

## BENICIA CITY COUNCIL CITY COUNCIL MEETING AGENDA

June 3, 2025  
6:00 PM

Benicia City Hall, Council Chambers  
250 East L Street, Benicia, CA 94510

### **COURTESY ZOOM PARTICIPATION**

<https://us02web.zoom.us/j/88508047557?pwd=cHRsZlBrYlphU3pkODcycytmcFR2UT09>

Meeting ID: 885 0804 7557

Password: 449303

Phone: 1 669 900 9128

### **1. CALL TO ORDER (6:00 P.M.)**

### **2. CONVENE OPEN SESSION**

### **3. ROLL CALL**

### **4. PLEDGE OF ALLEGIANCE**

### **5. REFERENCE TO THE FUNDAMENTAL RIGHTS OF THE PUBLIC**

The fundamental rights of each member of the public can be found in the municipal code posted on the City's website and on a plaque that is posted at the entrance to this meeting per section 4.04.030 of the City of Benicia's Open Government Ordinance.

### **6. ANNOUNCEMENTS**

#### **6.A MAYOR'S OFFICE HOURS**

RECOMMENDED ACTION: RECOMMENDED ACTION: Mayor Young is maintaining an open office on the first and third Mondays of the month (except holidays) in the Mayor's office of City Hall from 4:30 to 6:00 p.m. No appointment is necessary. Other meeting times may be scheduled through City Hall by calling 707-746-4200.

### **7. PROCLAMATIONS**

#### **7.A LGBTQIA+ PRIDE MONTH - JUNE 2025**

[Proclamation - LGBTQ Pride 2025](#)

### **8. APPOINTMENTS**

#### **8.A CITY COUNCIL APPOINTMENTS; SUBCOMMITTEE'S RECOMMENDATIONS TO THE MAYOR FOR BOARDS, COMMISSIONS AND COMMITTEES**

[City Council Appointment Subcommittee Recommendations](#)

[Alan Jessen\\_Planning Commission\\_Redacted](#)

[Anika Jadhav\\_CSC\\_Redacted](#)

Carolyn Cadloni\_Board of Library Trustees\_Redacted  
Chris Chwala\_HPRC\_Redacted  
Christopher Dunlap\_Arts and Culture\_Redacted  
Debra Thurin\_Housing Authority\_Redacted  
Elizabeth Lewis\_Arts and Culture\_Redacted  
Greg Wilson\_Arts and Culture\_Redacted  
Gregg Horton\_Open Government\_Redacted  
Kelley Hewson\_HPRC\_Redacted  
Kendall Lara\_Housing Authority\_Redacted  
Kiara Lopez-Giambastiani\_Arts and Culture\_Redacted  
Linda Ordonio-Dixon\_Board of Library Trustees\_Redacted  
Lois Kazakoff\_Board of Library Trustees\_Redacted  
Melissa Fimbres\_Building Board of Appeals\_Redacted  
Michael Bernico\_EDB\_Redacted  
Patrick Donaghue\_Planning\_Redacted  
Treva Nerivs\_Arts and Culture\_Redacted

**9. PRESENTATIONS**

**10. ADOPTION OF AGENDA**

**11. OPPORTUNITY FOR PUBLIC COMMENTS**

How to Submit Public Comments for this City Council meeting:

Besides appearing in person and offering public comments, members of the public may provide public comment via Zoom, or to the City Clerk by email at [lwolfe@ci.benicia.ca.us](mailto:lwolfe@ci.benicia.ca.us). Any comment submitted to the City Clerk should indicate to which item of the agenda the comment relates to. Specific information follows:

- Comments received by 2:00 pm on the day of the meeting will be electronically forwarded to the City Council and posted on the City's website.

**12. WRITTEN COMMENT**

**13. PUBLIC COMMENT**

**14. CONSENT CALENDAR**

Items listed on the Consent Calendar are considered routine and will be enacted, approved or adopted by one motion unless a request for removal or explanation is received from a Council Member, Staff or member of the public. Items removed from the Consent Calendar shall be considered immediately following the adoption of the Consent Calendar.

**14.A APPROVAL TO WAIVE THE READING OF ALL ORDINANCES INTRODUCED OR ADOPTED PURSUANT TO THIS AGENDA**

**15. BUSINESS ITEMS**

**15.A INTRODUCTION AND FIRST READING OF A PROPOSED AMENDMENT TO BENICIA MUNICIPAL CODE ADDING CHAPTER 8.56 (FIRE HAZARD SEVERITY ZONES) TO TITLE 8 (HEALTH AND SAFETY)**



RECOMMENDED ACTION: Conduct a public hearing, move to waive the first reading, read by title only, and introduce an Ordinance of the City Council of the City of Benicia (Attachment 1) amending Title 8 - Health and Safety of the Benicia Municipal Code by adding a new Chapter 8.56 - Fire Hazard Severity Zones.

[Staff Report - Fire Hazard Severity Zones](#)

1. [Proposed Ordinance - Fire Hazard Severity Zones](#)
2. [Public Comments Received](#)

15.B INTRODUCTION AND FIRST READING OF AN ORDINANCE AMENDING SECTION 12.16.240 (DRIVEWAY SPECIFICATIONS) TO TITLE 12 (STREETS, SIDEWALKS AND PUBLIC PLACES) OF THE BENICIA MUNICIPAL CODE

RECOMMENDED ACTION: Conduct a public hearing, move to waive the first reading, and read by title only, and introduce an Ordinance of the City Council of the City of Benicia (Attachment 1) amending Title 12 (Streets, Sidewalks and Public Places), Chapter 16 (Repair and Construction of Sidewalks and Alleys), Section 240 (Driveway Specifications) of the Benicia Municipal Code.

[Staff Report - Amending Section 12.16.240 - Driveway Specifications](#)

1. [Draft Ordinance - Amending Section 12.16.240 - Driveway Specifications](#)

15.C FY 2025/26 AND FY 2026/27 PROPOSED BUDGET

RECOMMENDED ACTION: The City regularly adopts a biennial budget for each of two upcoming fiscal years. The fiscal year begins on July 1 and ends on June 30. This item presents the proposed budgets for Fiscal Year (FY) 2025/26 (FY26) and FY 2026/27 (FY27). The City budget is comprised of many funds, with the General Fund being the primary operating fund of the City. The proposed General Fund budgets are balanced between revenues and expenses and is reflective of the Council adopted Budget Development Policy. The FY26 and FY27 budget is scheduled for Council adoption on June 17, 2025. RECOMMENDATION: Receive the proposed FY26 and FY27 budget and provide direction to staff for any changes prior to the adoption on June 17, 2025.

[Staff Report - FY26 & FY27 Proposed Budget](#)

1. [FY26 & FY27 Proposed Budget - Book](#)
2. [Resolution - 25-21 and Budget Development Policy](#)

15.D APPROVAL OF AGREEMENT FOR PRIORITY BASED BUDGETING IMPLEMENTATION SERVICES FOR THE CITY OF BENICIA

RECOMMENDED ACTION: Move to adopt a resolution (Attachment 1) authorizing the City Manager to execute an agreement with Tyler Technologies (Attachment 2) for the implementation of Priority Based Budgeting in an amount not to exceed \$119,390.

[Staff Report - Priority Based Budgeting](#)

1. [Resolution - Priority Based Budgeting](#)
2. [Contract Amendment - Priority Based Budgeting Module for Tyler Technologies](#)

15.E COMPLIANCE WITH NEW LEGAL OBLIGATIONS RE: PUBLIC HEARING ON CITY VACANCIES AND RECRUITMENT AND RETENTION EFFORTS (ASSEMBLY BILL 2561/GOVERNMENT CODE SECTION 3502.3)

RECOMMENDED ACTION: Staff recommend that the City Council receive the presentation for information purposes only during the public hearing at which the City will report on workforce vacancies, and recruitment and retention efforts. The City's recognized employee organizations were also provided with an opportunity to make a presentation at the same hearing.

[Staff Report - AB2561 Annual Report on Vacancies and Recruitment Efforts](#)

[1. AB2561 Legislative Text](#)

**16. ADJOURNMENT (9:00 P.M.)**

### **Public Participation**

The City of Benicia welcomes your interest and involvement in the City's legislative process. Persons wishing to address the Council, Board, Commission or Committee (CBCC) are asked to voluntarily complete a speaker request form, available at the entrance of Council Chambers, and submit it to the meeting Secretary/City Clerk. Speakers, addressing the CBCC at the time the item is considered, are requested to restrict their comments to the item as it appears on the agenda and stay within the three-minute time limit. The Brown Act does not permit the CBCC to take action on items brought up during the Public Comment period.

As a courtesy, and technology permitting, members of the public may participate remotely. Please be advised that those participating in the meeting remotely via Zoom do so at their own risk. Meetings will not be cancelled due to technical difficulties. The meeting can also be observed on Cable T.V. Broadcast - Check with your cable provider for your local government broadcast channel, or livestream online at [www.ci.benicia.ca.us/agendas](http://www.ci.benicia.ca.us/agendas).

### **Americans with Disabilities Acts**

The City of Benicia is committed to providing meeting facilities that are accessible to persons with disabilities. Meeting materials in alternative formats, a sign language interpreter, real-time captioning, assistive listening devices or other accommodations can be requested by calling (707) 746-4200 or by emailing [ADACoordinator@ci.benicia.ca.us](mailto:ADACoordinator@ci.benicia.ca.us), at least four working days prior to a meeting. Assistive listening devices may be obtained at the meeting.

### **Meeting Procedures**

Pursuant to Government Code Section 65009, if you challenge a decision of the CBCC in court, you may be limited to the issues raised during the meeting or in written correspondence delivered to the CBCC by the meeting. You may also be limited to a ninety (90) day statute of limitations when challenging certain administrative decisions, including any final decisions regarding planning or zoning.

The decision of the CBCC is final as of the date of its decision unless judicial review is initiated pursuant to Code of Civil Procedure Section 1094.5. Any such petition for judicial review is subject to the provisions of Code of Civil Procedure Section 1094.6

### **Public Records and Writings Received After Agenda Posting**

A printed version of the agenda packet for this meeting is available at the Benicia Public Library during regular working hours. To the extent feasible, the agenda packet and any writing or documents related to an agenda item for this meeting provided to the CBCC, will be made available for public inspection on the City's web page at [www.ci.benicia.ca.us](http://www.ci.benicia.ca.us) under the heading "Agendas and Minutes." A complete recording of each meeting is available online at [www.ci.benicia.ca.us/agendas](http://www.ci.benicia.ca.us/agendas).

### **Contact Your Council Members**

Voicemail for Mayor and Council Members: (707) 746-4213

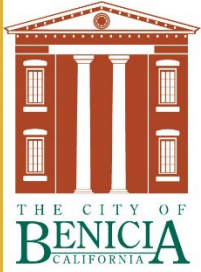
Mayor Steve Young: [SYoung@ci.benicia.ca.us](mailto:SYoung@ci.benicia.ca.us)

Vice Mayor Trevor Macenski: [TMacenski@ci.benicia.ca.us](mailto:TMacenski@ci.benicia.ca.us)

Council Member Kari Birdseye: [KBirdseye@ci.benicia.ca.us](mailto:KBirdseye@ci.benicia.ca.us)

Council Member Lionel Largaespada: [LLargaespada@ci.benicia.ca.us](mailto:LLargaespada@ci.benicia.ca.us)

Council Member Terry Scott: [TScott@ci.benicia.ca.us](mailto:TScott@ci.benicia.ca.us)



# PROCLAMATION

IN RECOGNITION OF

## Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQIA+) Pride Month June 2025

**WHEREAS**, fifty-six years ago, in June 1969, the uprising at the Stonewall Inn in New York City - led by LGBTQ individuals resisting a police raid - marked a turning point in the modern movement for LGBTQIA+ rights; and

**WHEREAS**, through acts of courage - both visible and quiet - individuals have long stood up for justice and dignity, affirming a fundamental truth: that love is love, and all people deserve to be respected, affirmed, and free to live authentically without fear or prejudice; and

**WHEREAS**, for every couple once denied legal recognition, and every individual denied their basic civil rights, the landmark 2015 U.S. Supreme Court decision granting marriage equality brought renewed hope, reinforcing the principle that true freedom comes when all are treated equally under the law; and

**WHEREAS**, despite significant progress, LGBTQIA+ individuals continue to face discrimination, violence, and the harmful effects of regressive legislation, simply for living as their authentic selves; and

**WHEREAS**, the City of Benicia recognizes the efforts of local residents, advocates, and organizations - including the Benicia LGBTQIA Network, Solano Pride, and other regional partners - who work tirelessly to foster inclusion, awareness, support, and pride within our community; and

**WHEREAS**, during Pride Month, we raise our flags and voices to celebrate the strength, diversity, and resilience of the LGBTQIA+ community, while renewing our commitment to equality, equity, and justice for all; and

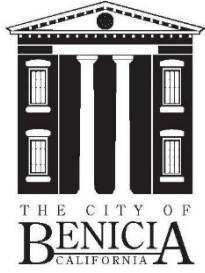
**WHEREAS**, the City Council of the City of Benicia stands proudly in solidarity with the LGBTQIA+ community - and with all those who seek dignity, visibility, safety, and equal rights - as we continue the pursuit of full inclusion under the law.

**NOW, THEREFORE, BE IT RESOLVED THAT I**, Steve Young, Mayor of the City of Benicia, on behalf of the City Council, do hereby proclaim June 2025 as LGBTQIA+ Pride Month in the City of Benicia, California.



---

Steve Young, Mayor  
June 3, 2025



**AGENDA ITEM  
CITY COUNCIL MEETING DATE – JUNE 3, 2025  
APPOINTMENTS**

**TO :** City Council

**FROM :** City Manager

**SUBJECT :** **CITY COUNCIL APPOINTMENTS; SUBCOMMITTEE’S  
RECOMMENDATIONS TO THE MAYOR FOR BOARDS,  
COMMISSIONS AND COMMITTEES**

The City Council Appointment Subcommittee’s recommendations to the Mayor for appointments to Boards Commissions and Committees are as follows:

Alan E Jessen, Planning Commission, for a full-term ending July 31, 2029.

Anika Jadhav, Community Sustainability Commission, for a full student term ending July 31, 2026.

Carolyn L Cadloni, Board of Library Trustees, for a full-term term ending July 31, 2028.

Chris Chwala, Historic Preservation Review Commission, for a full-term ending July 31, 2028.

Christopher Dunlap, Arts and Culture Commission, for a full-term ending July 31, 2029.

Debra Thurin, Housing Authority, for a full-term ending July 31, 2029.

Elizabeth Lewis, Arts and Culture Commission, for a full-term ending July 31, 2029.

Greg L Wilson, Arts and Culture Commission, for a partial term ending July 31, 2026.

Gregg Horton, Open Government Commission, for a full-term ending July 31, 2028.

Kelly Hewson, Historic Preservation Review Commission, for a full-term ending July 31, 2028.

Kendal Lara, Housing Authority, for a full-term ending July 31, 2028.

Kiara Lopez-Giambastiani, Arts and Culture Commission, for a full-term ending July 31, 2029.

Linda Ordonio-Dixon, Board of Library Trustees, for a full-term ending July 31, 2028.

Lois C Kazakoff, Board of Library Trustees, for a full-term ending July 31, 2028.

Melissa M Fimbres, Building Board of Appeals, for a full-term ending July 31, 2029.

Michael Bernico, Economic Development Board, for a full-term ending July 31, 2029.

Patrick Donaghue, Planning Commission, for a full-term ending July 31, 2029.

Treva E Nervis, Arts and Culture Commission, for a full-term ending July 31, 2029.

**ADDITIONAL APPLICANTS:**

Brooke Linz  
Grace Malonai  
Jill Tarkington  
Justin Lockwood  
Kevin Bernard  
Lindsey Rosenthal  
Michael Barker  
Nandi Loggins-Glover  
Narges Jalah  
Scott E Benzuly  
Victoria Forest

**ATTACHMENTS:**

1. Redacted Applications and Resumes

*For more information contact: Mario Guiliani, City Manager*

*E-mail: [mgiuliani@ci.benicia.ca.us](mailto:mgiuliani@ci.benicia.ca.us)*

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Planning Commission: Submitted

Alan	E	Jessen
First Name	Middle Initial	Last Name

[REDACTED]
Email Address

[REDACTED]	
Street Address	Suite or Apt

Benicia	CA	94510
City	State	Postal Code

Home: [REDACTED]	Home: [REDACTED]
Primary Phone	Alternate Phone

Retired	
Employer	Job Title

---

---

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

As a retired professional, I want to put my time and energy in supporting Benicia. I feel my expertise, community management, and leadership experience, with my combination of degrees and experiences would be an asset in building the future of Benicia.

[Alan\\_Jessen\\_Resume.pdf](#)  
Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

# Dr. Alan E. Jessen

██████████ Benicia, CA 94510

Cell: ██████████ Email: ██████████

---

## OBJECTIVE

As a retired professional, I want to put my time and energy in supporting Benicia, the city I have called home for over seven years. By putting my expertise, leadership skills, and unique combination of degrees, training, and experience together, I believe I would be an asset to building the future of my outstanding community. There are large opportunities for Benicia in the next few years which will define this city for decades to come and I would love to have the opportunity to help secure the best outcomes.

