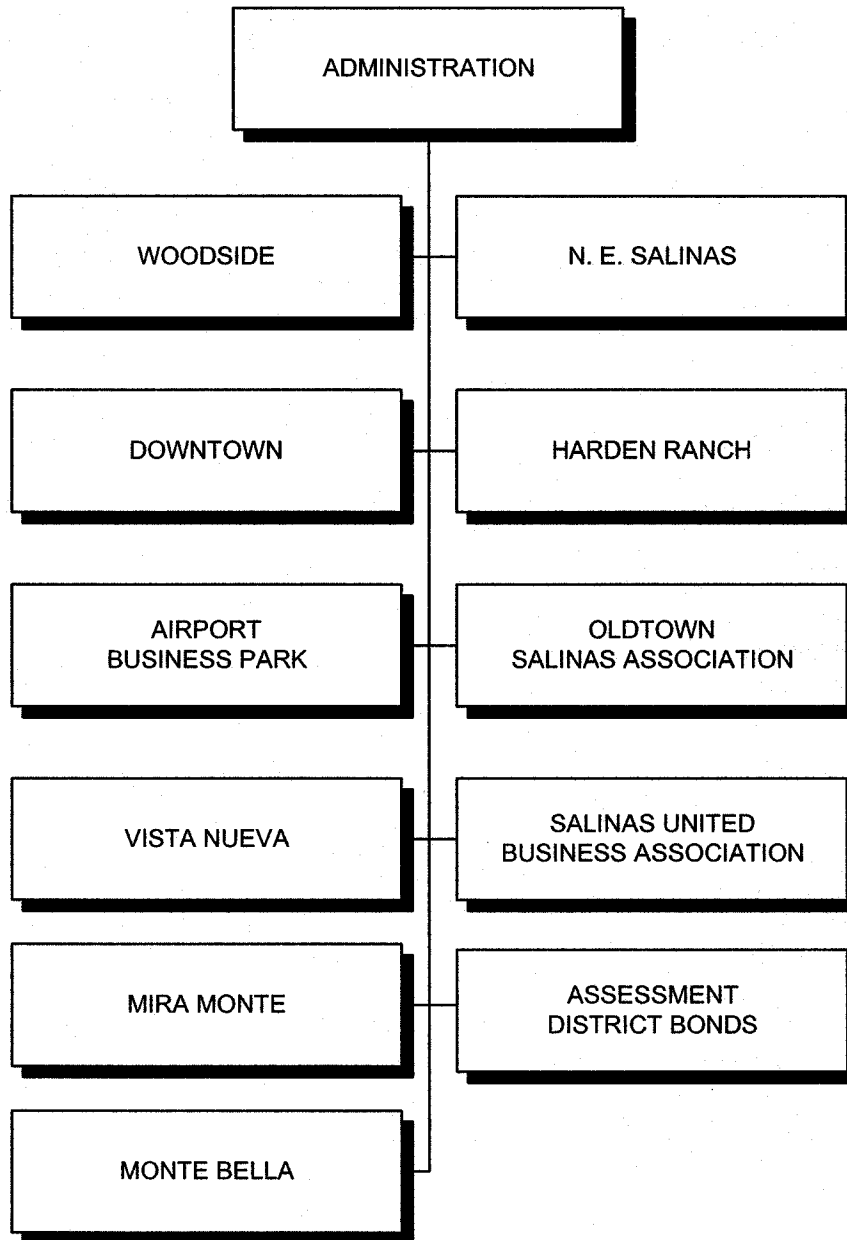
ENTERPRISE OPERATIONS

Capital Outlays

		08-09 Proposed	09-10 Proposed
Fairways Golf Course			
1	Final Lease Payment Mower and Spray	17,800	
Industrial Waste			
2	Weed Eaters	1,200	
1	Portable Air Compressor	900	
	Total	2,100	
NPDES Storm Drain Sewer			
2	Weed Eaters	1,200	

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. The condition of the district's landscape continues to decline for lack of sufficient maintenance resources. Harden Ranch maintenance will improve over the next few years with the use of \$600,000 remaining in the assessment district project fund. The North-East Landscape and Lighting District's assessment are also insufficient. 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 DISTRICTS

Department Summary

Expenditures by Program	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
6605 Administration	110,744	151,972	160,900	168,500
6610 Woodside Park	22,290	44,400	49,500	49,500
6611 Downtown Mall	1,627	2,000	2,200	2,200
6612 Airport Business Park	15,799	17,300	17,000	17,300
6613 North East	437,257	540,000	547,000	552,000
6614 Harden Ranch	146,463	145,000	300,000	300,000
6615 Vista Nueva	7,046	26,900	26,900	26,900
6616 Mira Monte	74,063	101,100	101,100	101,100
6617 Monte Bella	5,528	150,000	173,600	309,600
6680 Oldtown Salinas Association	105,500	117,200	105,000	110,000
6685 Salinas United Business Assoc	125,000	150,000	165,000	165,000
6690 Assessment District Bonds	3,364,162	3,369,700	3,278,100	3,239,700
TOTAL	4,415,479	4,815,572	4,926,300	5,041,800

Expenditures by Character

1. Employee Services	104,658	152,872	161,800	169,400
2. Special Dept Supplies	75	12,000	12,000	14,000
3. Communications	181	200	200	200
4. Utilities	165,482	197,700	236,700	246,700
5. Rents & Leases	2,089	3,000	5,000	5,000
6. Contract Maintenance Services	428,451	625,000	748,500	863,500
7. Professional Services	27,897	64,500	77,000	77,800
8. Administration/Contingencies	91,019	120,800	134,400	147,900
9. Advertising	965	600	600	600
10. Training/Conferences/Meetings		2,000	2,000	2,000
11. Contribution to Other Agencies	230,500	267,200	270,000	275,000
12. Bond-Principal	1,934,575	2,020,000	2,025,000	2,090,000
13. Bond-Interest	1,397,892	1,299,700	1,203,100	1,099,700
14. Paying Agent Fees	31,695	50,000	50,000	50,000
TOTAL	4,415,479	4,815,572	4,926,300	5,041,800

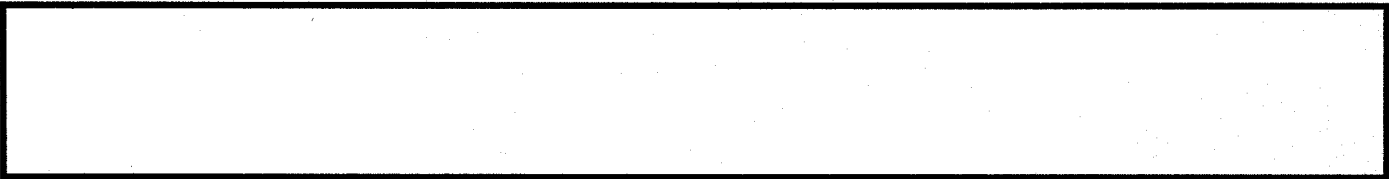
ASSESSMENT & MAINTENANCE DISTRICTS

Department Summary

Expenditures by Fund	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
Maintenance Dist Administration	28,478	88,636	93,100	96,900
Woodside Park Maint District	22,290	44,400	49,500	49,500
Downtown Mall Maint District	1,627	2,000	2,200	2,200
Airport Bus Park Maint District	15,799	17,300	17,000	17,300
N E Salinas Landscape Dist	437,257	540,000	547,000	552,000
Harden Ranch Landscape Dist	146,463	145,000	300,000	300,000
Vista Nueva Maint District	7,046	26,900	26,900	26,900
Mira Monte Maint District	74,063	101,100	101,100	101,100
Monte Bella Maint District	5,528	150,000	173,600	309,600
Business Imp District	105,500	117,200	105,000	110,000
SUBA Business Imp District	125,000	150,000	165,000	165,000
Assessment Dist Administration	82,266	63,336	67,800	71,600
Assessment Districts-Debt Service	3,364,162	3,369,700	3,278,100	3,239,700
TOTAL	4,415,479	4,815,572	4,926,300	5,041,800

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	97,966	132,272	141,200	148,800
2. Special Dept Supplies	75	5,000	5,000	5,000
3. Professional Services		2,000	2,000	2,000
4. Administration/Contingencies	11,738	10,100	10,100	10,100
5. Advertising	965	600	600	600
6. Training/Conferences/Meetings		2,000	2,000	2,000
TOTAL	110,744	151,972	160,900	168,500

Authorized Positions	1	1	1	1
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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 DISTS

Woodside Park

6610

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,067	5,000	5,000	5,000
2. Contract Maintenance Services	18,240	25,000	25,000	25,000
3. Professional Services	600	10,000	15,000	15,000
4. Administration/Contingencies	2,383	4,400	4,500	4,500
TOTAL	22,290	44,400	49,500	49,500

Authorized Positions

Funding Source

Woodside Park Maint District

ASSESSMENT & MAINTENANCE DISTRICTS
Downtown Mall

6611

Purpose

The City Provides no maintenance support for this District currently.

Selected Goals

1. _

Workload and Performance Indicators

Major Budget Changes

None.

ASSESSMENT & MAINTENANCE DISTS

Downtown Mall

6611

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Utilities	1,446	2,000	2,000	2,000
2. Administration/Contingencies	181		200	200
TOTAL	1,627	2,000	2,200	2,200

Authorized Positions

Funding Source

Downtown Mall Main District Funds

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	483			
2. Utilities	5,852	5,300	7,300	7,300
3. Contract Maintenance Services	7,800	10,000	8,000	8,300
4. Administration/Contingencies	1,664	2,000	1,700	1,700
TOTAL	15,799	17,300	17,000	17,300

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	1,165			
2. Utilities	109,150	105,000	117,000	122,000
3. Contract Maintenance Services	260,395	350,000	350,000	350,000
4. Professional Services	17,362	25,000	25,000	25,000
5. Administration/Contingencies	49,185	60,000	55,000	55,000
TOTAL	437,257	540,000	547,000	552,000

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, and no increases in assessments, service levels in this district continue to be reduced to a level consistent with the available funds. A cash transfer from the Harden Ranch Assessment District Project Fund to the Harden Ranch Maintenance District Fund of \$600,000 is included in the 2008-09 budget. Council is expected to declare the project funds as surplus to be used for the maintenance in the project area during the June 2008 Maintenance District public hearings. With these resources, maintenance levels will improve over the next few years.

ASSESSMENT & MAINTENANCE DISTS
Harden Ranch

6614

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	715			
2. Utilities	23,152	22,500	32,500	37,500
3. Contract Maintenance Services	102,056	100,000	227,500	222,200
4. Professional Services	4,845	7,500	10,000	10,300
5. Administration/Contingencies	15,695	15,000	30,000	30,000
TOTAL	146,463	145,000	300,000	300,000

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 DISTRICTS
Vista Nueva

6615

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	2,263	8,000	8,000	8,000
2. Communications	181	200	200	200
3. Utilities	729	3,000	3,000	3,000
4. Rents & Leases	2,089	3,000	5,000	5,000
5. Contract Maintenance Services		10,000	8,000	8,000
6. Administration/Contingencies	1,784	2,700	2,700	2,700
TOTAL	7,046	26,900	26,900	26,900

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	565			
2. Special Dept Supplies		2,000	2,000	2,000
3. Utilities	25,153	27,500	27,500	27,500
4. Contract Maintenance Services	39,960	50,000	50,000	50,000
5. Professional Services	545	10,000	10,000	10,000
6. Administration/Contingencies	7,840	11,600	11,600	11,600
TOTAL	74,063	101,100	101,100	101,100

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	434	7,600	7,600	7,600
2. Special Dept Supplies		5,000	5,000	7,000
3. Utilities		32,400	47,400	47,400
4. Contract Maintenance Services		80,000	80,000	200,000
5. Professional Services	4,545	10,000	15,000	15,500
6. Administration/Contingencies	549	15,000	18,600	32,100
TOTAL	5,528	150,000	173,600	309,600

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Professional Services				
2. Contribution to Other Agencies	105,500	117,200	105,000	110,000
TOTAL	105,500	117,200	105,000	110,000

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 DISTS
Salinas United Business Assoc

6685

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Professional Services				
2. Contribution to Other Agencies	125,000	150,000	165,000	165,000
TOTAL	125,000	150,000	165,000	165,000

Authorized Positions

Funding Source

Salinas United Business Association

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 DISTS
Assessment District Bonds

6690

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Bond-Principal	1,934,575	2,020,000	2,025,000	2,090,000
2. Bond-Interest	1,397,892	1,299,700	1,203,100	1,099,700
3. Paying Agent Fees	31,695	50,000	50,000	50,000
TOTAL	3,364,162	3,369,700	3,278,100	3,239,700

Authorized Positions

Funding Source

Assessment Districts Debt Service

ASSESSMENT & MAINTENANCE DISTRICTS

Assessment District Bonds

6690

<u>Series</u>	<u>Special Assessment Districts</u>	<u>No.</u>	<u>Maturity</u>	<u>Principal & Interest Expended 07-08</u>	<u>Principal Balance 06/30/08</u>	<u>Proposed 08-09 Principal</u>	<u>Proposed 08-09 Interest</u>
C185	Harden Ranch Ph 2	90-1	2014	287,308	5,270,000	0	287,307
A178	Mayfair Drive	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	212,770	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	39,182
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	267,437
TOTAL				3,220,206	23,325,000	2,025,000	1,203,027
Provision for Bond Calls, Refunds & Premium				21,700			
Paying Agent Fees				50,000		50,000	

ASSESSMENT & MAINTENANCE DISTS

Assessment District Bonds

6690

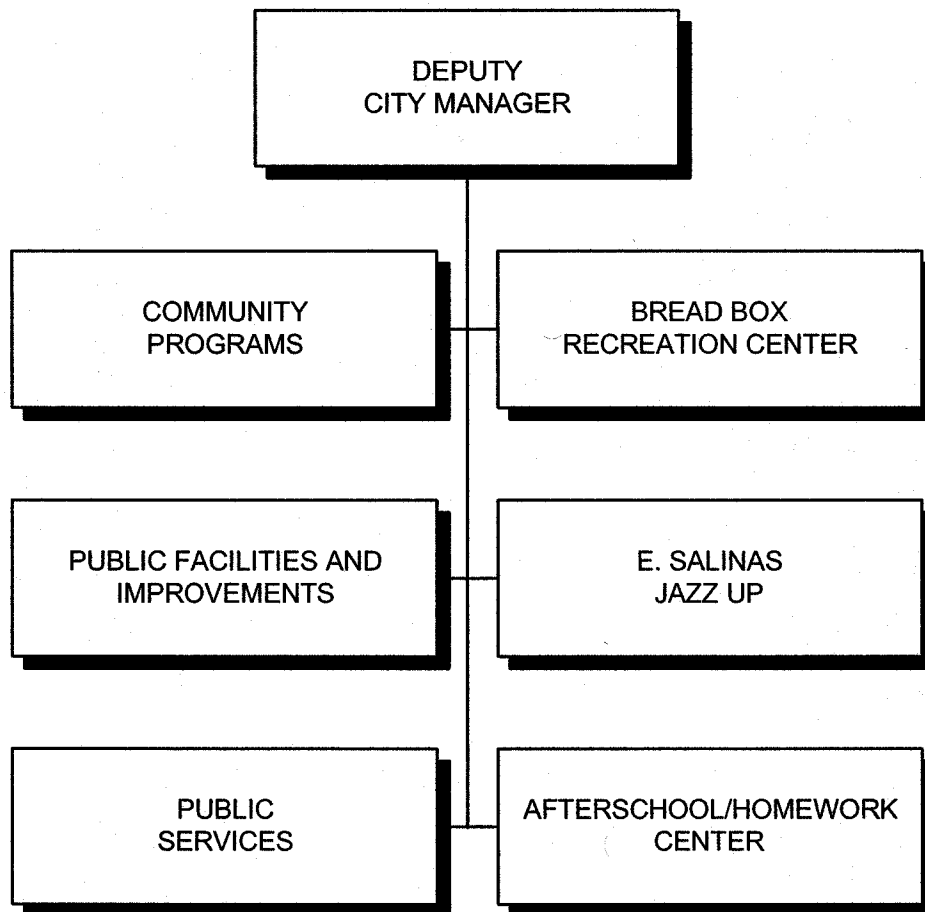
Series	Special Assessment Districts	No.	Maturity	Principal & Interest Expended 08-09	Principal Balance 06/30/09	Proposed 09-10 Principal	Proposed 09-10 Interest
C185	Harden Ranch Ph 2	90-1	2014	287,307	5,270,000	0	287,344
A178	Mayfair Dr	92-1	2009	20,620	0	0	0
B179	Harden Ranch Refunding	94-1	2011	318,350	815,000	245,000	65,787
A183	Abbott Street	95-3	2016	60,696	36,000	35,000	23,421
A184	Work Street	97-1	2017	215,325	1,450,000	125,000	87,913
A186	Bella Vista Ph 3	98-1	2023	475,685	4,750,000	215,000	260,078
A187	Acacia Park	96-2	2025	64,182	640,000	25,000	37,895
02-1	Bella Vista Reassessment	02-1	2021	598,425	2,210,000	495,000	104,887
02-2	Consolidated Reassessment	02-2	2009	1,187,437	5,805,000	950,000	232,375
TOTAL				3,228,027	20,976,000	2,090,000	1,099,700
Paying Agent Fee						50,000	

ASSESSMENT & MAINTENANCE DISTS

Work Force

Administration	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Sr Accounting Technician	1	1	1	1
Department Total	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 25 funding agreements for grant sub-recipients.

Major Budget Changes

Budget numbers reflect the 2008-09 ACTION PLAN approved by City Council on May 6, 2008. The federal CDBG allocation declined from \$2,537,808 to \$2,441,464 for FY 2008-09 and the HOME allocation was reduced from \$925,137 to \$902,216. HUD's Emergency Shelter Grant (ESG) will go from \$110,004 to \$109,345 in fiscal year 2008-09. Firehouse Rec Center will receive CDBG funding (\$7,000) in addition to General Fund Support. A vacant Community Improvement Assistant and one-half Community Development Assistant were eliminated from the budget during fiscal year 2008-09.

BLOCK GRANT Department Summary

Expenditures by Program	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
3105 Administration	530,177	648,483	563,200	569,200
3150 Public Services	357,204	359,004	327,350	327,350
3151 Breadbox Rec Center	106,796	125,300	117,200	120,000
3160 Community Programs		234,866	285,700	225,700
3161 East Salinas - Jazz Up	89,023	105,822	105,300	107,300
3162 Firehouse After School		10,000	7,000	7,000
3164 Hebbron Family Center	156,017	189,176	193,100	203,300
TOTAL	1,239,217	1,672,651	1,598,850	1,559,850

Expenditures by Character

1. Employee Services	741,370	892,131	806,700	851,600
2. Office Supplies & Materials	3,957	1,950	2,450	2,450
3. Bldg/Veh/Equip Maint/Supplies	1,315	1,600	1,600	1,600
4. Small Tools & Equipment	190	100	100	100
5. Clothing & Personal Equip	80			
6. Books and Publications	82	100	200	200
7. Special Dept Supplies	18,422	29,300	29,750	27,750
8. Communications	4,270	2,050	2,150	2,150
9. Utilities	11,359	9,200	9,200	9,200
10. Rents & Leases	7,600	7,600	7,600	7,600
11. Contract Maintenance Services	1,198	1,300	1,350	1,350
12. Professional Services	15,222	39,600	24,000	24,000
13. Outside Services	7,124	10,850	11,000	11,000
14. Administration/Contingencies	58,900	252,243	291,800	209,900
15. Advertising	2,022	2,700	4,000	4,000
16. Training/Conferences/Meetings	4,854	4,000	4,900	4,900
17. Membership & Dues	4,048	3,900		
18. Contribution to Other Agencies	357,204	414,027	402,050	402,050
TOTAL	1,239,217	1,672,651	1,598,850	1,559,850

Expenditures by Fund

General Fund	132,749	205,566	215,500	234,500
Measure V Fund	13,480	13,000	13,000	13,000
Community Development Act of 1974	925,080	1,230,797	1,128,500	1,068,500
Home Investment Partnership Funds		55,023	74,700	74,700
H U D - Emergency Shelter Grant	109,204	110,004	109,350	109,350
Sunset Ave-Project	58,704	58,261	57,800	59,800
TOTAL	1,239,217	1,672,651	1,598,850	1,559,850

BLOCK GRANT Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
3105	Administration	5.50	5.50	4.00	4.00
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 Family Center	1.75	2.25	2.25	2.25
TOTAL		9.00	9.50	8.00	8.00



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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 5 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 5 capital improvement projects funded with CDBG monies.
5. Prepare and administer 25 funding agreements for grant sub-recipients.