## QUALIFICATIONS

I have over 30 years of experience in federal and state government. I am a skilled project manager, understanding the planning and energy needed to have success in organizations that must not only adhere to the rules of government but also take in the concerns of the people they serve, as well as marketing the changes to those constituents.

What enabled my success was thinking creatively, listening to trusted experts, keeping to a timeline, building trust and accountability within the team, and having flexibility in goals and encouraging collaboration. I am an excellent facilitator, bringing different viewpoints together toward a common goal. My eclectic background in the Air Force, public health, healthcare administration, long term care, toxicology, industrial, environmental protection, and regulation research will be a benefit to the City of Benicia Planning Commission.

## EXPERIENCE

### Veterans Home Administrator

As Deputy Administrator of the largest Veterans Home in the nation — with 1,000+ aged and disabled residents, 330 nursing beds, and 750 assisted living beds — I managed Domiciliary Care, Residential Care Facility for the Elderly, Intermediate Care Facility, Skilled Nursing Facility, Skilled Nursing Memory Care and Acute Care. As a member of the Executive Team, I worked in five-year planning, construction review, and management change. I also served as Acting Administrator and Advisor to Homes throughout California.

### Policy Manager

As a retired annuitant I reviewed, researched, and wrote policies, procedures, plans and programs for the Veterans Home of California and the California Department of Veterans Affairs. I reviewed Federal, State, regulations for National Fire Protection Agency (NFPA), OSHA, Acute Care, Clinical Medicine, Employee Health, Skilled Nursing, Assisted Living, communal living, pharmacy, and hazardous waste.

### Skilled Nursing Home Administrator

As a licensed Nursing Home Administrator, I worked with Medicine, Nursing, and Support Services, and developed processes from medication distribution to internal auditing. I have been acknowledged for my ability to understand the diverse cultures and sensitivities of the departments I managed.

### Healthcare Services Administrator

I directly supervised Pharmacy, Behavioral Wellness, Dental, Finance, Billing, Medical Records, Admissions, Purchasing, Housekeeping, Laundry, Property, Warehouse, Chaplaincy, Health and Safety, Plant Operations, Employee Health, and Security — with 450 employees under my direct chain of command.

And I served as the go-to person for project management, including Site Coordinator/ Project Manager for new software, construction, organizational changes, and conflict resolution.



## EXPERIENCE

(continued)

### Health and Safety Officer

At the Veterans Home in Yountville, I ran a Health and Safety Worker's Compensation program for the 125-year-old, 1.2 million sq. ft. facility serving 1,085 residents which also includes a water treatment facility.

I have initiated, developed, and managed the Hazardous Waste management program, Hazardous Materials Business Plan, and Spill Prevention Control and Countermeasure Plan, as well as developing a comprehensive Emergency Operations Plan and exercises for the entire facility using the Hospital Emergency Incident Command System (HEICS) and Standardized Emergency Management System (SEMS).

### Industrial Hygienist

As a U.S. Air Force officer, I earned a Masters in Toxicology with Industrial Hygiene Emphasis and became a nationally Certified Industrial Hygienist (CIH). I worked for the California EPA providing health and safety risk assessment to employees in the field and doing field work surrounding these sites.

### Public Health Officer

With more than 11 years in four locations plus deployments as a U.S. Air Force officer, I operated five sub-departments under Public Health, including Immunizations, Occupational Health, Communicable Diseases, Employee Health, and Food Facility Monitoring.

## ACCOMPLISHMENTS

- Certified Nursing Home Administrator 2016
- Certified Industrial Hygienist 2002
- M.S., Toxicology with Industrial Hygiene Emphasis, University of Arizona
- Certified Public Health Officer, Brooks Air Force Base, San Antonio, Texas
- Air Force Veteran 1988-1999 – 3 Meritorious, 1 Commendation, 2 Achievement medals
- D.V.M., University of Minnesota

Benicia, CA Application

Profile

Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.

Which Boards would you like to apply for?

Community Sustainability Commission Meeting - CANCELED: Submitted

Anika R Jadhav  
First Name Middle Initial Last Name

[Redacted] [Redacted]  
Email Address

[Redacted] [Redacted]  
Street Address Suite or Apt

Benicia CA 94510  
City State Postal Code

Mobile: [Redacted]  
Primary Phone Alternate Phone

N/A N/A  
Employer Job Title

Interests & Experiences

## Why are you interested in serving on a board or commission?

---

I am deeply passionate about environmental sustainability and believe that serving on the Sustainability Commission is a valuable opportunity to contribute to meaningful and productive change for Benicia. As a current member of this commission, I hope to continue my work in writing electrification codes, planning EV charging stations, and working on environmental education projects at the high school. Serving on this commission this past year has been an invaluable opportunity that has allowed me to gain a new perspective into my own community, talk to people who have procured meaningful change, and contribute to policies that would outlast me to bring on impact. Since joining, I have been nothing but amazed and inspired by the voices that move our town to a sustainable future, and I would love the chance to continue this impact by re-serving. Other than my experiences on this commission, through leadership in my school's Tree Service Club and work on Sustainable Solano's Youth Leadership Council, I have experience working on sustainable community projects and understanding the issues that municipal entities strive to solve. More specifically, I am interested in how Benicia's local government is facing climate change issues and developing the necessary policies to create a larger impact. Beyond local efforts, I have worked alongside companies that are the future of the green movement and have developed a passion for problems such as air pollution and environmental injustice. These experiences have sparked my interest in further exploring how policy and community engagement can drive positive environmental outcomes. I am committed to advocating for sustainable practices within our community and believe that my dedication, combined with my background in environmental projects and past experience on this commission, will allow me to make a great impact and contribution to the commission's efforts. Serving another term on the Sustainability Commission will not only allow me to grow personally and professionally but also enable me to play a part in creating a more sustainable and resilient future for our community.

[Anika\\_Jadhav\\_Resume\\_1\\_.pdf](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

## Anika Jadhav

Benicia, CA | [REDACTED] | (707) [REDACTED]

### EDUCATION

---

#### **Benicia High School, Benicia, CA – Class of 2026**

**GPA:** 3.97/4.40 **Class rank:** 3/341

**PSAT:** 1450; **SAT:** 1510

**Notable AP Courses:** AP Calculus AB/BC, AP Computer Science P, AP Research, AP Environmental Science.

**Relevant Extracurriculars:** President of the Tree Service Club; Math Tutor; VP of the Girls Who Code club, Forestry Challenge (2023-2025); Environmental Justice Blogger Member of Sustainable Solano's Youth Sustainability Council; Science Fair Participant (2024 & 2025); Secretary of the Benicia Sustainability Commission; Cross Country runner (2022 & 2023)

**Academic Honors/Awards:** Sierra Club Emerging Voices Award (2024), 1st Place Environmental Category Regional Science Fair (2024 & 2025), Congressional Recognition by John Garamendi (2024 & 2025), California Forestry Challenge Semifinalist (2023 & 2024), Presidential Scholars Honor Roll (2022-2025), Northcoast Athletes Award (2022), AP Scholar with Distinction

### WORK EXPERIENCE

---

#### **Benicia Sustainability Commission**

**Benicia, CA**

*Secretary*

September 2024 – Current

- Provides input on current topics of sustainability within Benicia representing 25,000 + residents
- Current work on electrification and REACH codes, environmental tabling events, and EV charging stations.
- In charge of taking meeting minutes and leading voting sessions

#### **Contra Costa Department of Conservation and Development**

**Martinez, CA**

*Green Buildings Intern*

August 2024 – November 2024

- Built a webpage and created free resources hosted on the county of Contra Costa's Green Building's webpage, connecting over >1 million Contra Costa residents to green building and clean energy resources
- Generate social media posts to raise awareness for green building techniques and advocate for sustainability
- Generated over 120 hours as an intern

#### **Rising Sun Center for Opportunity**

**Vallejo, CA**

*Energy Specialist*

June 2024 – July 2024

- Collaborating with a team to identify opportunities to fight climate change at the local level and among low-income communities of color
- Performed 50+ home energy and water assessments with relevant installations of water and energy efficiency measures as part of a "Green House Call," a non-profit and no-cost program
- Educated homeowners on the reduction of excessive energy and water usage and the effects of climate change. Helped reduce energy and water bills by more than 10%.

**Sierra Club**

**Remote**

*Intern, California Youth Climate Program*

July 2023 – December 2023

- Worked alongside Sierra Club activists to learn about green policies and local government action
- Drafted an environmental education project proposal to Benicia's Assistant Superintendent
- Showcased work to other climate activists and spoke at the Sierra Club Centennial Celebration at Berkeley City Hall

**Sustainable Solano  
Vallejo, CA**

*Intern, Urban Agriculture*

January 2023 - March 2023

- Learned about agricultural science and food systems to engineer a community garden model that would address food concerns among low-income Solano County residents
- Worked with city members to build and maintain public garden systems around Solano County
- Helped create a promotional video and performed outreach about sustainability

## **VOLUNTEER WORK**

---

**California Academy of Sciences  
San Francisco, CA**

*Volunteer*

July 2023 - December 2023

- Selected out of a large group of applicants to teach nature exhibits at the California Academy of Sciences as part of the ANT program
- Educated museum visitors from around the world helping foster curiosity in the natural sciences and interacting with guests of all ages
- Worked in Wander Woods, the Naturalist Center, and Curiosity Grove with young children to teach natural science.

**Benicia Tree Foundation  
Benicia, CA**

*Volunteer*

2022 - Present

- Planted and maintained over 200+ trees in the city of Benicia
- Restored native tree species to help protect my community against threats of air pollution
- Volunteered for 30+ hours

**Sustainable Solano Youth Leadership Council  
Vallejo, CA**

*Volunteer*

2024 – Present

- Performs outreach in Solano County for food insecurity and sustainability
- Facilitated Benicia garden tour at Avant Garden engaging and educating community members about green gardening and conservation

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Board of Library Trustees: Submitted

Carolyn

First Name

L

Middle  
Initial

Cadloni

Last Name

Email Address

Street Address

Suite or Apt

BENICIA

City

CA

State

94510

Postal Code

Mobile:

Primary Phone

Alternate Phone

Retired

Employer

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I am a life long supporter and user of libraries; I want to see our library continue to thrive as "a vital center of learning, communication, culture and enjoyment", to quote our library mission statement, for our diverse community.

[Carolyn\\_Cadloni\\_Resume.pdf](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

## **Carolyn Cadlioni**



### **Education**

Diablo Valley College 1994-1997	Library & Information Technology Certificate
University of California, Davis 1971-1973	Bachelor of Arts degree, Anthropology
Solano Community College 1969-1971	Associate of Arts degree
St. Vincent Ferrer High School 1965-1969	High School Diploma

### **Experience**

Library Board of Trustees	2019 - Present
Volunteer at Benicia Public Library	2022 - Present
Library Technician II, BPL, Retired	1994 - 2018
CSR, Bob Cadlioni - Farmers Insurance	1989-1994

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Historic Preservation Review Commission: Submitted

Chris

First Name

Chwala

Last Name

Middle  
Initial

[REDACTED]

Email Address

[REDACTED]

Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Home:

[REDACTED]

Primary Phone

Alternate Phone

Ryco Steel

Employer

Operations Manager

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

Lived in Benicia all my life. Nice Community. Grandma was a historian and taught me to respect history and would like to have input on what the city does to protect Benicia's history.

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*



**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Arts and Culture Commission: Submitted

Christopher

First Name

L

Middle  
Initial

Dunlap

Last Name

[REDACTED]

Email Address

[REDACTED]

Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Home: [REDACTED]

Primary Phone

Alternate Phone

PBA Galleries

Employer

Auctioneer/Cataloguer

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

For 6 years I've been the art, photography, and book arts coordinator at PBA Galleries auction house in Berkeley. As a resident of Benicia I'd like to get more involved in the arts community of our town. Benicia has a rich arts tradition, one which the community has stood up for in recent weeks and one which should be preserved. I'm also an active participant in the printmaking studio at Arts Benicia.

[Art\\_resume.pdf](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*



# CHRIS DUNLAP



Benicia, CA 94510



## SUMMARY

With a focus on prints, book arts, and fine printing, I have worked with collectors and institutions to expand patronage and support both artists and non-profit arts organizations.

## EXPERIENCE

### **Auctioneer & Cataloguer, PBA Galleries** **San Francisco & Berkeley | June, 2018-Present**

At PBA Galleries I am the auction director for prints, posters, original art, photography, fine press, fine bindings, and artists' books among other subjects. I also wield the gavel as auctioneer.

### **Director of Sales and Marketing, Arion Press** **San Francisco | 2015-2018**

Arion Press publishes limited edition fine press books and livres d'artistes. As director of sales, I was in daily contact with museum curators, special-collections librarians, and subscribing collectors. I wrote publicity copy, planned special events, coordinated social media campaigns, in addition to selling books. I also assisted Grabhorn Institute with fundraising.

### **Owner, Barbary Coast Books** **San Francisco & Benicia | 2005-Present**

As sole-proprietor of an internet-based used book business I have raised over \$35,000 for the Benicia Public Library.

### **Bookseller, Moe's Books** **Berkeley | 2001-2006**

Moe's Books is a landmark institution that sells academic and rare books. While at Moe's I purchased used books and private libraries.

### **Publisher, AK Press** **San Francisco | 1999-2001**

AK Press is a publishing cooperative founded in Edinburgh, Scotland. I shepherded several manuscripts through the publishing process: editing, copy-editing, negotiating with printers, and working with sales reps.

## EDUCATION

### **St. John's College, Santa Fe** M.A., Liberal Arts — 1997

### **University of California, Santa Barbara** B.A., English Literature — 1993

### **San Francisco City College** Press Operator Certificate, Graphic Communications — 2008

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Housing Authority: Submitted

Debra

First Name

Thurin

Last Name

Middle  
Initial

Email Address

Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Home:

Primary Phone

Alternate Phone

St. Dominic's Church

Employer

Children Sacraments  
Coordinator

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I currently serve on the Board of Commissioners and have been appointed to the Audit and Budget Committee. I have gained valuable knowledge of the Housing Authority's policies and operations during my first term and would like to continue my service to this agency who serves our community's most vulnerable population.

---

Upload a Resume*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Arts and Culture Commission Meeting - CANCELED: Submitted

Elizabeth "Bizzy"


First Name

N

Middle  
Initial

Lewis

Last Name

  
Email Address

  
Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Home: 

Primary Phone

Alternate Phone

Vallejo City Unified School  
District

Employer

Teacher/Teacher Leader  
(currently on leave)

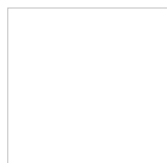
Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I believe passionately about preserving the arts and culture within our community. I am a fourth generation Benician, musician, artist, teacher, lifelong learner (as well as wife and mother) and believe society thrives when culture and the arts are cohesively intertwined. I would love to contribute to the creative fabric in our beautiful and kind city and feel I have much to offer. Thank you!



Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Arts and Culture Commission: Submitted

Greg

First Name

L

Middle  
Initial

Wilson

Last Name

[REDACTED]

Email Address

[REDACTED]

Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Mobile: [REDACTED]

Primary Phone

Alternate Phone

Yerba Buena Center for the  
Arts

Employer

Head Technician

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I have a strong belief in the power of the arts in a community. I'm not sure where I would be if I didn't find my place in the arts, and I want those opportunities to be available for future generations.

[GWilsonResume2022.pdf](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

## EXPERIENCE

**Head Technician**, Yerba Buena Center for the Arts – 2015-Present

**Technical Director**, Marines Memorial Theatre – 2000-2015

**Technical Director**, Post Street Theatre – 2008-2010

*Responsible for organizing all technical aspects of Off-Broadway size theatre.*

- Lead union and non-union crews
- Provide all technical support for productions including set construction, electrics, sound and A/V.
- Work in the capacity of Master Electrician, Light Board Operator, Flyman, Head Carpenter, Props, Audio and Video.
- Maintain complete inventory of all equipment and any other relevant theatrical materials.
- Oversee payroll for all union and non-union technicians.
- Organize load-ins/outs
- Hire and train all crew
- Responsible for maintenance of entire venue
- Responsible for decisions relating to technical gear purchases
- Responsible for adherence to industry standard safety practices

**Co-Owner**, Theater 33, LLC – 2022-Present

*Theater 33 is a venue management company, currently operating the Marines' Memorial Theater in San Francisco*

**Owner**, Full House Theatrical – 2003-Present

*Full House Theatrical specializes in Production Management & Technical Direction for Live Events*

- Manage load in, construction, maintenance and load out of all production elements.
- Hire crews for every phase of production.
- Work with producers, stage management and front of house to accommodate all production needs.
- Create and work within budgetary parameters for all aspects of productions.
- Clients include Yerba Buena Night; an annual one night event covering 3 square blocks with attendance of 10,000.

**Assistant Technical Director**, Marines Memorial Theatre – 1997-2000

- Assist Technical Director in all aspects of running an Off-Broadway size theatre
- Serve as Lead Stagehand for over-hire crews
- Serve in various positions on running crews

**Freelance Stagehand & Production Manager** – 1996-Present

- Work in every major venue and event location throughout the Bay Area

## OTHER

Volunteer for several local Community Theaters. Served on the Board of Directors for the Pinole Community Theatre. Volunteer Teacher for the Pinole Valley High School Technical Theatre Department.