Major Budget Changes

One of the two Community Improvement Assistant positions funded by Block Grant was eliminated in fiscal year 2008-09. There was also a change in staffing after the reduction of the Community Development Analyst position from full-time to half-time.

BLOCK GRANT Administration

3105

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	436,984	518,933	441,800	469,700
2. Office Supplies & Materials	3,792	1,600	2,100	2,100
3. Small Tools & Equipment	190	100	100	100
4. Books and Publications	82	100	200	200
5. Special Dept Supplies		2,150	2,000	2,000
6. Communications	233	400	500	500
7. Rents & Leases	7,600	7,600	7,600	7,600
8. Contract Maintenance Services	117	150	200	200
9. Professional Services	10,566	33,600	18,000	18,000
10. Outside Services	789	850	1,000	1,000
11. Administration/Contingencies	58,900	72,400	80,800	58,900
12. Advertising	2,022	2,700	4,000	4,000
13. Training/Conferences/Meetings	4,854	4,000	4,900	4,900
14. Membership & Dues	4,048	3,900		
TOTAL	530,177	648,483	563,200	569,200
 Authorized Positions	 5.5	 5.5	 4.0	 4.0

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. Perform annual review of all public service programs and conduct at least one "field visit" at each public service grant subrecipient site every 3 years or every year when necessary.
3. Provide annual training to subrecipients prior to proposal due date.

Major Budget Changes

Budget reflects contributions to other agencies as directed by Council per approved Action Plan dated May 6, 2008.

**BLOCK GRANT
Public Services**

3150

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Contribution to Other Agencies	357,204	359,004	327,350	327,350
TOTAL	357,204	359,004	327,350	327,350

Authorized Positions

Funding Source

Community Development Act of 1974, HUD Emergency Shelter Grant

**BLOCK GRANT
Public Services****3150**

ORGANIZATION

	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Community Human Services	10,000	10,000	10,000	10,000
2. ACTION Council of Monterey Co.	10,000	10,000	10,000	10,000
3. Girl Scouts of Monterey Bay	10,000	10,000		
4. Suicide Prevention Center	10,000	10,000	10,000	10,000
5. Conflict Resolution/Mediation	17,500	10,000	10,000	10,000
6. Alliance on Aging	10,000	10,000	5,000	5,000
7. Women's Crisis Center	10,000			
8. Meals on Wheels	12,000	12,000	14,000	14,000
9. Citizenship Project	10,000	10,000		
10. Door to Hope	10,000	10,000	5,000	5,000
11. Central Coast Ctr. Independent	10,000	10,000	10,000	10,000
12. Food Bank	15,000	10,000	14,000	14,000
13. Big Brothers Big Sisters	10,000	10,000	10,000	10,000
14. Alisal Center For Fine Arts	10,000		10,000	10,000
15. Alliance on Aging: Ombudsman	7,500	12,500	10,000	10,000
16. Volunteer Center		10,000		
17. Sunrise House JPA		10,000	10,000	10,000
18. Second Chance Youth Program	23,000	22,500	20,000	20,000
19. Legal Services for Seniors				
20. Sun Street Centers	17,500	10,000	10,000	10,000
21. Salinas Police Activity League	24,000	22,000	20,000	20,000
22. Franciscan Workers		10,000	10,000	10,000
23. Partners for Peace, Inc.		10,000	10,000	10,000
24. VNA Adult Day Center	10,000	10,000	10,000	10,000
25. Y.M.C.A.	11,500	10,000	10,000	10,000
26. Interim (MCHOME) (ESG)	26,000	35,250	35,000	35,000
27. Housing Advocacy Council (ESG)	14,200	16,254	16,150	16,150
28. Franciscan Workers (ESG)	23,504			
29. Shelter Outreach Plus (ESG)	28,500	31,750	31,600	31,600
30. John XXIII AIDS Ministry (ESG)	17,000	26,750	26,600	26,600
TOTAL	357,204	359,004	327,350	327,350



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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

A Partnership with the Alisal Center for the Fine Arts began in fiscal year 2007-08.

**BLOCK GRANT
Breadbox Rec Center****3151**

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	81,542	99,300	91,200	94,000
2. Office Supplies & Materials	165	350	350	350
3. Bldg/Veh/Equip Maint/Supplies	1,315	1,600	1,600	1,600
4. Clothing & Personal Equip	80			
5. Special Dept Supplies	5,204	6,550	6,550	6,550
6. Communications	1,394	1,150	1,150	1,150
7. Utilities	11,359	9,200	9,200	9,200
8. Contract Maintenance Services	1,081	1,150	1,150	1,150
9. Professional Services	4,656	6,000	6,000	6,000
TOTAL	106,796	125,300	117,200	120,000
 Authorized Positions	 0.75	 0.75	 0.75	 0.75

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 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 2008-09.

BLOCK GRANT Community Programs

3160

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Administration/Contingencies		179,843	211,000	151,000
2. Contribution to Other Agencies		55,023	74,700	74,700
TOTAL		234,866	285,700	225,700

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	73,007	76,722	75,600	79,600
2. Special Dept Supplies	9,145	18,600	19,200	17,200
3. Communications	536	500	500	500
4. Outside Services	6,335	10,000	10,000	10,000
TOTAL	89,023	105,822	105,300	107,300

Authorized Positions	1	1	1	1
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Funding Source

CDBG, Sunset Ave Project

Purpose

Provide youth a recreational alternative to participation in gangs. Provide arts and crafts, sports, drama, and education to the densely populated East Salinas area.

Selected Goals

1. Provide a program for the year-round participants at the Firehouse Recreation Center.
2. Offer a diverse program for ages 5-12 years and "at-risk" youth. The Firehouse Recreation Center primarily serves "at-risk" and low income children.
3. Work with school district on co-sponsored activities.
4. Provide opportunities for mini-field trips to Salinas locations such as the municipal pool, bagel bakery, fire stations, etc.
5. Provide opportunities for field trips to places in surrounding counties, such as Great America, Santa Cruz Beach Boardwalk, and others.
6. Provide youth opportunities to use computers and do projects and homework.

Workload and Performance Indicators

1. Continue to offer nearly 2,500 daily programs/activities annually.
2. Provide activities for an attendance of 38,000 annually.
3. Continue to offer programs/activities 5 days per week.

Major Budget Changes

Facility had been leased to L.U.P.E. since 2004, but the City took over the operations during fiscal year 2007-08. CDBG funding was provided in fiscal year 2007-08 to assist with operations during transition; limited CDBG public services funding to be provided in fiscal year 2008-09 and 2009-10.

**BLOCK GRANT
Firehouse After School**

3162

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services		8,000	5,000	5,000
2. Special Dept Supplies		2,000	2,000	2,000
TOTAL		10,000	7,000	7,000

Authorized Positions

Funding Source

Community Development Act of 1974

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 6 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

None.

**BLOCK GRANT
Hebbron Family Center**

3164

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	149,837	189,176	193,100	203,300
2. Special Dept Supplies	4,073			
3. Communications	2,107			
TOTAL	156,017	189,176	193,100	203,300
 Authorized Positions	 1.75	 2.25	 2.25	 2.25

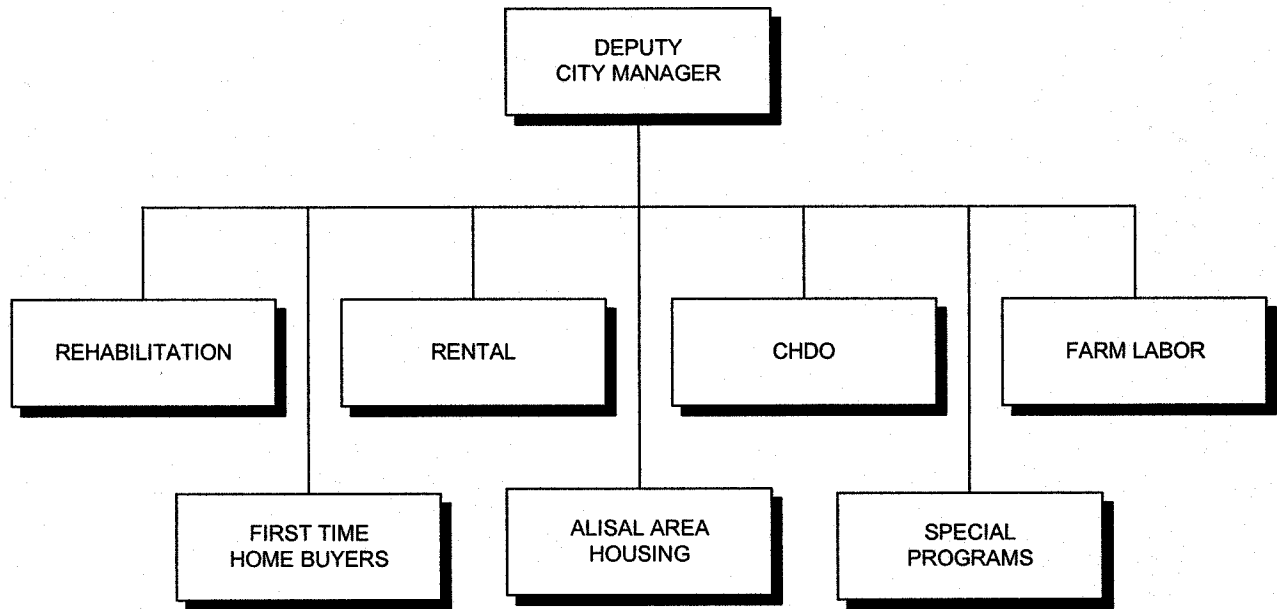
Funding Source

Community Development Act of 1974, General Fund

BLOCK GRANT Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Administration				
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	0.50	0.50		
Comm Improve Asst	2.00	2.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total	5.50	5.50	4.00	4.00
Breadbox Rec Center				
Recreation Asst	0.50	0.50	0.50	0.50
Rec Svc Manager	0.25	0.25	0.25	0.25
Total	0.75	0.75	0.75	0.75
East Salinas - Jazz Up				
Neighborhood Svcs Worker	1.00	1.00	1.00	1.00
Hebbron Family Center				
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Asst	0.50	1.00	1.00	1.00
Rec Svc Manager	0.25	0.25	0.25	0.25
Total	1.75	2.25	2.25	2.25
Department Total	9.00	9.50	8.00	8.00

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 2008-09 HUD allocation of HOME funds is \$22,900 less than FY 2007-08.

HOUSING Department Summary

Expenditures by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
3210	Administration	362,703	541,881	591,700	627,600
3220	Rehabilitation	786,831	1,348,108	1,126,500	1,149,700
3225	First Time Home Buyers	110,000	150,750		
3235	CHDO	592,516		150,000	150,000
3240	Special Programs	2,703,534	3,771,529	1,865,000	865,000
3270	Farm Labor		210,830		
TOTAL		4,555,584	6,023,098	3,733,200	2,792,300

Expenditures by Character

1.	Employee Services	604,128	777,827	820,215	878,915
2.	Office Supplies & Materials	2,321	3,275	2,400	2,400
3.	Small Tools & Equipment	348	120	150	150
4.	Books and Publications	120			
5.	Special Dept Supplies		1,000	1,000	1,000
6.	Communications	654	950	1,200	1,200
7.	Rents & Leases	11,400	11,400	20,800	21,200
8.	Contract Maintenance Services	892	250	250	250
9.	Professional Services	13,100	87,682	84,750	84,750
10.	Outside Services	26	875	875	875
11.	Financial Assistance	3,262,757	3,736,122	2,015,000	1,015,000
12.	Public Assistance	23,293	25,407		
13.	Administration/Contingencies	37,200	47,500	53,600	53,600
14.	Advertising		800	800	800
15.	Training/Conferences/Meetings	4,611	5,300	4,900	4,900
16.	Membership & Dues	1,956	2,160	2,160	2,160
17.	Contribution to Other Agencies	592,275	1,322,330	725,000	725,000
18.	Taxes		100	100	100
19.	Capital Outlay	503			
TOTAL		4,555,584	6,023,098	3,733,200	2,792,300

Expenditures by Fund

Community Development Act of 1974	557,227	1,765,188	1,266,500	1,289,700
Rental Rehab Fund	10,000	10,000		
Home Investment Partnership Funds	3,621,485	2,773,021	1,050,000	1,063,700
ADDI American Dream Downpayment	27,663			
Begin State Home Funds		301,500		
Central City Low Income Housing	219,484	984,645	235,200	247,300
Sunset Ave Low Income Housing	119,725	188,744	1,181,500	191,600
TOTAL	4,555,584	6,023,098	3,733,200	2,792,300

HOUSING Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
3210	Administration	3.5	3.5	3.5	3.5
3220	Rehabilitation	3.0	3.0	3.0	3.0
	TOTAL	6.5	6.5	6.5	6.5



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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 use of mortgage revenue bonds and federal low income housing tax credits to develop needed housing.
4. Provide grant funding for abatement of lead paint hazards in assisted units.
5. Administer the annual Housing Eligibility Certification Program (SRA) and work to prevent the loss of affordable housing stock.
6. SRA Administrative expenses relative to the Low and Moderate Income Housing Fund are necessary for the production, improvement and presentation of low and moderate income housing (H&S Code 33334.3(d)).

Workload and Performance Indicators

1. Respond to 45 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

There is a modest amount of contingency funds budgeted in fiscal year 2008-09.

HOUSING Administration

3210

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	345,957	434,581	476,400	511,900
2. Office Supplies & Materials	936	2,200	1,200	1,200
3. Communications	142	200	200	200
4. Rents & Leases			9,400	9,800
5. Professional Services	11,062	87,000	84,000	84,000
6. Outside Services	26	800	800	800
7. Administration/Contingencies		10,300	12,900	12,900
8. Advertising		800	800	800
9. Training/Conferences/Meetings	2,774	4,000	4,000	4,000
10. Membership & Dues	1,806	1,900	1,900	1,900
11. Taxes		100	100	100
TOTAL	362,703	541,881	591,700	627,600
 Authorized Positions	 3.5	 3.5	 3.5	 3.5

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 vacant 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.
4. Monitor rehabilitation loan portfolio.
5. Respond to contractor/homeowner disputes and warranty concerns.

Major Budget Changes

None.

HOUSING Rehabilitation

3220

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	258,171	343,246	343,815	367,015
2. Office Supplies & Materials	1,385	1,075	1,200	1,200
3. Small Tools & Equipment	348	120	150	150
4. Books and Publications	120			
5. Special Dept Supplies		1,000	1,000	1,000
6. Communications	512	750	1,000	1,000
7. Rents & Leases	11,400	11,400	11,400	11,400
8. Contract Maintenance Services	892	250	250	250
9. Professional Services	2,038	682	750	750
10. Outside Services		75	75	75
11. Administration/Contingencies	37,200	37,200	40,700	40,700
12. Training/Conferences/Meetings	1,837	1,300	900	900
13. Membership & Dues	150	260	260	260
14. Contribution to Other Agencies	472,275	950,750	725,000	725,000
15. Capital Outlay	503			
TOTAL	786,831	1,348,108	1,126,500	1,149,700

Authorized Positions	3	3	3	3
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Funding Source

Community Development Act of 1974, 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

On July 1, 2007, the First Time Home Buyer program was 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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Contribution to Other Agencies	110,000	150,750		
TOTAL	110,000	150,750		

Authorized Positions

Funding Source

Home Investment Partnership 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

Funds directed to CHISPA's Sherwood Village Senior Apartments to help offset cost overruns during conversion to residential use.

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Financial Assistance	592,516		150,000	150,000
TOTAL	592,516		150,000	150,000

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

If not spent, prior year HUD grant funds will carry over to fiscal year 2008-09, including: the Hartnell/CHISPA infill project, Affordable Housing Reserve (\$100,000), and \$500,000 (CDBG) for Interim's project on Sun Street. The fiscal year 2008-09 budget includes additional financial support for three housing projects that received prior allocations from the HUD grants: \$200,000 for Sherwood Village Senior Apartments; \$240,000 for the Wesley Oaks Subdivision; and \$1,425,000 (\$1,000,000 Sunset Ave. Low Income Housing and \$425,000 CDBG) for the Interim's Sunflower Gardens (Casas del Sol).

HOUSING Special Programs

3240

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Financial Assistance	2,670,241	3,736,122	1,865,000	865,000
2. Public Assistance	23,293	25,407		
3. Contribution to Other Agencies	10,000	10,000		
TOTAL	2,703,534	3,771,529	1,865,000	865,000

Authorized Positions

Funding Source

Sunset Ave Low Income Housing, HOME Investment Partnership Funds, CDBG

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

Fiscal year 207-08 budget of \$210,800, if not spent, will carryover to fiscal year 2008-09.

**HOUSING
Farm Labor**

3270

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Contribution to Other Agencies		210,830		
TOTAL		210,830		

Authorized Positions

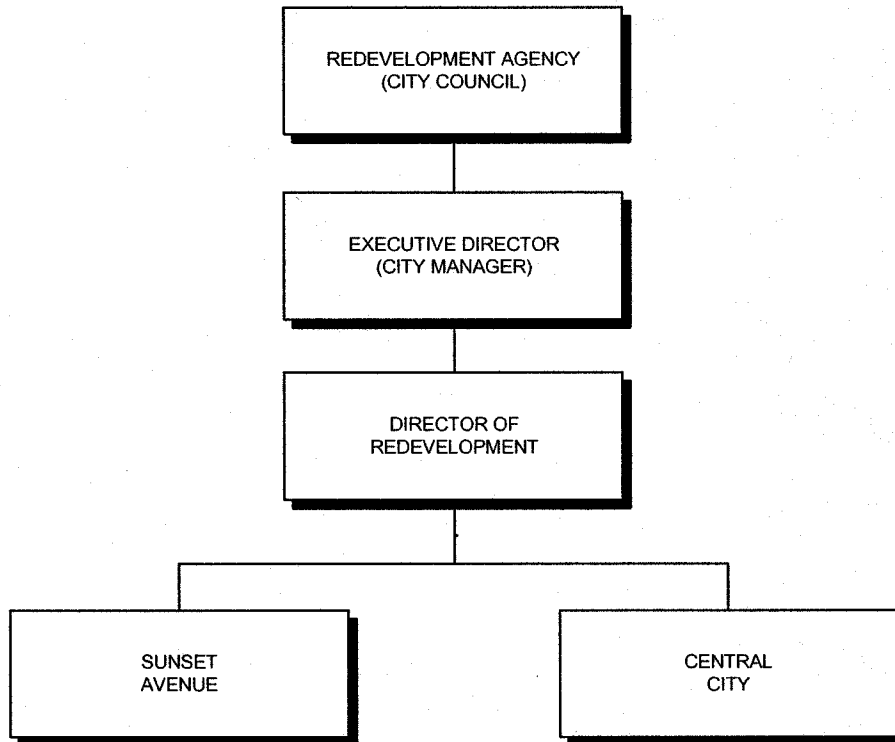
Funding Source

Community Development Act of 1974

HOUSING Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Administration				
Director of Redevelopment	0.5	0.5	0.5	0.5
Housing Rehab Specialist	0.5	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	3.5	3.5	3.5	3.5
Rehabilitation				
Housing Rehab Specialist	1.5	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	3.0	3.0	3.0	3.0
Department Total	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. Working with selected developers to implement development proposals in both Project Areas.
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. Develop and implement management strategies for all public parking facilities in the downtown.
9. Provide support for affordable housing developments in both Project Areas
10. Initiate and complete a process to extend and expand Redevelopment activities within the City.