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Open Government Commission: Submitted

Gregg

First Name

Horton

Last Name

Middle  
Initial

Email Address

Street Address

Suite or Apt

venucia

City

CA

State

94510

Postal Code

Home:

Primary Phone

Alternate Phone

slack

Employer

security engineer

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

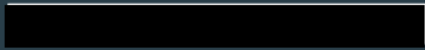
I've been involved in open government groups for years and have already strived to help the city of Benicia to be more open and transparent through California public record act requests that allowed citizens to learn more about current events

[Profile\\_1\\_.pdf](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

## Contact



(LinkedIn)

## Top Skills

Ruby on Rails

Ruby

Git

## Languages

English (Native or Bilingual)

## Certifications

Unix Badge

One Month Web Security

## Publications

Simple File Uploads in React.js, Backbone.js and Rails

How to Sanitize Your Inputs In Rails

A Tale Of Two Browsers, Intl.js and Polyfilling

## Patents

Authorizations Associated With Externally Shared Communication Resources

# Gregg Horton

Product Security Engineering Manager at Slack

San Francisco Bay Area

## Summary

currently: security engineering manager

formerly: security engineer, software engineer, devops, qa engineer

---

## Experience

Slack

3 years 7 months

Product Security Engineering Manager

November 2021 - Present (11 months)

Leading the newly created Product Security Reviews team that runs slack's Security Review process for all new features.

Other areas of focus include pentesting, threat modeling, and code reviews

Senior Security Engineer

September 2020 - November 2021 (1 year 3 months)

Product Security Engineer

March 2019 - September 2020 (1 year 7 months)

San Francisco Bay Area

A security engineer on the product security team at slack focusing in the following areas:

Performing technical security assessments on our web applications, mobile clients, internal services, and partner applications

Contributing feedback to engineers during all phases of the development lifecycle

Efficiently scoping blackbox, whitebox, and graybox assessments to optimize security review time and resources

Communicating risks to engineering staff through training and technical demonstration of vulnerabilities and secure design patterns

Maintaining and creating secure development practices and programs for our engineering teams and external developers



Acting as an ambassador for the secure development lifecycle within Slack  
Serving as a public representative for security at Slack by engaging in internal and external speaking engagements  
Maintaining your skills and keeping your technical knowledge current and relevant to the technologies used at Slack  
Seeking out opportunities to automate processes when appropriate  
Identifying risk in code, applications, processes, and architecture  
Tracking and validating issues detected during internal reviews  
Reviewing and tracking issues reported via our Bug Bounty Program, by Slack customers, and by other researchers  
Prioritize issues using CVSS or similar vuln scoring system  
Mentor junior team members in conducting security reviews

## Google

### Software Engineer

December 2016 - March 2019 (2 years 4 months)

San Francisco Bay Area

## Webpass - A Google Fiber Company

### Rails Developer

May 2014 - March 2019 (4 years 11 months)

San Francisco

Full Stack Web developer for internal and public facing tools focusing on Ruby, Rails, Javascript, Backbone.js and React.js. Specializing in Calendaring, Mobile, Customer Mangement, Purchasing and Invoicing.

### Current Projects include:

- Internal scheduling app for network technicians.
- Interface tools for calendar management.
- Customer sign-up and billing.
- Internal purchasing system.

## Mask Magazine

### Lead Rails Developer

January 2014 - April 2014 (4 months)

Remote (NYC)

Lead Rails Developer for MaskMagazine.com

In charge of building a full rails app for a magazine subscription service including credit card payments using Stripe.

<http://www.maskmagazine.com/>

## Autodesk

### QA Engineer and Dev Ops

August 2011 - October 2013 (2 years 3 months)

- Bug tracking and triage using Pivotal Tracker
- Assigning bugs and feature requests to developers.
- Repository management using Git and GitHub
- Release Planning and scheduling.
- Linux Server management for a 25 Server stack including firewall, appservers, caching, file servers, solr servers, and databases.
- Management of appservers running Resin 3.0.
- Testing server management including weekly MYSQL database restores and releasing to testing servers
- JUnit test management using Bamboo
- Setting up and performing manual QA with multiple power users.
- Maintaining Development environments and sandboxes for developers.
- Maintaining and writing scripts written in Ruby, Python and Bash.
- Documenting processes and setups for developers and staff.
- Interfacing with site users to track down issues for bug reports.

## Instructables.com

### Intern

May 2010 - August 2011 (1 year 4 months)

Content Creation and Community Mangement

---

## Education

### San Francisco State University

BA, Fine/Studio Arts, General · (2005 - 2012)

### Berkeley City College

algorithms

Benicia, CA Application

Profile

Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.

Which Boards would you like to apply for?

Historic Preservation Review Commission: Submitted

Kelley

First Name

Hewson

Last Name

Middle Initial

Email Address

Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Mobile:

Primary Phone

Alternate Phone

Employer

Job Title

Interests & Experiences

## Why are you interested in serving on a board or commission?

---

I am passionate about the value of a public library in the community. I have a Masters in Library and Information Science from UCLA. I previously worked in many different types of libraries, primarily as a paraprofessional: academic, medical, legal, and public law library. I now apply those skills daily working with data as a software product manager. Though I no longer work directly in the field, I remain a proud supporter of public libraries and a frequent patron. I frequently use the Libby app/Overdrive integration from the library, as reading is my primary hobby. The game/puzzle exchanges, book donation Saturdays, and the children's section are offerings I have used from the Benicia Public Library. I would like to join the Board of Library Trustees in order to learn more about the Benicia Public Library as well as do my part to help it continue to thrive. -- I love the historic downtown, architecture, and history of Benicia. I grew up in south Orange County, where the only historic building nearby was the mission. I gained a Masters in Library and Information Science, during which I learned about curation of historical objects, and interned in a museum. I then moved to Edinburgh, Scotland to complete a masters in history and soak in the beauty of a city with rich history visible on every street corner. I discovered Benicia, made it my home, and enjoy being able to visit the historic district most days of the week. I would like to join the Historic Preservation Review Commission in order to learn more about the architectural preservation process as well as help keep Benicia's unique history visible in our city.

[Hewson\\_Benicia\\_2025.pdf](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

# Kelley Hewson

Benicia, California • [REDACTED]

## Education

### **MSc with Distinction in Modern British and Irish History**

*University of Edinburgh*

### **Masters of Library and Information Science**

*University of California, Los Angeles*

### **BA in History, Magna Cum Laude**

*University of California, San Diego*

## Experience

### **Product Manager**

*Upwave, Inc.*

**2023 – present**

### **Product Manager**

*(multiple software companies)*

**2020 – 2023**

### **Taxonomy Consultant**

*Oracle, Inc.*

**2015 – 2020**

### **Research Team Manager**

*Ringgold, Inc.*

**2012 – 2015**

### **Medical Librarian**

*Parlow Library, Los Angeles Biomedical Research Institute at Harbor-UCLA Medical Center*

**2008 – 2009**

### **Information Studies Intern**

*Wende Museum, Culver City, California*

**2008**

Learned basic museum policies and procedures for accessioning, cataloging, handling, and preserving material; cataloged books, photographs, and historical objects; assisted in the creation of an internal thesaurus to address the museum's unique collection management needs.

### **Library paraprofessional roles** (part-time)

*Paul, Hastings, Janofsky & Walker LLP, Costa Mesa, California*

*San Diego County Public Law Library*

*Geisel Library, University of California, San Diego*

**2003 – 2008**

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Housing Authority: Submitted

---

Kendall

First Name

---

Lara

Last Name

Middle  
Initial

---

[REDACTED]  
Email Address

---

[REDACTED]  
Street Address

---

Suite or Apt

---

Benicia

City

---

CA

State

---

94510

Postal Code

---

Mobile: [REDACTED]

Primary Phone

---

Mobile: [REDACTED]

Alternate Phone

---

City of Benicia

Employer

---

Community Service Officer -  
Community Resource Center

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I am a lifelong Benicia resident and have seen many changes as our City evolves. I am currently the Coordinator at the Community Resource Center (formerly the Family Resource Center) and understand the needs of low income individuals in Benicia. I would like to assist the City to comfortable and affordable housing solutions for all households.

[KENDALL\\_LARA\\_resume.pdf](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

KENDALL LARA

Benicia, CA 94510

Phone:

## **Education**

St Mary's College - Moraga, CA  
Liberal Arts and Paralegal Studies

## **Experience**

**Family Resource Center Coordinator**, 04/2017 to current

City of Benicia - Police Department – Benicia, CA

**Now known as Community Resource Center**, Benicia Recreation Department

- Provide support and information to families that are in crisis due to financial hardships, domestic violence, drug addiction or child care and welfare.
- Interview clients to assess need and make linkages to appropriate social programs, mental health programs and legal assistance programs.
- Managed and administrated numerous grants totaling over 1.5 million dollars that provided safety net funding to keep families housed and funding to assist senior citizens with safe housing and quality of life.
- Provide continuing case management for families to meet individual necessities and to assist in community development.
- Teach parenting education through the Parent Project, Nurturing Parent Program and in collaboration with the Benicia Unified School District.
- Collaborate with other social service programs, both city and county wide, to maintain quality of life.
- Conduct community outreach to make citizens are aware of the services offered at the Family Resource Center.
- Follow up and assist clients who are referred for services from the Benicia Police Department and Solano Superior Court.
- Execute all holiday giving activities.
- Maintain program documents and report all statistical and contractual information to the entities and organizations that provide grant funding.
- Develop, maintain and monitor yearly budget.

**Senior Child Support Specialist, 07/2012 to 09/2016**

Solano County Department of Child Support

- Oversaw an 8 person team handling a caseload of 3500 Enforcement and Interstate cases.
- Addressed all customer inquiries by mail, e-mail and phone, including situations that were considered "difficult" and were escalated to a lead worker.
- Prepared Complaint Resolution statements for the State of California.
- Negotiated and generated stipulated agreements, generated and filed Notice of Motions and registration of documents.
- Administered the Compromise of Arrears Program for the State of California, including the original pilot program.
- Generated and placed bank levies - negotiated payments and release of levies.
- Maintained up to date knowledge of policies and procedures.
- Trained new staff members on Interstate Child Support functions.
- Reviewed work of Journey and Entry level case managers.

**Child Support Specialist, 08/1995 to 07/2012**

Solano County Department of Child Support

- Managed a case load of over 500 cases with customers of very diverse socio-economic backgrounds.
  - Established and enforced child support orders in accordance with all laws, policies and procedures.
- Interviewed parents, witnesses, attorneys and social service agencies to obtain information for location of absent parents.
- Conducted financial background investigations to determine ability to pay support.
  - Prepared cases for civil prosecution when necessary.
- Interfaced with social service agencies.
- Explained legal rights to all parties in the case.



**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Arts and Culture Commission: Submitted

Kiara

First Name

Lopez-giambastiani

Last Name

Middle  
Initial[REDACTED]  
Email Address[REDACTED]  
Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Home: [REDACTED]

Primary Phone

Home: [REDACTED]

Alternate Phone

Solano county office of  
education

Employer

Behavior Analyst

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I'm a long time resident born and raised in Benicia and I've always had an invested interest in the arts community in our town. My husband is a long time glassblower, I spent my youth participating in various open mics and music shows that took place in the community, and I would very much like to help inspire and promote our community members to be invested in the arts and culture in our town.

---

Upload a Resume*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Board of Library Trustees: Submitted

Linda

First Name

Ordonio-Dixon

Last Name

Middle  
Initial[REDACTED]  
Email Address[REDACTED]  
Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Mobile: [REDACTED]

Primary Phone

Alternate Phone

Office of Legislative Counsel,  
California State Legislature

Employer

Attorney

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I am interested in serving on the Library Board of Trustees because I genuinely love our library and would welcome the opportunity to contribute to its continued success. Throughout my life I have had a special connection to my local library. When I was younger it was a refuge and resource for learning and as an adult, I rely on the library as an outlet of information, entertainment and community. I have been an ardent patron of the Benicia Library since I moved to Benicia over twenty years ago. I currently volunteer with the Lawyer in the Library program, and I am also a Sponsoring Member of the Friends of the Benicia Public Library. I plan to retire from my current position as an attorney with the California State Legislature later this year. I would be delighted to devote my freed-up time and energy for the benefit of our library. I hope that my love of the Benicia Library and my enthusiasm to serve the community makes me a worthy candidate for the Board. Thank you for your consideration. (As requested, I have uploaded my most recent resume. Please note that it does not reflect my current employment with the State Legislature.)

[Resume.pdf](#)

Upload a Resume



# LINDA ORDONIO-DIXON

Benicia, CA 94510 <>

---

## OBJECTIVE

---

Seeking an Equal Employment Opportunity position in which to apply my extensive knowledge and experience in employment law with the goal of eliminating discrimination in the workplace.

---

## HIGHLIGHTS OF QUALIFICATIONS

---

- Subject matter expert of Title VII of the Civil Rights Act of 1964, the Americans with Disabilities Act (ADA) and the Age Discrimination in Employment Act (ADEA).
- Experienced Mediator
- Experienced Trainer/Presenter (e.g. "Employment Discrimination Hot Topics and Trends" 2013-2017, AB1825 Training, EEO Investigator Training)

---

## WORK EXPERIENCE

---

### **Senior Trial Attorney**, 1997-Present

Equal Employment Opportunity Commission (EEOC), San Francisco, CA

Responsible for all phases of prosecution of civil rights litigation, from intake through trial, arising from violations of Title VII of the Civil Rights Act, the Americans with Disabilities Act (ADA), the Age Discrimination in Employment Act (ADEA) and other federal statutes enforced by the Equal Employment Opportunity Commission. Conducts all tasks related to discovery, motion practice, pretrial motions and trial advocacy. Prepares legal memoranda, trial briefs/motions, and other trial or hearing-related documents based on research of legal precedents and applicable statutes as dictated by evidence. Performs oversight and in-depth review of EEOC Charge investigations to insure sufficiency; analyzes statistical data and drafts advisory/recommendation memoranda indicating whether enforcement litigation is warranted. Conducts training and outreach. Provides oversight/supervision to EEOC Investigators, Legal Interns and Volunteer Attorneys.

### **Mediator**, 2012-2017 (*Pro Bono*)

Federal Executive Board

Mediation of federal employee/agency disputes.

### **Federal Women's Program Manager**, 1992-1996 (Collateral Position)

U.S. Mint, San Francisco

Point-person for EEO/Affirmative Action issues involving women.

---

## EDUCATION

---

**Juris Doctor**, New College of California, School of Law, San Francisco, CA

**B.A. in History**, Sonoma State University, Rohnert Park, CA

Benicia, CA Application

Profile

Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.

Which Boards would you like to apply for?

Board of Library Trustees: Submitted

Lois C Kazakoff  
First Name Middle Initial Last Name

[Redacted] Email Address

[Redacted] Street Address Suite or Apt

Benicia CA 94510  
City State Postal Code

Mobile: [Redacted] Alternate Phone  
Primary Phone

self-employed writer and editor  
Employer Job Title

Interests & Experiences

## Why are you interested in serving on a board or commission?

---

The Benicia Public Library is transitioning from a repository of books to a center of learning, culture and community activity -- key elements of a thriving democracy. This transition is a necessary response to community needs, technological change, societal shifts and political attacks on our democracy. I have done much to shape and further this transformation since I was appointed to the board of trustees in July of 2022. I have more to do and thus seek to serve another three-year term as a Benicia library trustee. As board secretary, I've captured and communicated in precise language board decisions and concerns. I led a rethinking of the Poet Laureate program and worked to strengthen the ties between the library and the writers community in Benicia and Solano County. I worked with a small group to refurbish the relationship between the library and the nonprofit partner, Benicia Literary Arts, which together run the Poet Laureate program. I oversaw the selection of a new poet laureate and spearheaded an event that brought the state poet laureate and an audience of 150 to the Clock Tower to celebrate poetry and the Benicia poets laureate. In the past year, I've represented the board in dealings with another key partner, the Friends of Benicia Library. I'd like to continue working with the Friends to rethink its services and mission as the library evolves further as a community hub. The Friends will have many decisions to make in coming weeks as the library moves ahead with the conversion of the building basement, where the Friends operate their book store, to a center for youth activities. As a journalist, I have worked on efforts to invigorate our democracy and engage the public in community endeavors that benefit the health and welfare of us all. I've proved myself a hard-working member of the Benicia Library Board of Trustees. I hope the City Council will allow me to serve another term on the board.

[Kazakoffresume2023.docx](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

# Lois Kazakoff

, Benicia, CA 94510-2622

## EMPLOYMENT

Currently **Editor, writer, communications consultant**

2019—present Contract commentary editor for [CalMatters](#), [EdSource](#). Conducted two six-week seminars and individual coaching sessions for Stanford University's [public humanities initiative](#). Editor and writing coach for other academic organizations.

2001-2019 Deputy Editorial Page Editor, San Francisco Chronicle, San Francisco, California  
Editorial board member. Wrote editorials and a column on women's issues, environmental policy, governance and health issues. Worked with other media, including Asian language media, to produce commentary in print, online and on TV. Solicited, edited and produced daily commentaries. Coached community members on how to write persuasive commentary.

1998-2001 Opinion Page Editor, San Francisco Chronicle  
Editorial board member. Solicited, selected and edited opinion pieces. Oversaw a staff of six.