Workload and Performance Indicators

1. Complete an update of the 5-year Implementation Plan for 2009-2014.
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. Under developer agreement, coordinate a downtown master planning process, to be completed by January 2009, and bring forward master development proposals for final approval by January 2010.
5. Under developers agreement complete the redevelopment, planning and CEQA process required to approve the Alisal Marketplace proposal.
6. 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).
7. Finalize Streetscape Project plans for East Market Street.
8. Complete draft Parking Management Plan for Council approval in summer 2007, and assist with its implementation by spring 2008.
9. Continue to meet Agency affordable housing requirements of State Redevelopment law and the Implementation Plan.

Major Budget Changes

REDEVELOPMENT AGENCY

Department Summary

Expenditures by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
7101	Central City Project	293,030	420,372	372,800	389,000
7102	Central City Debt Service	1,358,910	1,433,500	1,431,900	1,433,300
7104	Sunset Ave Debt Service	206,816	212,500	225,200	238,100
7107	Sunset Avenue Project	385,716	544,290	517,500	543,300
TOTAL		2,244,472	2,610,662	2,547,400	2,603,700

Expenditures by Character

1.	Employee Services	352,552	390,449	429,100	463,700
2.	Office Supplies & Materials	3,062	6,000	4,600	4,600
3.	Communications	877	2,900	2,900	2,900
4.	Utilities	2,902	3,400	3,400	3,400
5.	Rents & Leases	44,844	46,200	38,000	39,000
6.	Contract Maintenance Services	25,612	50,929	35,000	35,000
7.	Professional Services	57,662	194,684	121,000	121,000
8.	Outside Services	5,415	21,000	21,000	21,000
9.	Administration/Contingencies	111,636	145,400	156,900	163,300
10.	Advertising	3,722	5,100	5,100	5,100
11.	Training/Conferences/Meetings	5,901	7,500	7,500	7,500
12.	Membership & Dues	2,426	1,500	1,500	1,500
13.	Insurance and Bonds	11,500	13,600	10,300	10,300
14.	Contribution to Other Agencies	256,816	262,500	275,200	288,100
15.	Refunds & Reimb Damages	635	4,000	4,000	4,000
16.	Bond-Principal	731,308	745,700	756,000	771,800
17.	Bond-Interest	613,393	675,800	660,900	646,500
18.	Paying Agent Fees	14,209	12,000	15,000	15,000
19.	Capital Outlay		22,000		
TOTAL		2,244,472	2,610,662	2,547,400	2,603,700

Expenditures by Fund

Central City-Project	293,030	420,372	372,800	389,000
Central City-Debt Service	1,358,910	1,433,500	1,431,900	1,433,300
Sunset Ave-Project	385,716	544,290	517,500	543,300
Sunset Ave-Debt Service	206,816	212,500	225,200	238,100
TOTAL	2,244,472	2,610,662	2,547,400	2,603,700

REDEVELOPMENT AGENCY

Department Summary

Workforce by Program		06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
7101	Central City Project	0.5	0.5	1.0	1.0
7107	Sunset Avenue Project	1.5	1.5	2.0	2.0
	TOTAL	2.0	2.0	3.0	3.0



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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. Ensure timely completion and effective coordination of approval processes for major downtown development opportunities.
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. Under development agreement, coordinate a downtown master planning process, to be completed by January 2009, and coordinate approvals required for a master development, to be approved by January 2010.
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

The 2008-09 & 2009-10 Redevelopment Agency budget includes the addition of a Redevelopment Project Manager. This position is allocated one-half to Central City and one-half to Sunset Avenue. The Redevelopment Project Manager will work on Central City Project expansion and Downtown Redevelopment (the Widewaters proposal). It is anticipated that pre-development costs of Downtown Redevelopment, including staff time, will be reimbursed by the developer.

**REDEVELOPMENT AGENCY
Central City Project**

7101

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	148,250	153,759	162,700	176,600
2. Office Supplies & Materials	1,725	3,000	2,300	2,300
3. Communications	770	1,400	1,400	1,400
4. Utilities	2,902	3,400	3,400	3,400
5. Rents & Leases	22,422	23,100	19,000	19,500
6. Contract Maintenance Services	23,435	47,429	31,500	31,500
7. Professional Services	48,065	102,084	73,000	73,000
8. Outside Services	3,803	15,000	15,000	15,000
9. Administration/Contingencies	28,828	33,600	49,900	51,700
10. Advertising	1,729	1,900	1,900	1,900
11. Training/Conferences/Meetings	2,896	3,000	3,000	3,000
12. Membership & Dues	1,470	1,200	1,200	1,200
13. Insurance and Bonds	6,100	7,000	4,500	4,500
14. Refunds & Reimb Damages	635	4,000	4,000	4,000
15. Capital Outlay		20,500		
TOTAL	293,030	420,372	372,800	389,000

Authorized Positions	0.5	0.5	1.0	1.0
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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 2008-09 and 2009-10, Central City will pay the full bond payment (\$1.1 million).

**REDEVELOPMENT AGENCY
Central City Debt Service**

7102

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Bond-Principal	731,308	745,700	756,000	771,800
2. Bond-Interest	613,393	675,800	660,900	646,500
3. Paying Agent Fees	14,209	12,000	15,000	15,000
TOTAL	1,358,910	1,433,500	1,431,900	1,433,300

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

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Contribution to Other Agencies	206,816	212,500	225,200	238,100
TOTAL	206,816	212,500	225,200	238,100

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 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. Continue implementation of community safety initiatives.
6. Establish through community partnerships an "East Salinas Community Resource Center" at 331 North Sanborn Road.

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. Support SUBA efforts to address specific issues in its four sub-areas.
6. Provide funding support for two additional police officers, assist SUBA in efforts to focus on Community Oriented Policing (COPS) issues.
7. Acquire properties and initiate planning process for Division Street mixed use development.
8. Complete property acquisition, secure operator, and initiate activities at a "Community Resource Center" at 331 North Sanborn Road, by December 2008.

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 2008-09 and 2009-10. Acquisition of the Church of Nazarene property at 331 North Sanborn for a community center, at \$2.6 million, will limit funding for other major capital projects in fiscal year 2008-09. The 2008-09 & 2009-10 Redevelopment Agency budget includes the addition of a Redevelopment Project Manager. This position is allocated one-half to Central City and one-half to Sunset Avenue. The Redevelopment Project Manager will work on the Alisal Market Place (the Cooley proposal). It is anticipated that pre-development costs of Alisal Market Place, including staff time, will be reimbursed by the developer.

REDEVELOPMENT AGENCY
Sunset Avenue Project

7107

Operating Expenditures	06-07 Actual	07-08 Budget	08-09 Proposed	09-10 Proposed
1. Employee Services	204,302	236,690	266,400	287,100
2. Office Supplies & Materials	1,337	3,000	2,300	2,300
3. Communications	107	1,500	1,500	1,500
4. Rents & Leases	22,422	23,100	19,000	19,500
5. Contract Maintenance Services	2,177	3,500	3,500	3,500
6. Professional Services	9,597	92,600	48,000	48,000
7. Outside Services	1,612	6,000	6,000	6,000
8. Administration/Contingencies	82,808	111,800	107,000	111,600
9. Advertising	1,993	3,200	3,200	3,200
10. Training/Conferences/Meetings	3,005	4,500	4,500	4,500
11. Membership & Dues	956	300	300	300
12. Insurance and Bonds	5,400	6,600	5,800	5,800
13. Contribution to Other Agencies	50,000	50,000	50,000	50,000
14. Capital Outlay		1,500		
TOTAL	385,716	544,290	517,500	543,300
 Authorized Positions	 1.5	 1.5	 2.0	 2.0

Funding Source

Sunset Ave Tax Increment

REDEVELOPMENT AGENCY

Work Force

	06-07 Authorized	07-08 Authorized	08-09 Proposed	09-10 Proposed
Central City Project				
Director of Redevelopment	0.25	0.25	0.25	0.25
Redev Project Manager			0.50	0.50
Administrative Aide	0.25	0.25	0.25	0.25
Total	0.50	0.50	1.00	1.00
Sunset Avenue Project				
Director of Redevelopment	0.25	0.25	0.25	0.25
Asst Redev Project Mgr	1.00	1.00	1.00	1.00
Redev Project Manager			0.50	0.50
Administrative Aide	0.25	0.25	0.25	0.25
Total	1.50	1.50	2.00	2.00
Department Total	2.00	2.00	3.00	3.00

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:

- Chinatown Revitalization
- Downtown Parking Program
- Downtown infill development
- Intermodal Transportation Center

Expanded Sunset / Buena Vista Redevelopment Area inclusive of:

- Market Street Corridor Renewal
- Alisal Corridor Development / Parking
- Division Street redevelopment
- Sy West / SYUFY property redevelopment
- Business support through SUBA

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

Establish East Salinas Community Resource Center

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	Regular Payroll Costs
61200	Temporary Payroll Costs
61300	Overtime Payroll Costs
61400	Reimbursable Payroll Costs
61500	Termination Payroll Costs
61600	Other Payroll Costs
61700	Cafeteria Benefits
61701	Administrative Leave
61702	Flexible Leave
61703	Cafeteria Plan
61705	Management Leave
61706	Deferred Compensation
61708	Residential Stipend
61800	Employee Benefits
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	Deferred Compensation
62100	Office Supplies & Materials
62110	Stationary, Paper, Misc
62120	Reproduction Costs
62130	Drafting Supplies
62140	Film
62150	Other Office Supplies
62200	Bldg/Veh/Equip Maintenance Supplies
62210	Janitorial
62220	Lights
62230	Rolling Stock
62240	Building
62250	Fixed Equipment
62290	Other