1993-1998 Business news editor, San Francisco Chronicle  
Selected and edited news stories for The Chronicle's daily business section. Created graphics; designed financial tables and produced quarterly personal finance section. Reported on the stock markets, health and biotech.

Testified before a congressional subcommittee in support of the Commonsense Stock Pricing Act of April 10, 1997, at the invitation of Securities Exchange Commissioner Steven M.H. Waldman. Led The Chronicle to become the first U.S. daily newspaper to present financial tables in dollars and cents rather than fractions.

1988-1993 Assistant Business Editor, Contra Costa Times, Walnut Creek, California  
Edited daily business section for a 195,000-circulation chain of suburban newspapers. Supervised a staff of eight.

1987-1988 Business copy editor, Contra Costa Times

1985-1987 Staff writer, Contra Costa Times

1979-1985 Staff writer, Union Democrat, Sonoma, California

## PROFESSIONAL ACTIVITIES

2017-2019 Member, China-Germany-USA Media Forum  
A program of the Bosch Foundation to build mutual understanding of key economic, trade and political issues.

2004 to 2015 Member, German-American Journalists Program  
A program of the Bosch Foundation to build mutual understanding of key economic, trade and political issues.

2013-2014 President, Association of Opinion Journalists Foundation

2006-2013 Served in a variety of capacities in the leadership of the Association of Opinion Journalists (formerly the National Conference of Editorial Writers). Served as a member of the organization and foundation boards, edited the Masthead, the professional journal of the organization.

2010 to present Participated in international and topical conventions as well as edited manuscripts for the Kettering Foundation, a nonprofit organization devoted to studying and promoting democracy.

## AWARDS

2011 National Conference of Editorial Writers Opinion Journalist of the Year

## **EDUCATION**

Master of Science of Journalism, Northwestern University

Bachelor of Arts, French Studies (independent major), University of California, Santa Cruz



**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Building Board of Appeals: Submitted

Melissa

First Name

M

Middle  
Initial

Fimbres

Last Name

[REDACTED]

Email Address

[REDACTED]

Street Address

[REDACTED]

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Mobile: [REDACTED]

Primary Phone

Home: [REDACTED]

Alternate Phone

Valero

Employer

Director of HSE and  
Regulatory Affairs

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I am interested in getting more involved in the Benicia local government. I work in town, I have been with Valero for 24 years (including time other locations). I have lived in Benicia since 2020 and I have 2 kids that go to school here in town. While I do not expect to be considered for all 3 boards, I tried to select items where I have used the city services. I have made public document requests, received home building permits, and received business building permits. I have a background in chemical engineering, have an MBA and am passionate about budgeting, incident investigations and system development. Thanks!

[MelissaMankeFimbres\\_resume\\_2025.doc](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

# Melissa Manke Fimbres

• Benicia, CA 94510 •

## Education:

**Masters in Business Administration**; Concentration: Leadership

**August 2007**

**Pepperdine University**, Malibu, California

Cumulative GPA 3.92/4.0, Member: *Beta Gamma Sigma* Honor Society

**B. S. Engineering Science**; Concentration: Chemical and Mechanical Engineering

**May 2003**

**Trinity University**, San Antonio, Texas

Cumulative GPA 3.78/4.0, Magna Cum Laude, Minor: Math

## Professional Experience: Valero Benicia Refinery

**Director, Health, Safety & Environmental**

June 2024- Present

- Managed HSE team of over 30 engineers and specialists
- Stewarded Gap closure efforts for Safety and Environmental Assessments
- Involved in regulatory & external audits, consent decree settlements & development of gap closure plans
- Trained on and mentored others on Root Cause Analysis methodology for Incident Investigations

**Director, Technical Services**

July 2020- May 2024

- Managed Technical team of over 50 engineers and 12 hourly Lab personnel: Developed cascading goals
- Collaborated with SMEs to solve complex technical issues related to refinery's goals: including safety mitigation, environmental compliance, regulatory and profitability efforts using refinery resources
- Coordinated technical teams during a 40 day, \$90MM 2022 Coker Turnaround with no discovery delays
- Stewarded Gap closure efforts for Technical Reliability Assessments
- Identified mentoring, advising and other job satisfaction opportunities to improve engineer retention

**Valero Wilmington Refinery**

**Manager, Process Safety Management (PSM)**

Jan 2018- July 2020

- Stewarded and developed solutions to address management system gaps due to new CA PSM regulations such as Damage Mechanism Reviews and Management of Organizational Change
- Collaborated with SMEs from other refineries and resources within the refinery within existing MOC, incident investigations, procedural updates systems
- Developed new policies and procedures to improve documentation of practices

**Complex Manager/AOL, FCC/HF Alky/Merox Complex**

June 2015-Jan 2018

- Managed Operations team of up to 39 hourly operators: Developed cascading goals, stewarded training plans and qualified over 15 operators with new Operator Training Qualification program
- Developed a pilot program to use a retiree as new operator trainer to qualify three operators in record time
- Controlled \$47MM annual operating budget and was on budget due to focused forecasting
- Coordinated Turnaround timelines and 24 hour shift teams during a safety incident-free 59 day, \$72MM 2015 FCC/Alky Turnaround
- Created stewardship program for solutions to PSM, procedural and operational action items developed from the HF Alky Network Assessment

**Manager, Planning and Economics Department**

June 2013-June 2015

- Maximized profit by implementation of critical inventory plans in 2013 and 2015 Turnarounds
- Stewarded Short range (Refinery Operating Plan) and Long range (Strategic Budget) Plans
- Managed Gasoline blend imports from other Valero refineries to meet CARB predictive models to increase economic gain for the company

**Process Availability Leader, Hydro-Utilities Operations Department**

Nov 2010-June 2013

- Operations engineer focused on long-term reliability centered projects (Amine Reclaim \$600M project)
- Project initiator for jet valve increase, diesel recovery/off gas routing, pump seal cooler with a GM improvement of over \$100M

**CTEMS coordinator**

Sept 2008-Nov 2010

- Refinery representative chosen to communicate new corporate program to refinery
- Organized Communication meetings with RLT, Management and front line leadership
- Developed GAP assessment procedure, stewarded responses and created closure plan using SME's from other refineries and resources within the refinery

**Sr. Refinery Optimization Engineer, Planning and Economics Department** Aug 2006-Nov 2010

- Utilized PIMS, the refinery linear programming model, to maximize profit and identify losses
- Developed Short range (Refinery Operating Plan) and Long range (Strategic Budget) Plans
- Utilized CARB and EPA predictive models for gasoline blend optimization and developed blending plans

**Process Engineer, Hydroprocessing and Heavy Oils Areas** June 2003-Aug 2006

- Monitored daily operating signals considering process constraints and improvements
- Turnaround experience: Hydrotreating catalyst orders, reactor loading, pre-sulfiding and startup of Gas Oil, Naphtha, and Diesel Hydrotreaters and CCR Naphtha Reformer
- Ongoing performance analysis of Hydrotreating catalysts, optimization of processes and test runs

**Valero Energy Corporation**

**Intern, New Product Development & Special Projects**

May-Aug 2001 and May-Nov 2002

- Volunteer Experience:** Exceeded 99% participation and \$389,000 for 500 employees: Best ever for Wilmington as United Way 2004-2008 Campaign Coordinator, Vice President, previously: Secretary, President, Treasurer: Valero Volunteer Council, Typically 50 hours+ volunteering/year
- Awards:** Employee of the Month (Valero Western Region): June 2005, Valero Wilmington Volunteer of the Year: 2004, Employee Campaign Coordinator of the Year Award from United Way of Greater LA, 2003-2004 campaign
- Professional Courses:** Advanced FCC training; Pump Reliability training; Solomon training; Distillation Training; UOP CCR Training; Albemarle Hydro and Isom Training; Engineer in Training certification (EIT)
- Personal Interests:** Exercise, Tennis, Travel, Movies, Golf

**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Economic Development Board: Submitted

Michael

First Name

Bernico

Last Name

Middle  
Initial[REDACTED]  
Email Address[REDACTED]  
Street Address

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Home: [REDACTED]

Primary Phone

Alternate Phone

Google

Employer

Senior Staff Artificial  
Intelligence Engineer

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

As a senior staff AI engineer at Google with 20 years of experience in data science and engineering, I possess a strong foundation in analytical thinking and data interpretation, both crucial for effectively reviewing tax revenue data and ensuring accountability. My recent move to Benicia in 2023 and subsequent home purchase demonstrate a vested interest in the city's financial health and a commitment to its long-term well-being. I'm currently serving on the Tax Advisory Board and I would also like to contribute my expertise to an additional board. I'd be happy to serve wherever the council believes I might fit best, however planning or economic development seem like the best fits for me at a glance.

[MikeBernicoResume.pdf](#)


Upload a Resume


*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*

EXPERIENCE

Health AI Research Engineer


- Google


 2024 - Present

 San Francisco, CA
- AI Agent Memory & User Context:** Designed and developed a large-scale AI memory service for consumer health agents. This service integrates both structured health data and unstructured user interaction data, storing the information in a vector database to offer users a stateful, personalized experience.
  - Cross-Functional Collaboration:** Led a coalition of researchers and engineers to unify and standardize approaches for agent memory systems, driving consistent and innovative solutions across the consumer health organization and other researcher teams in Google Deep Mind.

Fitbit Machine Learning Engineering Manager


- Google/Fitbit


 2022 - 2024

 San Francisco, CA
- Embedded Model Development:** Developed an ML-based heart rate variability model using TensorFlow/Python to enhance heart rate signals during user activity. Deployed this model on the Pixel Watch 2 using Embedded C++ and TensorFlow Lite Micro.
  - Model Optimization:** Managed a team of ML engineers to enhance and fine-tune ML models for production deployment on Fitbit trackers and the Pixel Watch. This improved development time by 30% and reduced researcher toil.
  - MLOps Framework:** Developed an organizational framework for MLOps, focusing on fairness evaluation and scientific excellence.

Senior Staff Consulting AI Engineer


- Google Cloud


 04/2019 - 2022

 Chicago, IL
- ML Model Development:** Developed structured data, computer vision, and NLP models using TensorFlow and PyTorch for diverse customer use cases in finance, healthcare, and manufacturing.
  - MLOps:** Assisted customers in moving models to production and building MLOps pipelines.
  - Fairness and Responsible AI:** Consulted with Fortune 500 companies on responsible AI practices and addressing unjust biases.

Lead Data Scientist


- State Farm Insurance


 07/2005 - 04/2019

 Bloomington, IL
- Director-Level Technical Leadership:** Provided strategic direction for State Farm's data science practice, elevating its technical capabilities and establishing it as a distinct discipline from traditional statistics and actuarial science.
  - Architect of ML Infrastructure:** Designed and led the implementation of State Farm's machine learning platform, accelerating model deployment and reducing time to market by 9 months.
  - Founder of Data Science Practice:** Established the data science division at State Farm and built the foundation for future growth of AI/ML in a 100+ year old company.
  - Advocate for Responsible AI:** Developed expertise in responsible AI practices, focusing on mitigating unjust biases and promoting ethical AI use cases.
  - Team Leadership:** Provided managerial support and guidance to the team, ensuring alignment with organizational goals and fostering a collaborative environment.

Adjunct Professor

- University of Illinois

 08/2015 - 12/2018

 Bloomington, IL
- Created and taught CS570 Data Science Essentials to graduate students
  - Created and taught CS570 Advanced Neural Networks and Deep Learning to graduate students

EDUCATION

MSc Computer Science

University of Illinois

Bachelors Computer Science

University of Illinois

SUMMARY

**Experienced AI/ML Software Engineer** with strong experience innovating, building and deploying AI/ML solutions for healthcare, finance, and manufacturing.

Known for **leadership and cross-functional collaboration**, I excel in developing and deploying cutting-edge AI solutions.

A **strategic thinker and effective communicator** that is committed to advancing responsible AI practices and ensuring ethical outcomes in every project.

The author of "Deep Learning Quick Reference" and experienced educator, teaching machine learning to hundreds of students.

ACHIEVEMENTS

- Developed a Google Scale Memory System for Google/Gemini's Personal Health Agent**  
Enabled personalized health coaching for our users. Moved from idea to Dog food in 3 months.
- Developed and launched an ML based heart rate variability system for Pixel/Fitbit.**  
Improved heart rate variability data gathering during activity by over 40% for all Pixel Watch users.
- Developed and launched Google Cloud's Data Science Development Platform**  
This product provides a customized solution for AI/ML workflows in regulated customers, driving cloud revenue and customer productivity for multiple Fortune 50 companies.
- Developed and launched computer vision based claims estimatics systems.**  
This system is used by multiple insurance providers in the United States as well as Asia.

SKILLS

AI/ML

Large Language Models (LLM)

Retrieval Augmented Generation (RAG)

TensorFlow TensorFlow Lite Micro Jax

PyTorch MLOps Deploying/Serving Models

Transformers Reinforcement Learning

Large Scale ML Systems Responsible AI

Software Engineering

Python Kotlin Java C++ RPC

System Design Architecture

Infrastructure

Kubernetes Large scale ETL Apache Beam

SQL GPU/TPU

## PUBLICATIONS

---

### Deep Learning Quick Reference

Packt

Mike Bernico

📅 2018

🔗 <https://www.packtpub.com/en-us/product/deep-learning-quick-reference-9781788837996>

- Essential tips, tricks, and hacks to train a variety of deep learning models such as CNNs, RNNs, LSTMs, and more

### Investigating the Impact of Data Volume and Domain Similarity on Transfer Learning Applications

ARXIV

Michael Bernico, Yuntao Li, and Dingchao Zhang

📅 2018   🔗 <https://arxiv.org/abs/1712.04008>

An investigation into data volume in image based transfer learning applications.

### SYSTEMS AND METHODS FOR ALERTING A DRIVER TO VEHICLE COLLISION RISKS

US Patent 9656606B1

📅 2017

Method and system for detecting system outages using application event logs

US Patent 9,612,897

📅 2017

### Implementation of a Web Scale Data Fabric

US Patent 9,015,238

📅 2015

Benicia, CA Application

Profile

Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.

Which Boards would you like to apply for?

Planning Commission: Submitted

Patrick Donaghue  
First Name Middle Initial Last Name

[Redacted] Email Address

[Redacted] Street Address Suite or Apt

Benicia CA 94510  
City State Postal Code

Mobile: [Redacted]  
Primary Phone Alternate Phone

Self General Contractor  
Employer Job Title

Interests & Experiences

Why are you interested in serving on a board or commission?

I have an interest in ensuring construction and repairs in Benicia meets appropriate codes to ensure safety, durability and value to the community.

[Donaghue\\_resume\\_8\\_Jul\\_24.pdf](#)  
Upload a Resume

Form Updated 7/2020 - Changes to Form Require Approval by Mayor

# PATRICK M. DONAGHUE

## General Contractor

Benicia, CA 94510

## Education

- US Army Warrant Officer Flight Training, 1966
- US Army CH-47 Helicopter Instructor Pilot course, 1968
- California State Hayward, BA in Business, Summa Cum Laude, 1971
- University of California Berkeley, MBA, Operations Management, 1972
- US Army Instrument Flight Examiner Course, 1974
- US Army Command and General Staff College, 1977
- US Army Night Vision Goggle Instructor Pilot Course, 1982

## Experience

- US Army Aviator, 1966 to 1988
- General Contractor, 1988 to present
- Director of Facilities, Touro University California, 2018 to Present

## Licenses and ratings

- US Army Master Army Aviator
- FAA rated Airline Transport Pilot, License 1618573
  - Airplane, Multiengine Land
  - Commercial Privileges, Airplane Single Engine Land, Rotorcraft-Helicopter, Instrument-Helicopter
- FAA rated Flight Instructor, License 1615873CFI
  - Airplane Single and Multiengine
  - Instrument Airplane and Helicopter
  - Rotorcraft-Helicopter
- California Contractor's License 378320
  - B – General Building
  - A – General Engineering



**Benicia, CA Application**

---

**Profile**

***Thank you for your interest in serving on the Boards & Commissions for the City of Benicia. The Benicia City Council is committed to a diversity of representation on our Boards, Committees and Commissions for gender, race, ethnicity, geography, social, environmental and economic sectors as well as avoiding potential conflicts of interest.***

**Which Boards would you like to apply for?**

---

Arts and Culture Commission: Submitted

Treva

First Name

E

Middle  
Initial

Nervis

Last Name

[REDACTED]  
Email Address[REDACTED]  
Street Address

A

Suite or Apt

Benicia

City

CA

State

94510

Postal Code

Home: [REDACTED]

Primary Phone

Home: [REDACTED]

Alternate Phone

Vallejo Charter School

Employer

Teacher Leader/Arts  
Educator

Job Title

---

**Interests & Experiences****Why are you interested in serving on a board or commission?**

---

I believe that the arts are essential to what it means to be human. I am passionate about self expression through and artistic lens, and would love to be a part of a group promoting this throughout our community and beyond.

[TREVA\\_NERVIS\\_RESUME-1.pdf](#)

Upload a Resume

*Form Updated 7/2020 - Changes to Form Require Approval by Mayor*



**AGENDA ITEM**  
**CITY COUNCIL MEETING DATE – JUNE 3, 2025**  
**BUSINESS ITEM**

**TO :** City Manager

**FROM :** Fire Chief

**SUBJECT :** **INTRODUCTION AND FIRST READING OF A PROPOSED AMENDMENT TO BENICIA MUNICIPAL CODE ADDING CHAPTER 8.56 (FIRE HAZARD SEVERITY ZONES) TO TITLE 8 (HEALTH AND SAFETY)**

**EXECUTIVE SUMMARY:**

On February 24, 2025, the California Department of Forestry and Fire Protection (CAL FIRE) released updated Fire Hazard Severity Zone maps with areas in the state identified as moderate, high, and very high fire hazard severity zones based on consistent statewide criteria and based on the severity of fire hazard that is expected to prevail in those areas. As part of this requirement, CAL FIRE has made recommendations for Local Responsibility Areas, which include incorporated cities such as Benicia, where the local government is responsible for wildfire protection. Pursuant to California Government Code 51179, the City must designate, by ordinance, moderate, high, and very high fire hazard severity zones within 120 days of Benicia receiving the State Fire Marshal's updated fire hazard severity zone map.

**RECOMMENDATION:**

Conduct a public hearing, move to waive the first reading, and read by title only, and introduce an Ordinance of the City Council of the City of Benicia (Attachment 1) amending Title 8 - Health and Safety of the Benicia Municipal Code by adding a new Chapter 8.56 - Fire Hazard Severity Zones to adopt the attached City of Benicia Fire Hazard Severity Zones map (Exhibit A) without amendment.

**BUDGET INFORMATION:**

There are no fiscal or budgetary impacts associated with the proposed amendment.

**BACKGROUND:**

As a result of deadly and destructive wildfires in California, the state has mandated the identification of wildfire hazard severity zones on both state and locally managed lands since the early 1990s. While initially the identification of these zones was centered around "Very High Fire Severity Zones", more recent catastrophic fires have resulted in additional regulations including the addition of both "moderate" and "high" zones that the State Fire Marshall is required to recommend to local jurisdictions for adoption.

Properties in high and very high severity zones are subject to additional regulations. Specifically, additional regulations associated with these zones include materials and construction methods for exterior wildfire exposure, natural hazard real estate disclosures, 100-foot defensible space requirements, property development standards, and consideration during future general plan developments.

The first mapping of fire hazard severity zones within the Local Responsibility Areas was completed in 2007. At that time, there were only low hazard zones within Benicia city limits. The 2025 hazard maps have now been significantly updated to more accurately reflect the zones in California that are susceptible to wildfire. The new mapping process incorporated new science in local climate data and improved assessment modeling in determining hazard ratings. The new data and improved modeling have resulted in significant portions of Benicia being designated “Moderate Fire Severity Zones.”

Procedurally, pursuant to Government Code sections 51178 and 51179, the City has several requirements related to these zones. First, the City is required to make the State’s zone recommendations available for public comment for 30 days. Second, the City is required to adopt the new maps by ordinance within 120 days of receiving the new maps from CAL FIRE. Finally, within 30 days of adoption, the City is required to transmit a copy of the adopted maps to the State Board of Forestry and Protection, and also post the maps, as adopted, at the office of the county recorder, county assessor and county planning agency.

The City made the maps available for public comment (Attachment 2) on March 18, 2025, and has therefore met the 30-day public accessibility and input requirement. The next step is to adopt the updated zones by ordinance by June 24, 2025 to meet the 120-day adoption requirement timeline.

While the City has the discretion to increase the severity of the recommended zones, we may not reduce the severity. After reviewing the zones, staff does not recommend altering the CAL FIRE recommended zones because the zones were developed consistently state-wide. Furthermore, there is no sufficient local evidence justifying an increase. Additionally, no public input was received indicating public interest in increasing the severity designation of any zones.

#### **NEXT STEPS:**

If approved, Staff will return to the City Council for a second reading and adoption of the proposed Ordinance. Following final adoption of the Ordinance, staff shall transmit a copy of the Ordinance and a map depicting the adopted zones within the City of Benicia to the County of Solano and to the California Board of Forestry and Fire Protection.

#### **ALTERNATIVE ACTIONS:**

Council may direct staff to increase the severity of the CAL FIRE recommended zones and return with an amended ordinance for introduction.

<b>CEQA Analysis</b>	This action is Categorical Exempt per CEQA Section 2180(b)(9);15300 which applies to any project that has been determined not to have significant effect on the environment and exempt from this division. It is
----------------------	--

	also exempt under Section 15061(b)(3), the "common sense" or "general rule" exemption, since it can be seen with certainty that they have no possibility of causing a significant effect on the environment.
--	--

**ATTACHMENTS:**

1. Proposed Ordinance - Fire Hazard Severity Zones  
Exhibit A - City of Benicia Fire Hazard Severity Zones
2. Public Comments Received

For more information contact: Josh Chadwick, Fire Chief

Phone: 707-746-4275

E-mail: [jchadwick@ci.benicia.ca.us](mailto:jchadwick@ci.benicia.ca.us)

**CITY OF BENICIA**

**ORDINANCE NO. 25-\_\_\_\_**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BENICIA ADDING A NEW CHAPTER 8.56 (FIRE HAZARD SEVERITY ZONES) TO TITLE 8 (HEALTH AND SAFETY) OF THE BENICIA MUNICIPAL CODE**

**WHEREAS**, pursuant to California Government Code Section 51178, the State Fire Marshal is required to identify areas in the state as Moderate, High, and Very High Hazard Severity Zones based on consistent statewide criteria and the severity of fire hazard that is expected to prevail in those areas; and

**WHEREAS**, the state hazard maps are being updated to more accurately reflect zones in California that are susceptible to wildfire through the incorporation of new science in local climate data and improved fire assessment modeling in determining hazard ratings; and

**WHEREAS**, the State Fire Marshal transmitted the updated hazard zone recommendations on February 24, 2025; and

**WHEREAS**, pursuant to California Government Code Section 51178.5, the City of Benicia made the draft updated hazard zone recommendations available for public review and comment within 30 days of receiving them; and

**WHEREAS**, as a city that is responsible for fire protection services, pursuant to California Government Code Section 51179(a), the City must designate, by ordinance, moderate, high, and very high fire hazard severity zones in its jurisdiction within 120 days of receiving recommendations from the State Fire Marshal; and

**WHEREAS**, pursuant to California Government Code Section 51179(b)(3), the City is prohibited from decreasing the level of fire hazard severity zone identified by the State Fire Marshal for any area within Benicia, for example by reducing areas designated as very high fire hazard severity zones by the State Fire Marshal to moderate or high fire hazard severity zones; and

**WHEREAS**, the City Council wishes to accept the hazard severity zone recommendations provided by the State Fire Marshal;

**THE CITY COUNCIL OF THE CITY OF BENICIA DOES ORDAIN AS FOLLOWS:**

**Section 1.**

Title 8 (Health and Safety) of the Benicia Municipal Code is amended by adding a new Chapter 8.56 (Fire Hazard Severity Zones) to read as follows:

## Chapter 8.56

### FIRE HAZARD SEVERITY ZONES

Sections:

8.56.010 Findings.  
8.56.020 Enactment.

**8.56.010. Findings.** The City Council finds as follows:

A. The proposed amendments are consistent with the goals and policies of the Benicia General Plan, including but not limited to Goal 4.1 “Make community health and safety a high priority for Benicia.”

B. The proposed amendments ensure and maintain consistency with other applicable provisions of Title 8, Health and Safety, California state law, and federal law.

**8.56.020. Enactment.** The City of Benicia hereby designates areas within its jurisdiction as moderate, high, and very high fire hazard severity zones, consistent with the classifications provided by the California Department of Forestry and Fire Protection pursuant to Government Code Section 51178. The Fire Hazard Severity Zone Map recommended by the State Fire Marshal, titled “City of Benicia Fire Hazard Severity Zones,” attached hereto as Exhibit “A,” and incorporated herein by reference is hereby adopted without amendment.

#### **Section 2.**

**Severability.** If any section, subsection, phrase or clause of this ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance.

The City Council hereby declares that it would have passed this and each section, subsection, phrase or clause thereof irrespective of the fact that any one or more sections, subsections, phrase or clauses be declared unconstitutional on their face or as applied.

#### **Section 3.**

**Effective Date.** This Ordinance shall be in full force and effect thirty (30) days after its adoption and shall be published and posted as required by law.

\*\*\*\*\*

On motion of Council Member \_\_\_\_\_, seconded by Council Member \_\_\_\_\_, the foregoing ordinance was introduced at a regular meeting of the City Council on the 3<sup>rd</sup> day of June 2025, and adopted at a regular meeting of the Council held on the \_\_\_\_\_ day of \_\_\_\_\_ 2025, by the following vote:

Ayes:

Noes:

Absent:

Abstain:

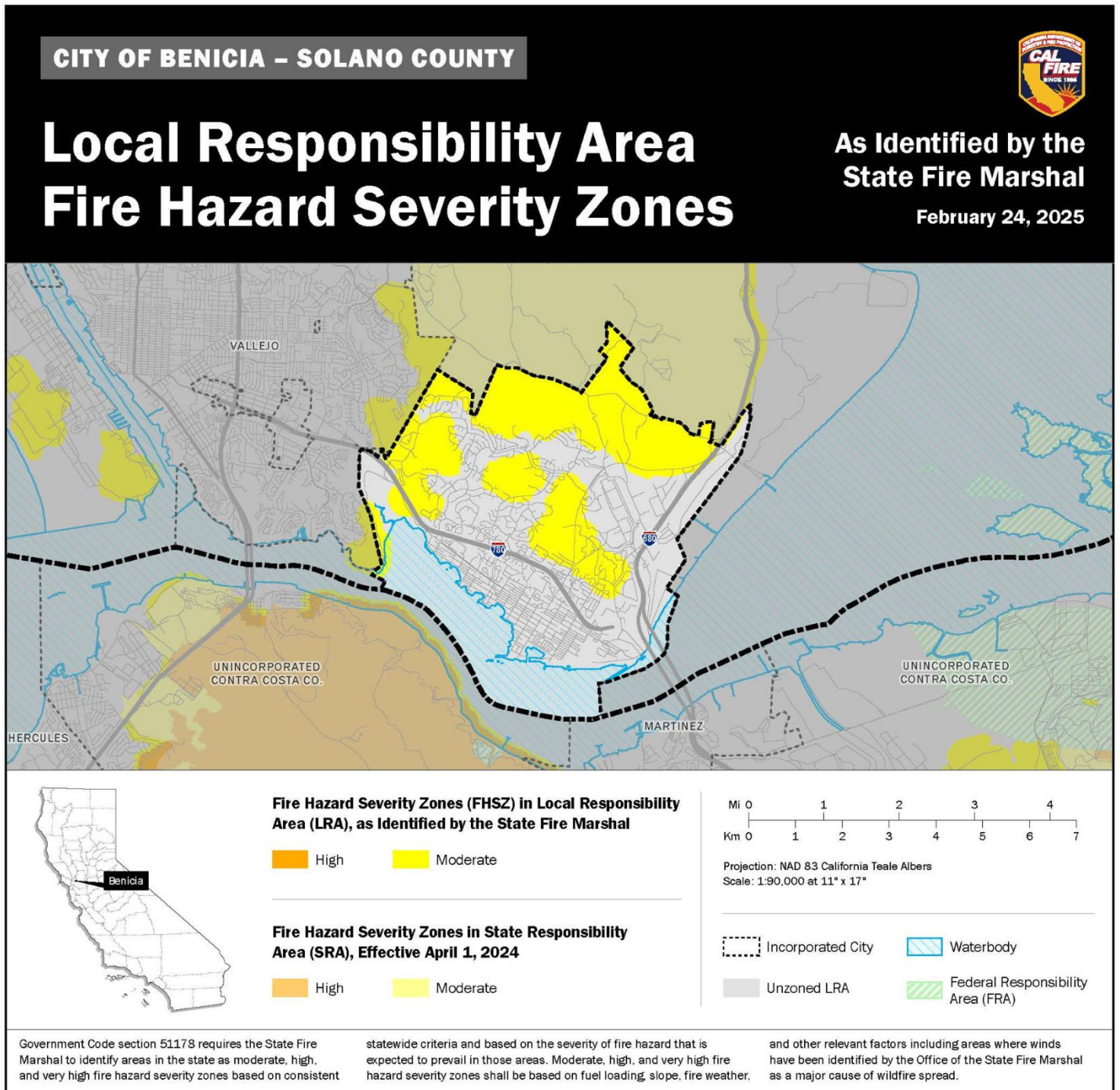
\_\_\_\_\_  
Steve Young, Mayor

Attest:

\_\_\_\_\_  
Lisa Wolfe, City Clerk

\_\_\_\_\_  
Date

Exhibit A  
City of Benicia Fire Hazard Severity Zones





Public Comments Received

City of Benicia Fire Hazard Severity Zones

FHSZ Comments: Steven Goetz

Table

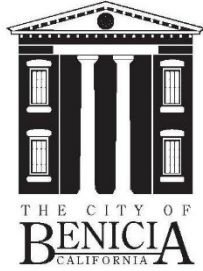
Edit

Get directions

Zoom to

Name	Steven Goetz
Comment	Adopt maps as presented by the state without any changes.
Contact	
Date	3/28/2025, 11:31 PM

Last edited on 3/28/2025, 11:32 PM.



**AGENDA ITEM  
CITY COUNCIL MEETING DATE – JUNE 3, 2025  
BUSINESS ITEM**

**TO :** City Manager

**FROM :** Public Works Director

**SUBJECT :** **INTRODUCTION AND FIRST READING OF AN ORDINANCE  
AMENDING SECTION 12.16.240 (DRIVEWAY SPECIFICATIONS)  
TO TITLE 12 (STREETS, SIDEWALKS AND PUBLIC PLACES)  
OF THE BENICIA MUNICIPAL CODE**

**EXECUTIVE SUMMARY:**

The Engineering Division of the Public Works Department is proposing amendments to Section 12.16.240 – Driveway Specifications of the Benicia Municipal Code. The purpose of these amendments is to simplify the approval or rejection process for special permits for oversized driveways (i.e. driveways wider than 20 feet), to provide clarifying language regarding driveway specifications, and to expedite requests to remove abandoned driveways.

**RECOMMENDATION:**

Conduct a public hearing, move to waive the first reading, and read by title only, and introduce an Ordinance of the City Council of the City of Benicia (Attachment 1) amending Title 12 (Streets, Sidewalks and Public Places), Chapter 16 (Repair and Construction of Sidewalks and Alleys), Section 240 (Driveway Specifications) of the Benicia Municipal Code.

**BUDGET INFORMATION:**

There are no fiscal or budgetary impacts associated with the proposed amendment.

**BACKGROUND:**

Driveway construction is typically done within the City's right-of-way and thus requires an encroachment permit that must align with the City's Engineering Design Standards and Standard Plans and rules and regulations in the Benicia Municipal Code (BMC), specifically Section 12.16.240 – Driveway Specifications. This 1954-era BMC statute describes requirements for driveway widths and spacing, allowable locations relative to property lines and intersections, maximum widths as a function of parcel frontage, and how to apply for exemptions from the stated rules.

Presently, the maximum allowable width of a driveway is 20 feet, per BMC 12.16.240. The Section allows for driveways wider than 20 feet in width with issuance of a City Council approved, by resolution, "Special Permit" to construct and maintain driveways in

variance with the provisions of the Section. Applications for such special permits are made to the Planning Commission, who then recommend to the City Council the granting or denial of the special permit.

The City receives 3 to 5 requests for permits for “oversized driveways” per year. Each application necessitates a Staff Report detailing the recommendation and reasoning for approval or denial of the permit and requires staff attendance at the Planning Commission and City Council Meetings. The approval or denial process for these special permit applications typically takes 3 to 6 months and requires 10 to 20 hours of Staff time per application. The fee for this special permit is \$10, per BMC 12.16.240.

Staff is proposing to simplify and expedite this process by changing responsibility for approval or denial of oversized driveway permit applications from the Planning Commission and City Council to the City Engineer. The City Engineer will be required to consider at a minimum the driveway’s impact to the community, environment, street parking, and Americans with Disabilities Act (ADA) access when approving or denying a permit.

Additional amendments are proposed to various subsections of BMC 12.16.240 to add clarifying language on how driveway widths are measured, how the driveway flares should be constructed, and where driveways may be placed relative to the edge of the property line.

Furthermore, the text of Subsection G was rewritten to allow the City Engineer to issue notices to remove abandoned driveways and restore or install sidewalk, curb, and gutter. As is presently written, requests to remove abandoned driveways must be done by the City Council. This change will expedite enforcement action to remove driveways that have been abandoned.

Overall, these proposed amendments align this Section of BMC more closely with the regulations that apply to other minor concrete work within the City right-of-way and improve the efficiency of the approval or denial process for such work.

**NEXT STEPS:**

At the meeting of June 17, the City Council will conduct the second reading and consider adoption of the proposed ordinance. The amendments would become effective 30 days after adoption.

**ALTERNATIVE ACTIONS:**

The Council may decide not to adopt the proposed ordinance.