CHART OF ACCOUNTS

<u>Object</u>	<u>Description</u>
62300	Vehicle Fuels & Lubricants
62310	Diesel
62330	Gasoline
62350	Oils & Lubricants
62400	Small Tools & Equipment
62410	Power
62420	Hand
62490	Other
62500	Clothing & Personal Equipment
62510	Safety
62520	Equipment
62570	Allowance
62590	Other
62600	Street Materials
62610	Asphalt
62620	Concrete
62630	Sand & Gravel
62640	Traffic & Safety Supplies
62690	Other
62700	Books and Publications
62710	Books
62720	Periodicals
62730	Audio Visual Materials
62780	Trade Journals
62800	Special Departmental Supplies
62850	Computer Software
62900	Chemicals
62910	Fertilizer
62920	Pesticides
62990	Other
63100	Communications
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	Utilities
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	Rents & Leases
63310	Land
63320	Buildings
63330	Equipment
63390	Other
63400	Contract Maintenance Services
63410	Buildings
63416	Alarm Systems
63420	Furniture & Fixtures
63430	Equipment
63440	Vehicle
63450	Janitorial
63460	Radios
63470	Traffic Signals
63490	Other
63500	Professional Services
63510	Legal
63520	Audit
63530	Architectural
63540	Engineering
63550	Appraisal
63560	Medical
63570	Plan Checks
63580	Real Estate/Title/Escrow
63590	Other
63600	Outside Services
63605	Booking Fees
63606	Polygraph
63608	Bank
63610	Printing
63660	Personnel
63690	Other
63700	Financial Assistance
63705	Housing
63800	Public Assistance
63900	Administration & Contingencies
63950	Administrative Overhead
63960	Contingencies
63970	Cost Recovery
64100	Advertising
64110	Legal
64120	Recruitment
64190	Other

CHART OF ACCOUNTS

<u>Object</u>	<u>Description</u>
64200	Travel, Conferences, Meetings
64220	Field Trips
64250	Training
64300	Memberships & Dues
64310	Association Memberships
64320	Publications & Trade Journals
64400	Insurance & Bonds
64410	Insurance
64420	Liability
64440	Unemployment
64450	Medical
64460	Worker's Compensation
64470	Unreimbursed Medical
64490	Other
64500	Contributions To Other Agencies
64600	Professional & Academic Training
64700	Refunds & Reimbursable Damages
64800	Recognition/Awards/Protocol
64810	Employee
64820	Commissions
64900	Taxes
65100	Bonds - Principal
65200	Bonds - Interest
65300	Paying Agent Fees
66100	Land
66200	Relocation Payments
66300	Buildings
66310	New
66320	Remodeling & Alteration
66330	Clearance & Demolitions
66350	Acquisition
66400	Improvements Other Than Buildings
66470	Disaster Survey Reports
66500	Capital Outlays
66510	Machinery
66520	Furniture
66530	Office Equipment
66540	Fixed Equipment
66550	Vehicles
66560	Computer
66590	Other
67000	Stores Sales
67100	Stores Purchases

SALARY SCHEDULE

City of Salinas
 Classification - Salary Schedule
 As of May 1, 2008

Council Appointees			Salary
A01 City Manager	8810	M	18295
A02 City Attorney	8810	H	15067

Executive Group			Salary Range Maximum
B02 Chief of Police	7720	G	15840
B13 Deputy City Manager	8810	G	15840
B03 Fire Chief	7706	G	15454
B04 Finance Director	8810	G	15077
B12 Maintenance Services Dir	8810	G	15077
B09 Director of Redevelopment	8810	G	14359
B41 Library Director	8838	G	14359
B05 Economic Development Dir	8810	G	14359

- 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
- S = SPOA-Recruit
- U = Confidential-Misc
- X = Confidential-Mgmt
- Y = Confidential - Mgmt 2
- Z = No Bargaining Unit

SALARY SCHEDULE

City of Salinas
Classification - Salary Schedule
As of May 1, 2008

Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Administrative Group									
C02 Assistant City Attorney	8810	53.4	X	8435	8858	9300	9765	10254	10767
C11 Human Resources Officer	8810	51.5	X	7689	8073	8477	8901	9346	9813
C25 Operations & Devel Mgr	8810	49.3	C	6906	7251	7614	7994	8394	8814
C24 Sr Deputy City Attorney	8810	49.0	X	6804	7144	7501	7876	8270	8684
C03 Airport Manager	8810	47.8	C	6418	6739	7076	7430	7801	8191
C04 City Clerk	8810	46.6	X	6053	6356	6674	7008	7358	7726
C26 Pub Works Admin Mgr	8810	46.3	C	5965	6264	6577	6906	7251	7614
C17 Rec-Park Facility Planner	8810	46.1	C	5906	6202	6512	6838	7180	7539
C06 Deputy City Attorney II	8810	46.0	X	5877	6171	6480	6804	7144	7501
C18 Pub Works Admin Supv	8810	44.1	C	5357	5625	5906	6202	6512	6838
C13 Technical Serv Coord	8810	43.9	C	5304	5570	5849	6141	6449	6772
C15 Human Resource Analyst II	8810	43.4	X	5178	5437	5709	5995	6294	6610
C16 Risk & Benefits Analyst	8810	43.4	X	5178	5437	5709	5995	6294	6610
C42 Human Resources Analyst I	8810	42.4	X	4931	5178	5437	5709	5995	6294
C22 Paralegal	9420	42.2	X	4882	5127	5383	5653	5936	6233
C19 Police Records Coord	8810	42.1	C	4858	5101	5357	5625	5906	6202
C07 Volunteer Svcs Coord	8810	39.9	U	4364	4582	4811	5052	5304	5570
C55 Neighborhood Svcs Coord	9410	39.1	A	4197	4407	4627	4858	5101	5357
C08 Executive Assistant	8810	37.7	U	3921	4116	4322	4538	4765	5003
C27 Deputy City Clerk	8810	36.3	U	3662	3845	4037	4239	4451	4673
C12 Airport Assistant	8810	36.0	A	3608	3788	3977	4176	4385	4604
C14 Public Works Assistant	8810	35.9	A	3591	3770	3958	4156	4364	4582
Community Development Group									
D23 Planning Manager	8810	49.1	C	6838	7180	7539	7915	8311	8727
D20 Redev Project Manager	8810	47.0	C	6171	6480	6804	7144	7501	7876
D11 Senior Planner	8810	46.1	C	5906	6202	6512	6838	7180	7539
D04 Housing Pro Administrator	8810	45.1	C	5625	5906	6202	6512	6838	7180
D19 Comm Dev Admin Supervisor	8810	44.1	C	5357	5625	5906	6202	6512	6838
D15 Associate Planner	8810	43.2	C	5127	5383	5653	5936	6233	6545
D21 Housing Services Supv	8810	43.2	C	5127	5383	5653	5936	6233	6545
D27 Community Dev Analyst	8810	42.5	C	4955	5203	5463	5737	6024	6325
D10 Asst Redev Project Mgr	8810	42.3	A	4907	5152	5410	5681	5965	6264
D22 Assistant Planner	8810	40.9	A	4582	4811	5052	5304	5570	5849
D14 Housing Rehab Specialist	9410	39.5	A	4280	4495	4719	4955	5203	5463
D28 Comm Improve Asst	8810	35.9	A	3591	3770	3958	4156	4364	4582
D29 Planning Technician	8810	35.9	A	3591	3770	3958	4156	4364	4582

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Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Clerical Group									
E01 Legal Secretary	8810	36.3	U	3662	3845	4037	4239	4451	4673
E15 Confidential Admin Sec	8810	35.7	U	3556	3734	3921	4116	4322	4538
E24 Administrative Aide	8810	35.3	A	3488	3662	3845	4037	4239	4451
E03 Administrative Secretary	8810	35.3	A	3488	3662	3845	4037	4239	4451
E14 Supervising Police Clerk	8810	35.3	A	3488	3662	3845	4037	4239	4451
E11 Supvsg Wrtd Proc Operator	8810	35.3	A	3488	3662	3845	4037	4239	4451
E16 Human Resource Technician	8810	34.1	U	3288	3453	3626	3807	3997	4197
E19 Office Technician	8810	33.5	A	3194	3354	3522	3698	3883	4076
E06 Senior Police Clerk	8810	33.5	A	3194	3354	3522	3698	3883	4076
E21 Confidential Secretary	8810	31.0	U	2827	2968	3116	3272	3436	3608
E20 Office Assistant	8810	30.0	A	2692	2827	2968	3116	3272	3436
E10 Police Clerk	8810	30.0	A	2692	2827	2968	3116	3272	3436
E07 Secretary	8810	30.0	A	2692	2827	2968	3116	3272	3436
E09 Word Processing Operator	8810	30.0	A	2692	2827	2968	3116	3272	3436
E12 Administrative Clerk II	8810	26.7	A	2293	2407	2527	2654	2786	2926
E22 Administrative Clerk I	8810	25.7	A	2184	2293	2407	2527	2654	2786
Engineering Group-Prof									
F10 Deputy City Engineer	9410	50.4	C	7287	7651	8034	8435	8858	9300
F06 Senior Civil Engineer	9410	49.0	C	6804	7144	7501	7876	8270	8684
F12 Transportation Planner	9410	46.1	C	5906	6202	6512	6838	7180	7539
F09 Associate Engineer	9410	46.0	C	5877	6171	6480	6804	7144	7501
F07 Assistant Engineer	9410	42.3	A	4907	5152	5410	5681	5965	6264
F11 Assistant Trans Planner	9410	42.3	A	4907	5152	5410	5681	5965	6264
F08 Junior Engineer	9410	40.3	A	4451	4673	4907	5152	5410	5681
Engineering Group - Non Prof									
G02 Const Inspector Supv	9410	43.4	C	5178	5437	5709	5995	6294	6610
G01 Sr Construction Inspector	9410	40.0	A	4385	4604	4834	5076	5330	5597
G05 Construction Inspector	9410	38.6	A	4096	4301	4517	4742	4979	5228
G04 PW Compliance Officer II	9410	38.6	A	4096	4301	4517	4742	4979	5228
G06 Sr Engr Tech (Traffic)	9410	38.6	A	4096	4301	4517	4742	4979	5228
G07 Engineering Tech	9410	37.4	A	3864	4057	4260	4473	4696	4931
G03 PW Compliance Officer I	9410	36.1	A	3626	3807	3997	4197	4407	4627
G09 Engineering Aide II	9410	35.4	A	3505	3680	3864	4057	4260	4473
G10 Engineering Aide I	9410	33.4	A	3178	3337	3505	3680	3864	4057