<b>CEQA Analysis</b>	The requested action is exempt from CEQA because it will not result in a direct or indirect physical change in the environment and therefore it is not a project as defined in CEQA Guidelines Section 15378.
----------------------	---

**ATTACHMENT:**

1. Draft Ordinance – Amending Section 12.16.240 – Driveway Specifications  
(Title 12)

For more information contact: Danielle Bonham, Public Works Director

Phone: 707-746-4240

E-mail: [PW@ci.benicia.ca.us](mailto:PW@ci.benicia.ca.us)

**CITY OF BENICIA**

**ORDINANCE NO. 25-\_\_\_\_\_**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BENICIA AMENDING SECTION 12.16.240 (DRIVEWAY SPECIFICATIONS) OF CHAPTER 12.16 (REPAIR AND CONSTRUCTION OF SIDEWALKS AND ALLEYS) OF TITLE 12 (STREETS, SIDEWALKS AND PUBLIC PLACES) OF THE BENICIA MUNICIPAL CODE**

**WHEREAS**, residential and commercial driveways constructed within the City right of way must align with the City's Engineering Design Standards and Standard Plans and rules and regulations in Benicia Municipal Code, specifically Section 12.16.240 (Driveway Specifications); and

**WHEREAS**, BMC 12.16.240 Subsection K allows for driveways to be constructed wider than the maximum allowable width of 20 feet with application through the Planning Commission and issuance of a City Council approved "special permit"; and

**WHEREAS**, the City receives 3 to 5 applications for special permits for oversized driveways per year; and

**WHEREAS**, the approval or denial process for these special permit applications typically takes 3 to 6 months and requires 10 to 20 hours of Staff time per application; and

**WHEREAS**, the amendments to BMC Section 12.16.240 change responsibility for approval or denial of oversized driveway permit applications from the Planning Commission and City Council to the City Engineer, thus reducing the permit processing time and reducing required staff time; and

**WHEREAS**, the City Engineer in approving or denying a permit for an oversized driveway must consider at a minimum the driveway's impact to the community, environment, street parking, and Americans with Disabilities Act (ADA) access; and

**WHEREAS**, amendments to other subsections within BMC Section 12.16.240 more clearly define how the widths of driveways are measured and the required offsets from intersections and property lines; and

**WHEREAS**, amendments to BMC Section 12.16.240 Subsection G allow the City Engineer to issue notices to remove abandoned driveways and restore or install, curb, and gutter without City Council involvement; and

**WHEREAS**, notice of a public meeting to present the proposed amendments was published in the City of Benicia This Week weekly newsletter on April 14, 2025; and

**WHEREAS**, Staff conducted a virtual public meeting on April 17, 2025, presented

the proposed amendments, and considered public comment.

**NOW, THEREFORE, BE IT RESOLVED THAT** the City Council of the City of Benicia does hereby ordain as follows:

**Section 1.** Section 12.16.240 (Driveway Specifications) of Chapter 12.16 (Repair and Construction of Sidewalks and Alleys) of Title 12 (Streets, Sidewalks and Public Places) of the Benicia Municipal Code is amended to read as follows:

Driveways shall comply with the following regulations:

A. The maximum width of any driveway shall be not more than 20 feet as measured at the curbing. Measurements to determine compliance with this subsection shall be made at the low point of the driveway, excluding the flare.

B. The minimum distance between driveways serving the same lot or parcel of land shall provide a minimum of ~~be not less than~~ 18 feet of full curb height as measured at the curbing.

C. Not to exceed 50 percent of the frontage upon any street of the lot or lots or parcel of land to be served thereby shall be devoted to driveways. In determining compliance with this provision, the full width of the driveway, including the width of flares shall be considered.

D. ~~No driveway shall be located in the intersection of two streets so as to interfere with sidewalks thereon.~~ Driveways shall be located not closer than 5 feet from a curb return on a corner lot, nor closer than 25 feet to the intersection of the curb liens of two intersecting streets.

E. A full six inches of curb height shall be maintained for a distance of not less than 3 feet from a side property line.

F. Driveway flare, transition from full curb height to driveway depression, shall be a minimum of 3 feet in width.

~~E~~G. No driveway or driveway approach shall be constructed so as to extend beyond the curb line into the gutter or street.

~~F~~H. No permit shall be issued to remove any curbing unless a concrete driveway between curbing and sidewalk is to be installed.

~~G. Before any permit is issued to remove any curbing or install any driveway, the person, firm, or corporation owning the property to be served thereby shall sign an agreement with the city to replace any curbing so removed if and when requested to do so by the city council. It is the intention of this subsection to require replacement of curbs when driveways are no longer needed in connection with the property served thereby.~~

~~H~~I. All concrete work shall be done in accordance with city specifications in effect at the time of such work.

~~I~~J. Before any permit shall be issued to remove curbs or install driveways, ~~an inspection~~applicable fees ~~established~~s established by city council resolution shall be paid to the city.

K. The City Engineer may determine that the use for which a driveway was constructed has been abandoned and give written notice requiring that the curb, landscaping strip, and sidewalk shall be restored to its original condition, or that a curb be constructed if none previously existing and that the parkway and sidewalk be constructed to established grade.

L. The City Engineer, in special cases may approve residential driveways wider than 20 feet. Approval must consider at a minimum the driveway's impact to the community, environment, street parking, and American's with Disabilities Act (ADA) access.

~~J. All existing driveways not in conformity with the terms of this chapter shall be required to conform thereto not later than six months after the adoption of the ordinance codified in this chapter.~~

~~K. Provided, however, that the council may, in special cases, by resolution, order the issuance of a special permit to construct and maintain driveways in variance with the provisions of subsections (A), (B) and (C) of this section. Applications for such special permits shall be made to the planning commission who shall recommend to the council the granting or denial of the same. A fee of \$10.00 shall accompany such application for such special permit. No application shall be considered unless the fee shall have been paid. No fee or portion thereof shall be refundable.~~

~~L. Provided further, that the council may by resolution exempt any property from the provisions of subsection (J) of this section where practical difficulties exist due to lack of an established grade, or where the expense of establishing such grade would be disproportionate and the enforcement of the subsection would work an undue hardship. Such exemption shall be considered only on the written request of the property owner made to the planning commission, who shall study the request and make its recommendations to the council. A fee of \$10.00 shall accompany each application, and no fee or portion thereof shall be refundable. (Ord. 17-10 § 13; Ord. 640-A M.C. § 23, 1954).~~

## **Section 2.**

**Severability.** If any section, subsection, phrase or clause of this ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance.

The City Council hereby declares that it would have passed this and each section, subsection, phrase or clause thereof irrespective of the fact that any one or more sections, subsections, phrase or clauses be declared unconstitutional on their face or as applied.

**Section 3.**

**Publication.** The City Clerk is hereby ordered and directed to certify the passage of this Ordinance by the City Council of the City of Benicia, California and cause the same to be published in accordance with State Law.

**Section 4.**

**Effective Date.** This Ordinance shall be in full force and effective thirty (30) days after its adoption and shall be published and posted as required by law.

\*\*\*\*\*



On motion of Council Member \_\_\_\_\_, seconded by  
Council Member \_\_\_\_\_, the foregoing ordinance was  
introduced at a regular meeting of the City Council on the 3rd day of June 2025, and  
adopted at a regular meeting of the Council held on the \_\_\_\_\_ day of \_\_\_\_\_  
2025, by the  
following vote:

Ayes:

Noes:

Absent:

Abstain:

\_\_\_\_\_  
Steve Young, Mayor

Attest:

\_\_\_\_\_  
Lisa Wolfe, City Clerk

\_\_\_\_\_  
Date



**AGENDA ITEM**  
**CITY COUNCIL MEETING DATE – JUNE 3, 2025**  
**BUSINESS ITEM**

**TO :** City Manager

**FROM :** Finance Director

**SUBJECT :** **FY 2025/26 AND FY 2026/27 PROPOSED BUDGET**

**EXECUTIVE SUMMARY:**

The City regularly adopts a biennial budget for each of two upcoming fiscal years. The fiscal year begins on July 1 and ends on June 30. This item presents the proposed budgets for Fiscal Year (FY) 2025/26 (FY26) and FY 2026/27 (FY27). The City budget is comprised of many funds, with the General Fund being the primary operating fund of the City. The proposed General Fund budgets are balanced between revenues and expenses and is reflective of the Council adopted Budget Development Policy. The FY26 and FY27 budget is scheduled for Council adoption on June 17, 2025.

**RECOMMENDATION:**

Receive the proposed FY26 and FY27 budget and provide direction to staff for any changes prior to the adoption on June 17, 2025.

**BUDGET INFORMATION:**

This item presents the proposed FY26 and FY27 budgets, with an emphasis on the General Fund budget. The FY26 and FY27 Proposed Budget book is included in Attachment 1. The proposed FY26 and FY27 General Fund budget is balanced between revenues and expenses, without the use of any reserves. The proposed General Fund expenditure appropriations total approximately \$65.86 million in FY26 and \$67.55 million in FY27.

*Table 1*

<b>General Fund</b>	<b>FY26 Proposed</b>	<b>FY27 Proposed</b>
Revenues	\$65,859,686	\$67,549,825
Expenses	\$65,859,686	\$67,549,825
Surplus/(Deficit)	\$0	\$0
Use of Reserves	\$0	\$0

**BACKGROUND:**

The passage of Measures A and B in March 2024 allow the service levels and program offerings to be maintained in FY26 and FY27, restore internal service fund contributions,

and allow the City to budget for critical projects and liabilities. The proposed balanced budgets are a short-term step towards stabilization and do not reflect a long-term solution to completely resolving the City's structural deficit and unfunded liabilities. It is anticipated that a methodical transition towards a structurally balanced budget will begin in FY26 with the implementation of Priority Based Budgeting and continued implementation of the Resiliency Plan is needed to create a solid financial future.

### *Budget Development Process*

On January 7, 2025, the City Council adopted the Budget Development Policy (Policy), reinforcing the City's established biennial budgeting framework. The Policy provides continued organizational guidance and fiscal stability across multiple budget cycles. It is reviewed and updated each cycle to reflect evolving priorities. Also on January 7<sup>th</sup>, the Council Budget Subcommittee was created and Mayor Young appointed Vice Mayor Macenski and Councilmember Largaespada to the Budget Subcommittee. The formal budget development process began with the adoption of the Policy and included a comprehensive schedule of activities and deadlines for Finance staff and operating departments. The Finance budget team conducted a citywide meeting on January 15, 2025, to review the Policy's key components with internal stakeholders and outline the required internal deliverables and timelines.

As in previous cycles, the budget was developed using OpenGov's Budgeting and Planning module, a cloud-based software platform that enhances transparency and supports effective budget management.

Following budget submittals and initial review, departmental budget meetings took place in March with the City Manager, Finance Department, Department Heads, staff, and the Council Budget Subcommittee. Each department's budget and line items were reviewed for accuracy, consistency with the Policy, and to identify opportunities for savings and any unbudgeted needs. Adjustments to budget requests, including action items from departmental meetings, and final review of staffing were completed in April. On May 6, the first Council Budget Study Session was held, focusing on Community Grants. During the session, Council received a presentation and approved recommended grant awards for FY26 and FY27, with FY27 awards contingent upon City revenues not declining by more than 10 percent. The second Council Budget Study Session, held on May 20, 2025, provided an overview of staffing adjustments—reducing total Full-Time Equivalent (FTE) positions from 222.75 to 217.75—aligned with Council's direction. The session also included highlights from General Fund departments and introduced a new Business Grant Program within the Economic Development Department. This new program is offset by reductions in professional services expenditures, reflecting feedback received during earlier budget discussions.

### *Comparison from the Prior Biennial Budget (FY24 and FY25)*

This Proposed Budget is consistent with the adopted Policy, continues some strategies, and includes several differences, beyond not using reserves to balance the budget, to the prior biennial budget.

- **Vacancy Factor:** Similar to the prior biennial budget, the FY26 and FY27 budget includes a vacancy factor as a budget reduction strategy and a tool to prevent vacancy savings from being used for operational expenses. The Vacancy Factor

calculation uses historical vacancy rates and is applied to positions that are funded in part or in full by the General Fund. The Vacancy Factor was not applied to Enterprise Funds. The monthly review of achieving the vacancy factor is a component of approving hiring authorizations. Because hiring decisions are made based on the priorities of the City as a whole and not by department, the Vacancy Factor has been consolidated to the Non-Departmental (General Services) budget rather than spread across departments. This methodology represents a change in budgeting from the prior cycle. The Vacancy Factor budget is expressed as credit to expense (negative budget).

Table 2

Fund	Fund Name	Department	FY26 Proposed	FY27 Proposed
010	GENERAL FUND	GENERAL SERVICES (NONDEPT)	(1,014,294)	(1,044,723)
270	LIBRARY GRANTS	COMMUNITY SERVICES	(2,538)	(2,614)
310	GAS TAX	PUBLIC WORKS	(1,564)	(1,611)
325	L&L-RESIDENTIAL	PUBLIC WORKS	(6,180)	(6,365)
326	L&L-FLEETSIDE	PUBLIC WORKS	(1,060)	(1,092)
327	L&L-COLUMBUS PKWY	PUBLIC WORKS	(408)	(420)
328	L&L-EAST 2ND STREET	PUBLIC WORKS	(530)	(546)
329	L&L-GOODYEAR ROAD	PUBLIC WORKS	(181)	(186)
620	ISF-EQUIPMENT SERVICE	PUBLIC WORKS	(11,185)	(11,521)
<b>Vacancy Factor Total - All Funds</b>			<b>(1,037,940)</b>	<b>(1,069,078)</b>

- Maintain Current Service Levels:** Unlike the prior budget cycle's reduction in departmental operational budgets, the FY26 and FY27 Proposed budget maintains current service levels, including inflationary factors for anticipated service and supplies costs.
- Measures A, B, and F:** The voters of the City of Benicia approved Measures A and B in March 2024. Measure A increased the Transient Occupancy Tax by 4% from 9% to 13% and went into effect on October 1, 2024 and sunsets in twelve years. Measure B is a 0.75% increase to the sales tax rate for general governmental purposes with citizens' oversight that also went into effect on October 1, 2024 and sunsets in twelve years. Revenue from Measures A and B are included in the proposed budget and are collected in the General Fund and support expenditures for all general governmental functions. Measure F is a 0.5% increase to the sales tax rate for roads-specific purposes with citizens' oversight and does not sunset unless repealed by the voters. Revenue and Expenditures related to Measure F are included in proposed budget. Revenue from Measure F is included in the proposed budget collected in a separate fund solely dedicated for Measure F revenues. Expenditures are restricted to repairing, maintaining, and enhancing Benicia's streets, potholes, and related sidewalks and storm drains.
- Restoration of Contributions to Internal Service Funds (ISFs):** The FY26 and FY27 budget includes combining the Equipment Replacement Fund and the

Vehicle Replacement Internal Service Funds into one fund (Fund 630) and resumes General Fund contributions to the combined Equipment/Vehicle Replacement Internal Service Fund to plan for future expenditures to replace vehicles and related equipment. This budget also restores General Fund contributions to the Worker's Compensation Internal Service Fund, with contributions tied to actuarial report funding recommendations.

- **Contribution to Pension Liabilities:** The FY26 and FY27 budget includes a transfer out from the General Fund of \$500,000 to the Section 115 Pension Trust fund in each year. Annual contributions to the 115 Trust shall not be limited to the annual minimum budgeted amount and discretionary contributions, including the use of the reserve Pension Designation, are encouraged. The Internal Revenue Code Section 115 Trust, which is administered by the Public Agency Retirement Services (PARS), can only be used to fund future pension obligations. Funds deposited into the trust are irrevocable.
- **Contribution to Capital:** The FY26 and FY27 budget includes the following transfers out from the Non-Departmental/General Services Department in each year:
  - \$1,000,000 to Fund 535 Marine Debris Removal Project
  - \$ 500,000 to Fund 311 Road Maintenance and Rehab Account Fund
  - \$ 500,000 to Fund 500 Capital Projects Fund for Simple Crossing Shoreline Path Improvement and John's Place Stairs.

Fund 500 Capital Projects has been created for all general fund non-streets capital projects. In coordination with the Public Works Department, this new approach will replace the temporary methodology used in prior years of creating separate funds for each project, and instead each project's revenues and expenditures will be tracked using Project Ledger within Tyler Munis ERP. Ongoing projects approved in prior years, will continue to be recorded in the fund in which they originated until project completion, at which point the fund will be deactivated and closed with council approval.

The Policy called for a contribution to the Marina Breakwater project as fiscal resources allow. Due to uncertainties on the timing and costs of the Marina Breakwater project and available resources, a general fund contribution for this project is not included in the proposed budget. Design and permitting activities for the project will continue utilizing fund balance in Fund 780 Marina Fund. The construction budget is recommended to be funded with a release and transfer from the general fund Capital/Maintenance Reserve to be authorized by Council at time of award of a construction contract.

- **Operating Contingency:** Also new in this biennial budget per the Policy is an Operating Contingency in each year of \$500,000 within the General Fund in Non-Departmental (General Services). This budget can only be used if approved by the Finance Director and City Manager and in accordance with the Budget Control Policy. The use of the contingency budget does not require Council approval and is not intended to be used by Council for discretionary projects.

The contingency provides the City flexibility to address unforeseen needs without reducing program budgets or curtailing planned expenditures.

- **Enhanced Itemization Requirements:** Account level itemizations were required for all services, software, equipment and capital related objects. This is an expansion from the prior budget cycle and provided more detailed and transparent budgeting.
- **Community Grant Program:** This program is budgeted at \$275,000 per fiscal year, with Arts and Culture grants budgeted at \$100,00 per fiscal year with a maximum grant award of \$30,000, and Community Services (formerly known as Human Services) budgeted at \$175,000 per fiscal year with a maximum grant award of \$50,000. The grant awards are listed in the Proposed Budget Book.
- **Budget Subcommittee:** New to this budget cycle was the creation of a mayor-appointed Budget Subcommittee. This committee attended budget development meetings and provided forward-looking feedback to Finance and the City Manager for the next budget cycle.
- **Department Changes:** The Community Services Department has been renamed to Development Services Department and that change is reflected in the Proposed Budget.

#### Changes from the Second Budget Study Session to the Proposed Budget

There are minor changes to the Proposed Budget compared to what was presented at the second budget study session.

- After a realignment of needs and in response to staffing changes, the City Manager's Office is deleting 1.0 Executive Assistant and adding 1.0 Management Analyst I/II. Part-time staffing budget was included in the preliminary budget but was dedicated for a part-time Management Analyst. The part-time staffing budget is now proposed for a part-time Executive Assistant. There are no net impacts to the FTE count.
- The Finance Department also has some changes to its professional and contractual services line item to account for the Priority Based Budgeting contract which is agenized for the City Council meeting on June 3, 2025.
- There are other nominal adjustments as part of re-balancing the General Fund.

#### FTE Overview

At the January 7, 2025 Council meeting, Council amended the Policy to include an FTE reduction as part of Budget Adoption, a year earlier than what the Policy proposed. The Proposed Budget reflects the FTE reduction from 222.75 across all funds to 217.75, aligning with Council's direction to propose a budget with 218 FTEs or fewer. The Proposed Budget includes a reduction of five FTEs, all of which were funded by the General Fund. The changes from the preliminary budget in City Manager Office staffing are also reflected below.

Table 3

Department	FY25	FTE Reductions		FY26	FY27
Information Technology	7.00			7.00	7.00
Human Resources	5.75	-1.00	HR Assistant	4.75	4.75
City Manager	5.00	-1.00 1.00	Executive Assistant Management Analyst I/II	5.00	5.00
Community Services	18.00	-1.00 -1.00	Superintendent Library Technician	16.00	16.00
Development Services	12.00			12.00	13.00
Finance	13.00			13.00	13.00
Fire	38.00			38.00	37.00
Police	48.00			48.00	48.00
Public Works	76.00	-2.00	Custodians	74.00	74.00
<b>Total FTEs All Funds</b>	<b>222.75</b>	<b>-5.00</b>		<b>217.75</b>	<b>217.75</b>

The General Fund supports 165.8 FTEs, or 76%, of the City's FTE positions. Positions in the Library Grant Fund, Landscape and Lighting Assessment Districts, and ISFs are also funded in part by the General Fund.

Table 4

Fund	FTE %
General Fund	76.1%
Library Grant Fund	0.4%
Landscape and Lighting Assessment Districts	0.9%
ISF - Admin UB	0.5%
ISF - Equipment Service	1.1%
Enterprise Fund - Wastewater	10.4%
Enterprise Fund - Water	10.6%
<b>Total</b>	<b>100.0%</b>

### General Fund Overview

General Fund Revenue overall is budgeted at approximately \$65.9 million in FY26, representing an increase of 6% from the FY25 revised budget, and \$67.5 million in FY27, representing a three percent increase from the FY26 Proposed Budget.

Table 5

Revenue Category	FY25 Revised	FY26 Proposed	FY26 \$ Change from FY25 Revised	FY26 % Change from FY25 Revised
Property Taxes	23,353,678	24,091,355	737,677	3%
Sales Tax	19,041,833	20,983,164	1,941,331	10%
Utility Users Tax	6,552,988	7,416,336	863,348	13%
Charges for Services	5,914,904	5,805,031	(109,873)	-2%
Franchise Fee	2,385,000	2,810,000	425,000	18%

Revenue Category	FY25 Revised	FY26 Proposed	FY26 \$ Change from FY25 Revised	FY26 % Change from FY25 Revised
Other Taxes	1,662,500	1,370,000	(292,500)	-18%
Licenses & Permits	1,220,415	1,213,900	(6,515)	-1%
Use of Money & Prop	959,000	1,163,600	204,600	21%
Revenue from Other	473,700	503,800	30,100	6%
Other Revenues	444,800	362,500	(82,300)	-19%
Fines & Forfeitures	138,500	139,500	1,000	1%
Other Finance Source	115,900	0	(115,900)	-100%
Donations	0	500	500	
<b>Total Revenue</b>	<b>\$62,263,218</b>	<b>\$65,859,686</b>	<b>3,596,468</b>	<b>6%</b>

The City's top three revenue sources are property tax, sales tax, and utility user taxes. Property taxes were budgeted based on estimates published by Solano County, analysis from the City's consultant HdL, and represent a three percent increase from the FY25 Revised Budget. Utility Users Taxes (UUT) are proposed to generate \$7.4 million in FY26; however approximately 62% of UUT is generated by Valero. As indicated in each of the budget study sessions, staff will return to Council to provide budget amendments if necessary, as more information about the impacts of Valero's intent to close is obtained. Sales Taxes represent all sales tax revenues except those from Measure F, which are budgeted in a separate fund. While sales taxes represent a 10% increase from FY25 to FY26 due to the addition of Measure B, sales tax outlook for FY26 continues to be uncertain. The proposed budgets for all types of sales taxes are included in Table 6.

Table 6

Sales Tax Type	Tax Rate	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b><u>Local Enacted Sales Tax</u></b>				
Measure C	1.000%	7,263,800	7,516,923	7,704,846
Measure B	0.750%	4,153,033	5,637,692	5,778,634
Measure L	0.125%	825,000	800,000	820,000
Measure F (Non-General Fund)	0.500%	-	3,758,462	3,852,424
<b>Subtotal</b>	<b>2.375%</b>	<b>12,241,833</b>	<b>17,713,077</b>	<b>18,155,904</b>
<b><u>Local-Received State Sales Tax</u></b>				
Local General Fund (Bradley-Burns)	1.000%	6,425,000	6,653,549	6,819,888
Public Safety Fund	0.500%	375,000	375,000	375,000
<b>Subtotal</b>	<b>1.500%</b>	<b>6,800,000</b>	<b>7,028,549</b>	<b>7,194,888</b>
<b>Total Sales Tax Received by City of Benicia</b>	<b>3.875%</b>	<b>19,041,833</b>	<b>24,741,626</b>	<b>25,350,792</b>

**State Sales Tax**

State General Fund 3.938%



County Realignment for Mental Health/Welfare/ Public Safety Services	1.563%
Countywide Transportation Fund (Bradley Burns)	0.250%
Subtotal	5.750%
<b>Total Sales Tax Rate</b>	<b>9.625%</b>
<b>Charged in Benicia as of 4/1/25</b>	

Remaining revenue categories in the Proposed budget are:

- **Charges for Services:** Revenues in this category are collected by Community Services primarily for recreation programs, Development Services for plan reviews and related fees, Fire Department for CalOES reimbursements along with first responder and special fire services fees, Non-Departmental (General Services) for Cost Allocation Plan revenue chargebacks, Police Department for reimbursement revenue such as those from Solano Transportation Authority for vehicle abatement services and Benicia Unified School Resource Officer reimbursements, and Public Works plan processing and plan check fees.
- **Franchise Fees:** Revenues in this category offset the decrease in Charges for Services and are attributed to increases in gas and electric franchise fees.
- **Other Taxes:** This category includes Cannabis tax, Business License tax, Property Transfer Tax, and Transient Occupancy Tax. Cannabis tax revenue has been underperforming and the proposed budget reduces forecasted revenue to match current trends. Decreased revenue is also anticipated in Business License Tax in part due to the pausing of Business License tax for low gross revenue businesses.
- **Licenses & Permits:** This category mostly includes revenue from encroachment and construction permits. The encroachment permit revenue is decreased from the FY25 revised budget to better reflect actual experience.
- **Use of Money & Property:** Rental and interest revenue are collected in this category. Rental revenue is stable while interest revenue is budgeted more aggressively compared to the prior budgets to better reflect anticipated earnings.
- **Revenue from Other Sources:** This category mostly includes revenue related to public safety such as paramedic emergency response and police training reimbursements.
- **Other Revenue:** Beyond refunds and rebates and other nominal sources of miscellaneous revenues, this category assumes revenue from the Industrial Safety Ordinance to be similar to the revenue received from the Benicia-Valero Cooperation Agreement. The Industrial Safety Ordinance was adopted by Council on April 1, 2025, and related fees will be adopted at a future Council meeting.
- **Fines & Forfeiture:** These are mostly related to public safety fines and are budgeted mostly flat as actual revenue has been aligned with budget.
- **Other Financing Sources:** This category typically includes any transfers into the General Fund or sales of assets by the General Fund. No transfers in are planned and revenue from sales of assets such as surplus equipment is unpredictable and therefore unbudgeted. The potential sale of real property through Surplus Land Act sales are anticipated to occur with nominal sales price

and any budget impacts will be included with future Council items related to the disposition of real property.

- **Donations:** Nominal donation revenue is budgeted in the Police Department.

The FY27 General Fund Revenue Budget is similar to that of the FY26 Budget with increases in Property Taxes aligned with consultant projections, conservative increases in Sales Tax based on information provided by HdL and market forecasts, increases in UUT based on reports from consultants, and nominal increases in Charges for Services.

Table 7

<b>Revenue Category</b>	<b>FY26 Proposed</b>	<b>FY27 Proposed</b>	<b>FY27 \$ Change from FY26 Proposed</b>	<b>FY27 % Change from FY26 Proposed</b>
Property Taxes	24,091,355	24,885,935	794,580	3%
Sales Tax	20,983,164	21,498,368	515,204	2%
Utility Users Tax	7,416,336	7,976,368	560,032	8%
Charges for Services	5,805,031	5,923,354	118,323	2%
Franchise Fee	2,810,000	2,810,000	0	0%
Other Taxes	1,370,000	1,370,000	0	0%
Licenses & Permits	1,213,900	1,234,900	21,000	2%
Use of Money & Prop	1,163,600	1,164,600	1,000	0%
Revenue from Other	503,800	503,800	0	0%
Other Revenues	362,500	42,500	(320,000)	-88%
Fines & Forfeitures	139,500	139,500	0	0%
Other Finance Source	0	0	0	N/A
Donations	500	500	0	0%
<b>Total Revenue</b>	<b>\$65,859,686</b>	<b>\$67,549,825</b>	<b>1,690,139</b>	<b>3%</b>

The General Fund expense budget is increased overall by \$1.4 million, or one percent, compared to the FY25 Revised Budget, and is comprised of a personnel budget increase of \$2.1 million, or 5 percent, and an operating budget decrease of \$1.4 million, or one percent. The FY26 personnel budget comprises 64% of the overall General Fund budget. While staffing reductions have been made in the FY26 Proposed Budget, the City has contractual obligations for Cost of Living Adjustments (COLAs) for bargaining units which is the basis for the increased costs. Additional personnel budget growth is attributed to staff advancing through merit based salary steps, promotions, and leveraging part-time staffing to offset reductions in FTEs. Some benefit increases are driven by wage growth and PERS Unfunded Liabilities. This budget continues the practice of a Vacancy Factor as described earlier. Between FTE reductions and wage growth, the Vacancy Factor is set at a similar level compared to the prior fiscal year.

Table 8

	FY25 Revised	FY26 Proposed	FY26 \$ Change from FY25 Revised	FY26 % Change from FY25 Revised
Personnel				
Salaries	26,613,750	27,918,808	1,305,058	5%
Benefits	14,494,216	15,284,307	790,091	5%
Vacancy Factor	(1,021,214)	(1,014,294)	6,920	-1%
<b>Personnel Total</b>	<b>40,086,752</b>	<b>42,188,821</b>	<b>2,102,069</b>	<b>5%</b>
Operating				
Prof/Tech Services	10,536,702	11,855,995	1,319,293	13%
Other Financing Uses	7,233,454	3,533,350	(3,700,104)	-51%
Other Expenses	2,403,715	2,713,803	310,088	13%
Utilities	2,162,143	1,851,930	(310,213)	-14%
Supplies	1,769,189	2,088,478	319,289	18%
Cost Allocations	515,384	1,394,809	879,425	171%
Capital Outlays	415,500	232,500	(183,000)	-44%
<b>Operating Total</b>	<b>25,036,087</b>	<b>23,670,865</b>	<b>(1,365,222)</b>	<b>-5%</b>
<b>Total Expenses</b>	<b>65,115,189</b>	<b>65,859,686</b>	<b>736,847</b>	<b>1%</b>

Cost Allocations are increasing by 171% in FY26 due to the restoration of Internal Service Fund allocations to Workers Compensation and Vehicle and Equipment Replacement. Capital outlays are reduced in FY26 from the prior fiscal year as there are reduced planned sales of City assets from the General Fund.

Professional and Technical Service budgets are increasing overall in the General Fund by 13% in FY26 and decreasing by 6% in FY27. A significant portion of the overall increase in FY26 is associated with the inclusion of a Facilities Condition Assessment, which will be stewarded by the Public Works Department. This was a primary area of focus throughout the budget development meetings as departments attempted to address building maintenance needs on their own. A Facilities Condition Assessment is expected to daylight all building condition needs and costs, which will allow more appropriate budgeting in the future for the centralized Building Maintenance division within Public Works. Other budgets have been increased due to anticipated planned work and work based on contractual obligations in addition to increases due to inflation. In the prior cycle, cost escalations were not initially budgeted as a budget reduction strategy. The maintenance of service levels in this budget includes inflationary factors.

Table 9

Prof/Tech Services Budgets by Department	FY25 Revised	FY26 Proposed	FY26 % Change	FY27 Proposed	FY27 % Change
PUBLIC WORKS	1,933,258	2,847,700	47%	2,093,600	-26%
DEVELOPMENT SERVICES	1,134,737	1,499,778	32%	1,316,400	-12%
ADMINISTRATIVE SERVICES	1,505,700	1,490,000	-1%	1,402,825	-6%
POLICE	1,002,040	1,158,489	16%	1,186,024	2%

<b>Prof/Tech Services Budgets by Department</b>	<b>FY25 Revised</b>	<b>FY26 Proposed</b>	<b>FY26 % Change</b>	<b>FY27 Proposed</b>	<b>FY27 % Change</b>
FINANCE	1,166,700	997,320	-15%	1,100,600	10%
CITY MANAGER	837,510	934,120	12%	1,010,021	8%
CITY ATTORNEY	911,500	911,500	0%	911,500	0%
FIRE	701,004	769,600	10%	746,400	-3%
COMMUNITY SERVICES	534,565	631,253	18%	639,893	1%
GENERAL SERVICES (NONDEPT)	640,488	585,035	-9%	593,565	1%
CITY CLERK	166,000	29,100	-82%	103,600	256%
CITY COUNCIL	2,900	1,600	-45%	1,600	0%
CITY TREASURER	300	500	67%	500	0%
<b>General Fund Prof/Tech Srvcs</b>	<b>10,536,702</b>	<b>11,855,995</b>	<b>13%</b>	<b>11,106,528</b>	<b>-6%</b>

### Measure F

Measure F revenue will be deposited in the Measure F Fund, dedicated solely for the collection of the half-cent sales tax revenues to be used for the specific purpose of repairing, maintaining, and improving Benicia's streets, roads, potholes and related sidewalks and storm drains. Once an eligible project is identified, revenue from Measure F will be dedicated as a project funding source. Currently, the 2026 Pavement Rehab Project is anticipated to receive Measure F funding along with other sources. Design of the 2026 Pavement Rehab project is expected to be completed in FY26 and construction to occur in FY27.

### Enterprises

The City's Enterprise Funds are comprised of Water and Wastewater funds. Both enterprises are not currently cost recovery and are leveraging fund balances to offset the budget gap between revenues and expenses. A condition assessment study is included in the FY26 budget as part of the rate setting cycle. Enterprise fund information is included in the Proposed budget book.

### Other Funds

While this report focuses on the General Fund, other funds are included in the Proposed Budget and can be found in the budget book as well as the city's OpenGov transparency portal.

### Online Budget Book

Council approved the implementation of OpenGov Budgeting and Planning software on March 1, 2022 to modernize the budget development process including the creation of an online budget book with enhanced reporting and transparency in addition to creating a systemic and repeatable approach, bringing stability to the City's budgeting practices. The OpenGov Budgeting and Planning software was configured to align with the City's Enterprise Resource Planning (ERP) Financial Software system Tyler Munis. Attachment 1 Proposed Budget is a static electronic document in PDF format of the interactive online budget book that will be published following budget adoption. The online budget book will be available no later than the publication date of the agenda item for budget adoption on June 17, 2025. The City intends not to produce paper copies of the budget book and refer all budget inquiries to the online budget book.