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Fiscal Group									
H14 Accounting Officer	8810	48.6	X	6674	7008	7358	7726	8112	8518
H20 Supervising Accountant	8810	45.6	X	5765	6053	6356	6674	7008	7358
H11 Revenue Officer	8810	41.8	C	4788	5027	5279	5543	5821	6112
H12 Senior Accountant	8810	41.8	C	4788	5027	5279	5543	5821	6112
H25 Payroll Coordinator	8810	40.3	U	4451	4673	4907	5152	5410	5681
H23 Payroll Technician	8810	37.2	U	3826	4017	4218	4429	4650	4882
H05 Sr Accounting Technician	8810	36.4	A	3680	3864	4057	4260	4473	4696
H07 Accounting Technician	8810	34.6	A	3370	3539	3716	3902	4096	4301
H27 Revenue Technician	8810	34.6	A	3370	3539	3716	3902	4096	4301
H22 Sr Accounting Clerk	8810	32.6	A	3057	3209	3370	3539	3716	3902
Fiscal Group - Info Systems									
H01 Information Systems Mgr	8810	49.4	C	6940	7287	7651	8034	8435	8858
H36 Integration/Appl Admin	8810	48.9	C	6772	7110	7465	7839	8230	8642
H30 Network/Sys Administrator	8810	48.9	C	6772	7110	7465	7839	8230	8642
H02 Sr Programmer/Analyst	8810	46.5	C	6024	6325	6642	6974	7323	7689
H40 GIS Administrator	8810	46.1	C	5906	6202	6512	6838	7180	7539
H28 UNIX Syst/Network Admin	8810	43.7	C	5254	5517	5793	6083	6387	6707
H33 Webmaster/Sys Analyst	8810	43.4	C	5178	5437	5709	5995	6294	6610
H32 PC Services Coord	8810	42.7	A	5003	5254	5517	5793	6083	6387
H43 Telecom Svc Tech	8810	40.5	A	4495	4719	4955	5203	5463	5737
H15 Computer Operator	8810	38.1	A	3997	4197	4407	4627	4858	5101
H04 Central Services Tech	8810	33.4	A	3178	3337	3505	3680	3864	4057
Fiscal Group - Purchasing									
H24 Senior Buyer	9410	41.8	C	4788	5027	5279	5543	5821	6112
H21 Sr Purchasing Technician	9410	36.4	A	3680	3864	4057	4260	4473	4696
H18 Purchasing Technician	9410	33.5	A	3194	3354	3522	3698	3883	4076

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Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Library Group									
I16 Deputy Librarian	8838	44.6	C	5490	5765	6053	6356	6674	7008
I15 Library Admin Mgr	8838	43.8	C	5279	5543	5821	6112	6418	6739
I14 Literacy Program Mgr	8838	42.6	C	4979	5228	5490	5765	6053	6356
I02 Senior Librarian	8838	42.6	C	4979	5228	5490	5765	6053	6356
I20 Lib Automation Svcs Coord	8838	39.5	C	4280	4495	4719	4955	5203	5463
I28 Library Circulation Supv	8838	38.1	C	3997	4197	4407	4627	4858	5101
I06 Princ Library Technician	8838	38.1	C	3997	4197	4407	4627	4858	5101
I03 Librarian II	8838	36.5	A	3698	3883	4076	4280	4495	4719
I05 Librarian I	8838	35.0	A	3436	3608	3788	3977	4176	4385
I07 Sr Library Technician	8838	32.3	A	3013	3163	3321	3488	3662	3845
I09 Library Technician	8838	30.3	A	2732	2869	3013	3163	3321	3488
I08 Literacy Asst	8838	30.3	A	2732	2869	3013	3163	3321	3488
I10 Library Clerk	8838	27.7	A	2407	2527	2654	2786	2926	3072
I12 Library Aide	8838	21.3	A	1762	1850	1943	2040	2142	2248
I04 Library Page	8838	18.0	A	1499	1574	1653	1736	1823	1914
Park Maintenance Group									
J14 Park Grnds Frstry Ops Mgr	9410	46.3	C	5965	6264	6577	6906	7251	7614
J06 Park Maint Crew Supvsr	9420	41.7	J	4765	5003	5254	5517	5793	6083
J05 Urban Forestry Crew Supv	9420	41.7	J	4765	5003	5254	5517	5793	6083
J09 Sr Urban Forestry Worker	9420	35.7	B	3556	3734	3921	4116	4322	4538
J12 Urban Forestry Worker II	9420	33.7	B	3225	3387	3556	3734	3921	4116
J30 Urban Forestry Worker I	9420	32.5	B	3042	3194	3354	3522	3698	3883
J11 Park Maint Worker	9420	31.8	B	2940	3087	3241	3403	3573	3752
Golf Maintenance Group									
J07 Golf Operations Manager	9410	46.3	C	5965	6264	6577	6906	7251	7614
J16 Golf Superintendent	9420	44.3	C	5410	5681	5965	6264	6577	6906
J03 Golf Course Mtc Crew Supv	9420	41.7	J	4765	5003	5254	5517	5793	6083
J13 Power Mower Operator	9420	33.7	B	3225	3387	3556	3734	3921	4116
J10 Golf Course Worker	9420	31.8	B	2940	3087	3241	3403	3573	3752
Mechanical Group									
K05 Fleet Maintenance Manager	9420	46.3	C	5965	6264	6577	6906	7251	7614
K11 Equipment Mech Crew Sup	9420	41.7	J	4765	5003	5254	5517	5793	6083
K02 Parking Operation Officer	9410	38.6	A	4096	4301	4517	4742	4979	5228
K03 Equipment Mechanic II	9420	35.5	B	3522	3698	3883	4076	4280	4495
K07 Fleet Operations Asst	9420	35.5	B	3522	3698	3883	4076	4280	4495
K04 Pump Maint Mechanic	9420	35.5	B	3522	3698	3883	4076	4280	4495
K09 Equipment Inventory Tech	9420	34.7	B	3387	3556	3734	3921	4116	4322
K06 Equipment Mechanic I	9420	33.5	B	3194	3354	3522	3698	3883	4076
K08 Vehicle Maint Assistant	9420	28.9	B	2552	2679	2813	2954	3102	3256

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Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Building Maintenance Group									
L10 Facilities Maint Mgr	9420	46.3	C	5965	6264	6577	6906	7251	7614
L01 Facil Maint Mech Crew Sup	9420	41.7	J	4765	5003	5254	5517	5793	6083
L02 Senior Airport Technician	9420	35.5	B	3522	3698	3883	4076	4280	4495
L04 Sr Facility Maint Mech	9420	35.5	B	3522	3698	3883	4076	4280	4495
L03 Facility Maint Mechanic	9420	33.1	B	3132	3288	3453	3626	3807	3997
L14 Facility Maint Worker	9420	31.8	B	2940	3087	3241	3403	3573	3752
L09 Sr Comm Facilities Svc Wk	9420	31.5	B	2898	3042	3194	3354	3522	3698
L08 Comm Facilities Svc Wkr	9420	30.1	B	2705	2841	2983	3132	3288	3453
Permit Services Group									
M16 Inspection Services Mgr	9410	49.1	C	6838	7180	7539	7915	8311	8727
M15 Plan Check Services Mgr	9410	49.1	C	6838	7180	7539	7915	8311	8727
M02 Sr Plan Check Engineer	9410	46.1	C	5906	6202	6512	6838	7180	7539
M12 Sr Code Enforcmnt Officer	9410	43.4	C	5178	5437	5709	5995	6294	6610
M09 Sr Comb Bldg Insp	9410	43.4	C	5178	5437	5709	5995	6294	6610
M07 Plan Checker II	9410	42.7	A	5003	5254	5517	5793	6083	6387
M14 Plan Checker I	9410	41.3	A	4673	4907	5152	5410	5681	5965
M10 Bldg Permit Spec	9410	40.6	A	4517	4742	4979	5228	5490	5765
M08 Code Enforcmnt Officer II	9410	40.5	A	4495	4719	4955	5203	5463	5737
M06 Comb Bldg Inspector II	9410	40.5	A	4495	4719	4955	5203	5463	5737
M03 Electrical Inspector II	9410	40.5	A	4495	4719	4955	5203	5463	5737
M05 Plumbing Inspector II	9410	40.5	A	4495	4719	4955	5203	5463	5737
M04 Code Enforcemnt Officer I	9410	38.6	A	4096	4301	4517	4742	4979	5228
M11 Comb Bldg Inspector I	9410	38.6	A	4096	4301	4517	4742	4979	5228
M13 Plumbing Inspector I	9410	38.6	A	4096	4301	4517	4742	4979	5228
M20 Permit Center Clerk	8810	31.1	A	2841	2983	3132	3288	3453	3626
Waste Water Facility Group									
N04 Wastewater Manager	9420	46.3	C	5965	6264	6577	6906	7251	7614
N06 Water Resources Planner	9410	46.1	C	5906	6202	6512	6838	7180	7539
N07 Env Compliance Insp II	9420	40.5	A	4495	4719	4955	5203	5463	5737
N08 Env Compliance Insp I	9420	38.6	A	4096	4301	4517	4742	4979	5228
N05 Wastewater Operator	9410	35.0	B	3436	3608	3788	3977	4176	4385
Public Safety - Police Supv									
O03 Deputy Chief of Police	7720	59.3	D	11250	11813	12403	13023	13675	14359
O05 Police Commander	7720	56.3	D	9718	10204	10714	11250	11813	12403
O07 Police Sergeant	7720	52.9	D	8230	8642	9075	9528	10005	10505

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Public Safety - Police-Other									
O02 Criminalist	7720	48.9	E	6772	7110	7465	7839	8230	8642
O08 Police Corporal	7720	48.0	E	6480	6804	7144	7501	7876	8270
O11 Police Officer	7720	46.0	E	5877	6171	6480	6804	7144	7501
O18 Police Recruit	7720	41.0	S	4604	4834	5076	5330	5597	5877
O30 Latent Fingerprint Tech	8810	38.5	A	4076	4280	4495	4719	4955	5203
O17 Sr Evidence Technician	9410	35.3	A	3488	3662	3845	4037	4239	4451
O20 Community Service Officer	9410	33.5	A	3194	3354	3522	3698	3883	4076
O15 Evidence Technician	9410	33.5	A	3194	3354	3522	3698	3883	4076
O19 Sr Vehicle Maint Asst	9420	31.7	B	2926	3072	3225	3387	3556	3734
O26 Pub Safety Facilities Wkr	9420	30.1	B	2705	2841	2983	3132	3288	3453
Public Safety - Animal Servs									
O16 Animal Services Mgr	8810	43.1	C	5101	5357	5625	5906	6202	6512
O13 Animal Services Supv	9410	36.5	A	3698	3883	4076	4280	4495	4719
O06 Animal Control Officer	9410	33.5	A	3194	3354	3522	3698	3883	4076
O29 Animal Care Tech	9410	32.3	A	3013	3163	3321	3488	3662	3845
O28 Animal Servs Office Asst	8810	30.0	A	2692	2827	2968	3116	3272	3436
Public Safety - Fire Supv									
O04 Deputy Fire Chief	7706	55.7	L	9437	9909	10405	10925	11472	12045
O31 BC/Fire Marshal	7706	53.2	L	8353	8771	9209	9670	10154	10662
O10 Battalion Chief	7706	53.2	L	8353	8771	9209	9670	10154	10662
O33 Battalion Chief EMS/Trng	7706	53.2	L	8353	8771	9209	9670	10154	10662
Public Safety - Firefighters									
O09 Fire Captain	7706	48.1	F	6512	6838	7180	7539	7915	8311
O14 Fire Engineer	7706	45.5	F	5737	6024	6325	6642	6974	7323
O12 Firefighter	7706	43.5	F	5203	5463	5737	6024	6325	6642
O22 Firefighter/Paramedic	7706	43.5	F	5203	5463	5737	6024	6325	6642
O32 Firefighter Recruit	7706	41.6	F	4742	4979	5228	5490	5765	6053
Public Safety - Fire-Other									
O35 Fire Inspector Supervisor	9410	42.4	A	4931	5178	5437	5709	5995	6294
O25 Fire Plan Checker	9410	40.9	A	4582	4811	5052	5304	5570	5849
O27 Fire Inspector	9410	39.5	A	4280	4495	4719	4955	5203	5463

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Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Public Service Group									
P10 Street Maintenance Mgr	9420	46.3	C	5965	6264	6577	6906	7251	7614
P03 P.S. Maint Crew Supv	9420	41.7	J	4765	5003	5254	5517	5793	6083
P06 SL/Traffic Sig Crew Sup	9420	41.7	J	4765	5003	5254	5517	5793	6083
P02 Inmate Crew Coordinator	9420	36.4	B	3680	3864	4057	4260	4473	4696
P05 Public Svc Maint Wkr IV	9420	36.4	B	3680	3864	4057	4260	4473	4696
P07 Motor Sweeper Operator	9420	34.4	B	3337	3505	3680	3864	4057	4260
P12 Public Svc Maint Wkr III	9420	34.4	B	3337	3505	3680	3864	4057	4260
P04 SL/Traffic Signal Tech	9420	34.4	B	3337	3505	3680	3864	4057	4260
P08 Public Svc Maint Wkr II	9420	32.2	B	2998	3147	3305	3470	3644	3826
P11 Neighborhood Svcs Worker	9420	30.2	B	2719	2855	2998	3147	3305	3470
P09 Public Svc Maint Wkr I	9420	30.2	B	2719	2855	2998	3147	3305	3470
Recreation Group									
Q20 Rec-Park Superintendent	9410	49.1	C	6838	7180	7539	7915	8311	8727
Q13 Rec Svcs Admin Supervisor	9410	44.1	C	5357	5625	5906	6202	6512	6838
Q15 Rec Svc Manager	9410	43.5	C	5203	5463	5737	6024	6325	6642
Q14 Aquatics Coordinator	9420	39.1	A	4197	4407	4627	4858	5101	5357
Q09 Auditorium Coordinator	9420	39.1	A	4197	4407	4627	4858	5101	5357
Q06 Recreation Coordinator	9410	39.1	A	4197	4407	4627	4858	5101	5357
Q12 Aquatics Program Asst	9410	30.0	A	2692	2827	2968	3116	3272	3436
Q10 Sports Program Asst	9410	30.0	A	2692	2827	2968	3116	3272	3436
Q16 Sr Recreation Asst	9410	30.0	A	2692	2827	2968	3116	3272	3436
Q08 Recreation Asst	9410	27.7	A	2407	2527	2654	2786	2926	3072

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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	17.6	Z	1471	1544	1621	1703	1788	1878
S26 Box Office Aide	8810	17.1	Z	1435	1506	1582	1661	1745	1832
S03 Recreation Leader I	9410	17.1	Z	1435	1506	1582	1661	1745	1832

SALARY SCHEDULE

City of Salinas
 Classification - Salary Schedule
 As of May 1, 2008

Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
S36 Scorekeeper-Youth Basketb	9410	17.1	Z	1435	1506	1582	1661	1745	1832
S30 Sp Official-Youth Basketb	9410	17.1	Z	1435	1506	1582	1661	1745	1832
S32 Sp Official-Youth Soccer	9410	17.1	Z	1435	1506	1582	1661	1745	1832
S33 Sp Official-Youth Volleyb	9410	17.1	Z	1435	1506	1582	1661	1745	1832
S31 Sp Official-Yth Flg Footb	9410	17.1	Z	1435	1506	1582	1661	1745	1832
S05 Student Intern	8810	17.1	Z	1435	1506	1582	1661	1745	1832
S16 Administrative Intern	8810	16.5	Z	1394	1464	1536	1613	1694	1779
S06 Cashier	9410	16.5	Z	1394	1464	1536	1613	1694	1779
S55 Golf Cart Attendant	9420	16.5	Z	1394	1464	1536	1613	1694	1779
S51 Range Assistant	9420	16.5	Z	1394	1464	1536	1613	1694	1779
S08 Recreation Aide	9410	16.5	Z	1394	1464	1536	1613	1694	1779
S56 Stagehand I	9420	16.5	Z	1394	1464	1536	1613	1694	1779
S10 Student Worker	9410	16.5	Z	1394	1464	1536	1613	1694	1779
S18 Worksite Supervisor II	9420	16.5	Z	1394	1464	1536	1613	1694	1779
S21 Reserve Firefighter	9420	16.4	Z	1387	1457	1529	1605	1686	1771

Inactive Positions

T12 Development/Permit Dir	8810		G	10455					
T24 Police Captain	7720	56.6	D	9861	10355	10873	11417	11987	12587
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
T57 Maint Svcs Administrator	8810	50.4	C	7287	7651	8034	8435	8858	9300
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
T20 Rec/Park Serv Admin	9410	49.3	C	6906	7251	7614	7994	8394	8814
T11 Principal Planner	8810	49.1	C	6838	7180	7539	7915	8311	8727
T45 Assistant to City Manager	8810	44.6	X	5490	5765	6053	6356	6674	7008
T15 Purchasing Officer	8810	43.8	C	5279	5543	5821	6112	6418	6739
T46 Programmer/Analyst	8810	43.7	C	5254	5517	5793	6083	6387	6707
T04 Assist Traffic Engineer	9410	42.3	A	4907	5152	5410	5681	5965	6264
T18 Deputy City Attorney I	8810	40.1	Z	4407	4627	4858	5101	5357	5625
T26 Accountant	8810	39.3	A	4239	4451	4673	4907	5152	5410
T16 Landscape Mtc/Const Insp	9420	38.6	A	4096	4301	4517	4742	4979	5228
T17 Equip Mechanic III	9420	37.5	B	3883	4076	4280	4495	4719	4955
T06 Sr Park Maint Worker	9420	36.0	B	3608	3788	3977	4176	4385	4604
T47 GIS Technician	8810	35.4	A	3505	3680	3864	4057	4260	4473
T21 Animal Control Tech	9410	35.3	A	3488	3662	3845	4037	4239	4451

SALARY SCHEDULE

City of Salinas
 Classification - Salary Schedule
 As of May 1, 2008

Classification	Comp Code	Range	B U	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
T10 Comm Improve Aide	8810	35.3	A	3488	3662	3845	4037	4239	4451
T02 Supv Bldg Permit Clerk	8810	34.7	A	3387	3556	3734	3921	4116	4322
T14 Police Assistant	9410	33.5	A	3194	3354	3522	3698	3883	4076
T40 Public Svc Maint Tech	9420	32.2	B	2998	3147	3305	3470	3644	3826
T42 Account Clerk II	8810	31.1	A	2841	2983	3132	3288	3453	3626
T19 Purchasing Clerk	9410	30.0	A	2692	2827	2968	3116	3272	3436
T23 Confidential Clerk	8810	27.7	U	2407	2527	2654	2786	2926	3072
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

Non-City Employees

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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