### Looking Forward

The FY26 and FY27 budgets do not address Valero's recent announcement to idle, restructure, or cease operations by April 2026. The announcement creates revenue uncertainty for the City and a comprehensive economic analysis is being compiled. Preliminary analysis suggests that at least 10% of the General Fund revenue would be in jeopardy. Staff will return to Council to amend the FY26 and FY27 budgets, if necessary, when additional information is known and there is more certainty on the future of Valero operations.

**NEXT STEPS:**

Adopt the FY26 and FY27 Biennial Budget on June 17, 2025.

**ALTERNATIVE ACTIONS:**

Not providing direction to staff will result in no changes to the proposed budget.

<b>CEQA Analysis</b>	This action is Categorically Exempt per CEQA Section 21080(b)(9);15300 which applies to any project that has been determined not to have significant effect on the environment and exempt from this division.
--------------------------	---

**ATTACHMENT:**

1. FY26 and FY27 Proposed Budget Book
2. Resolution 25-21 Budget Development Policy

For more information contact: Jeff Tschudi, Finance Director

Phone: (707) 746-4222

E-mail: [jtschudi@ci.benicia.ca.us](mailto:jtschudi@ci.benicia.ca.us)

Attachment 1 – FY26 and FY27 Proposed Budget Book





# CONSOLIDATED BUDGET FISCAL YEARS 2025 - 2026 & 2026 - 2027

## EXPLORE OUR BUDGET

The City of Benicia's Digital Budget Book provides our community with an easy to use, interactive and engaging version of our annual publication. Use this site to browse all the departments, agencies and projects that support our Community. Department summaries represent the combined value of all fund activities managed by each department which may include General Fund, Internal Service Funds, Special Revenue Funds, and Enterprise Funds.

PUBLISHED MAY 28, 2025

## TABLE OF CONTENTS

### BUDGET OVERVIEW



BUDGET OVERVIEW

### TRANSMITTAL LETTER



TRANSMITTAL LETTER

DEPARTMENTS



FUNDS



DEPARTMENTS

FUNDS

CAPITAL PROJECTS



APPENDIX



CAPITAL PROJECTS

APPENDIX

WEBSITE

BUDGET HOME

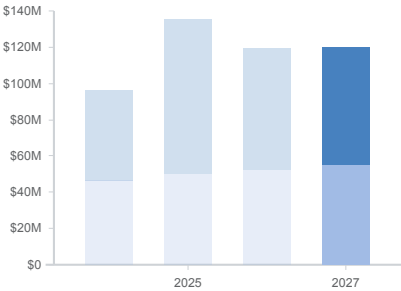
BENICIA CITY HALL, 250 EAST L STREET BENICIA, CA 94510



# Budget Overview

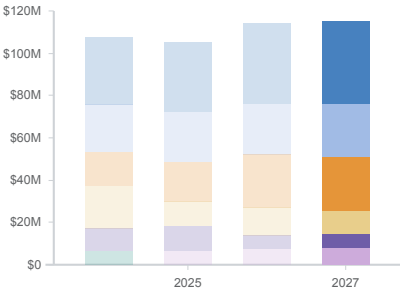
FY2026 & FY2027

Data Updated May 28, 2025, 7:08 PM



**\$119,900,121.00**  
Expenses in 2027

Data Updated May 28, 2025, 7:08 PM



**\$115,170,052.00**  
Revenues in 2027

REVENUES LESS EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Revenues				
Assessments	\$1,114,468	\$1,103,800	\$1,105,662	\$1,105,662
Charges for Services	\$31,918,163	\$33,181,633	\$38,181,915	\$39,463,129
Donations	\$83,170	\$90,000	\$73,000	\$73,000
Fines & Forfeitures	\$122,264	\$138,500	\$139,500	\$139,500
Franchise Fee	\$2,847,731	\$2,385,000	\$2,810,000	\$2,810,000
Licenses & Permits	\$1,137,683	\$1,220,415	\$1,213,900	\$1,234,900
Other Finance Source	\$10,506,381	\$11,478,961	\$6,586,082	\$6,301,477
Other Revenues	\$951,251	\$444,800	\$362,500	\$42,500
Other Taxes	\$1,460,369	\$1,670,500	\$1,370,000	\$1,370,000
Property Taxes	\$22,550,831	\$23,353,678	\$24,091,355	\$24,885,935
Revenue from Other	\$6,466,954	\$3,387,832	\$3,520,139	\$1,804,989
Sales Tax	\$15,614,725	\$19,041,833	\$24,741,626	\$25,350,792
Use of Money & Prop	\$6,420,210	\$1,336,800	\$2,611,800	\$2,611,800
Utility Users Tax	\$6,337,745	\$6,552,988	\$7,416,336	\$7,976,368
REVENUES TOTAL	\$107,531,946	\$105,386,740	\$114,223,815	\$115,170,052
Expenses				
Operating				
Capital Outlays	\$6,156,548	\$20,530,732	\$14,052,200	\$13,431,700
Cost Allocations	\$3,411,466	\$3,891,424	\$4,511,167	\$4,681,416
Other Expenses	\$5,101,283	\$8,423,278	\$4,056,278	\$4,328,435
Other Financing Uses	\$12,404,989	\$17,409,441	\$11,186,282	\$10,573,377
Prof/Tech Services	\$15,152,717	\$25,319,122	\$23,363,494	\$21,610,260
Supplies	\$3,926,872	\$5,447,518	\$5,833,437	\$5,835,468
Utilities	\$4,039,567	\$4,550,313	\$4,218,700	\$4,289,268
OPERATING TOTAL	\$50,193,443	\$85,571,828	\$67,221,558	\$64,749,924
Personnel				
Benefits	\$15,813,828	\$17,844,300	\$18,755,109	\$20,917,069
Salaries	\$30,562,367	\$31,940,246	\$33,588,951	\$34,233,128
PERSONNEL TOTAL	\$46,376,195	\$49,784,546	\$52,344,060	\$55,150,197
EXPENSES TOTAL	\$96,569,637	\$135,356,374	\$119,565,618	\$119,900,121

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
REVENUES LESS EXPENSES	\$10,962,308	-\$29,969,634	-\$5,341,803	-\$4,730,069

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# TRANSMITTAL LETTER

FY2026 & FY2027

[BUDGET HOME](#)

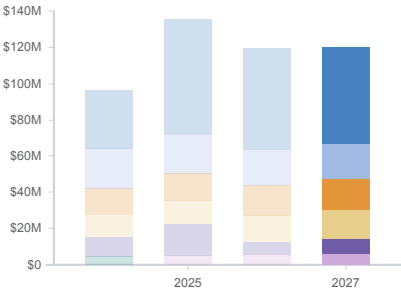
[TABLE OF CONTENTS](#)

# DEPARTMENT SUMMARIES

FY2026 & FY2027

EXPENSES

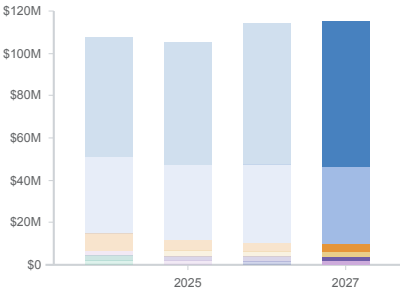
Data Updated May 28, 2025, 7:08 PM



**\$119,900,121.00**  
Expenses in 2027

REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$115,170,052.00**  
Revenues in 2027

EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
ADMINISTRATIVE SERVICES	\$3,786,353	\$5,011,645	\$5,351,210	\$5,286,985
CITY ATTORNEY	\$757,987	\$1,127,500	\$1,129,500	\$1,131,500
CITY CLERK	\$205,401	\$329,402	\$128,229	\$200,988
CITY COUNCIL	\$82,037	\$87,052	\$73,716	\$77,116
CITY MANAGER	\$3,921,814	\$3,024,944	\$3,385,827	\$3,456,862
CITY TREASURER	\$2,498	\$3,079	\$2,935	\$2,935
COMMUNITY SERVICES	\$2,831,933	\$5,372,000	\$5,639,711	\$5,726,454
DEVELOPMENT SERVICES	\$2,746,832	\$5,073,409	\$5,021,879	\$4,583,324
FINANCE	\$3,234,576	\$4,241,065	\$4,191,795	\$4,420,474
FIRE	\$12,151,872	\$13,372,336	\$14,289,355	\$15,354,381
GENERAL SERVICES	\$10,462,080	\$16,722,195	\$7,208,310	\$8,901,636
HUMAN SERVICES	\$242,844	\$325,312	\$186,584	\$186,932
PARKS & COMMUNITY SERVICES	\$4,418,737	\$0	\$0	\$0
POLICE	\$14,440,193	\$15,260,833	\$16,395,923	\$17,149,085
PUBLIC WORKS	\$32,523,777	\$63,775,726	\$56,560,644	\$53,421,449
UNDESIGNATED	\$4,760,704	\$1,629,876	\$0	\$0
TOTAL	\$96,569,637	\$135,356,374	\$119,565,618	\$119,900,121

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
ADMINISTRATIVE SERVICES	\$748,701	\$1,145,247	\$893,406	\$933,577
CITY ATTORNEY	\$123,166	\$3,000	\$0	\$0
CITY CLERK	\$462	\$0	\$3,135	\$3,292
CITY MANAGER	\$2,323,727	\$342,500	\$70,838	\$71,080

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
COMMUNITY SERVICES	\$1,371,049	\$2,688,949	\$2,399,612	\$2,420,742
DEVELOPMENT SERVICES	\$1,506,656	\$2,197,145	\$2,456,454	\$1,987,187
FINANCE	\$1,947,359	\$1,893,335	\$1,402,535	\$1,438,503
FIRE	\$1,205,351	\$1,479,500	\$1,540,354	\$1,254,411
GENERAL SERVICES	\$56,616,701	\$58,325,503	\$67,145,649	\$68,734,286
HUMAN SERVICES	\$137,300	\$209,411	\$175,000	\$175,000
PARKS & COMMUNITY SERVICES	\$1,931,162	\$0	\$0	\$0
POLICE	\$1,821,641	\$1,586,260	\$1,338,408	\$1,342,820
PUBLIC WORKS	\$35,981,562	\$35,315,890	\$36,798,424	\$36,809,154
UNDESIGNATED	\$1,817,109	\$200,000	\$0	\$0
<b>TOTAL</b>	<b>\$107,531,946</b>	<b>\$105,386,740</b>	<b>\$114,223,815</b>	<b>\$115,170,052</b>

#### POSITION ALLOCATIONS

Departments Description	FY2026	FY2027
<b>FTE</b>		
ADMINISTRATIVE SERVICES	11.75	11.75
CITY CLERK	0.5	0.5
CITY MANAGER	4.5	4.5
COMMUNITY SERVICES	16	16
DEVELOPMENT SERVICES	12	13
FINANCE	13	13
FIRE	38	37
POLICE	48	48
PUBLIC WORKS	74	74
<b>FTE</b>	<b>217.75</b>	<b>217.75</b>

SEE DETAILED DEPARTMENT PAGES  
BELOW

Central Services
Administrative Services
City Attorney's Office
City Clerk
City Manager's Office
City Treasurer
Finance
Public Safety
Police
Fire
Community Resources & Infrastructure
Community Services
Development Services
Public Works Non-Enterprise
Public Works Wastewater Enterprise
Public Works Water Enterprise

SEE DETAILED DIVISION PAGES  
BELOW

Administrator's Services
Human Resources
Information Technology
City Manager's Office
Economic Development
Community Services
Library
Recreation
Development Services
Building Inspection
Planning
Public Works Non-Enterprise
Administration
Building Maintenance
Fleet Maintenance
Parks
Storm Water Project
Street Maintenance
Public Works Water Enterprise
Water Maintenance
Water Treatment
Public Works Wastewater Enterprise
Wastewater Maintenance
Wastewater Treatment

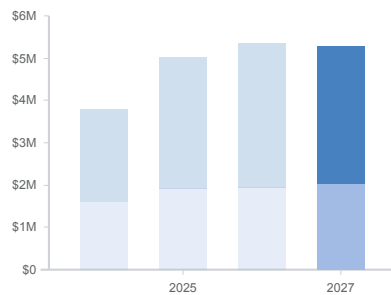
# ADMINISTRATIVE SERVICES

FY2026 & FY2027

## DEPARTMENT OVERVIEW

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

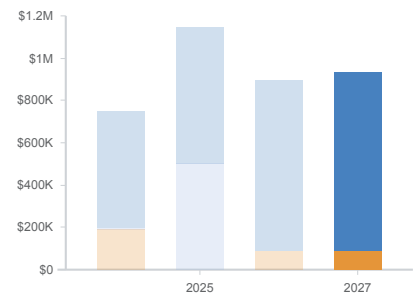


**\$5,286,985.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$933,577.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$1,827,610	\$2,768,830	\$2,834,500	\$2,771,825
Supplies	\$96,042	\$205,630	\$409,100	\$333,900
Utilities	\$86,037	\$86,400	\$81,800	\$83,500
Capital Outlays	\$167,389	\$4,500	\$5,000	\$5,000
Other Expenses	\$21,325	\$27,387	\$39,547	\$42,274
Cost Allocations	\$0	\$400	\$28,390	\$29,810
<b>OPERATING TOTAL</b>	<b>\$2,198,403</b>	<b>\$3,093,147</b>	<b>\$3,398,337</b>	<b>\$3,266,309</b>
<b>Personnel</b>				
Salaries	\$1,107,176	\$1,250,991	\$1,315,184	\$1,352,839
Benefits	\$480,774	\$667,507	\$637,689	\$667,837
<b>PERSONNEL TOTAL</b>	<b>\$1,587,950</b>	<b>\$1,918,498</b>	<b>\$1,952,873</b>	<b>\$2,020,676</b>
<b>TOTAL</b>	<b>\$3,786,353</b>	<b>\$5,011,645</b>	<b>\$5,351,210</b>	<b>\$5,286,985</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$552,919	\$645,247	\$803,406	\$843,577
Other Finance Source	\$5,385	\$500,000	\$0	\$0
Use of Money & Prop	\$190,397	\$0	\$90,000	\$90,000
TOTAL	\$748,701	\$1,145,247	\$893,406	\$933,577

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
GIS COORDINATOR	1	1
HUMAN RESOURCES ANALYST I	1	1
HUMAN RESOURCES ANALYST II	0.75	0.75
HUMAN RESOURCES MANAGER	1	1
HUMAN RESOURCES TECHNICIAN	1	1
INFORMATION TECHNOLOGY ASST	3	3
INFORMATION TECHNOLOGY MANAGER	1	1
IT ANALYST II	2	2
SENIOR HUMAN RESOURCES TECH	1	1
FTE	11.75	11.75

HUMAN RESOURCES



INFORMATION TECHNOLOGY





# HUMAN RESOURCES

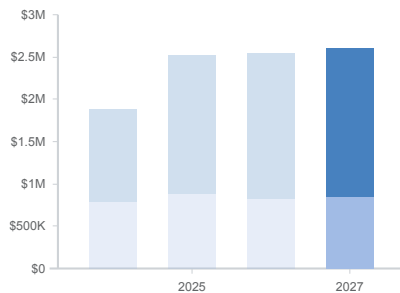
FY2026 & FY2027

## DIVISION OVERVIEW

The Human Resources (HR) Division is responsible for all employee and employment-related services for the City of Benicia. From recruitment and testing of applicants to the end of an employee's career with the City, the division administers a wide array of programs (i.e., benefits, training, etc.), policies, and processes in support of a successful workforce. HR coordinates Citywide employee/employer relations activities, including contract negotiation and administration, as well as working with all departments to implement positive employee relations programs to manage and resolve employment-related concerns. The division coordinates the Citywide Safety Committee.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

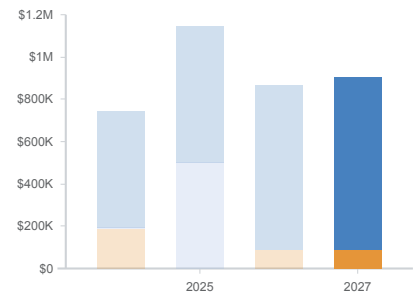


**\$2,601,823.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$903,993.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<strong>Operating</strong>				
Prof/Tech Services	\$1,037,574	\$1,540,130	\$1,631,300	\$1,657,825
Supplies	\$40,901	\$71,430	\$69,000	\$69,000
Other Expenses	\$10,022	\$18,014	\$20,061	\$21,814
Capital Outlays	\$1,595	\$2,500	\$2,000	\$2,000
Utilities	\$756	\$1,000	\$1,000	\$1,000
Cost Allocations	\$0	\$400	\$215	\$226
<strong>OPERATING TOTAL</strong>	<strong>\$1,090,848</strong>	<strong>\$1,633,474</strong>	<strong>\$1,723,576</strong>	<strong>\$1,751,865</strong>
<strong>Personnel</strong>				
Salaries	\$567,721	\$598,461	\$572,333	\$588,613
Benefits	\$220,791	\$284,555	\$250,374	\$261,345
<strong>PERSONNEL TOTAL</strong>	<strong>\$788,512</strong>	<strong>\$883,016</strong>	<strong>\$822,707</strong>	<strong>\$849,958</strong>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$1,879,360	\$2,516,490	\$2,546,283	\$2,601,823

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$552,919	\$645,247	\$775,231	\$813,993
Other Finance Source	\$5,321	\$500,000	\$0	\$0
Use of Money & Prop	\$185,065	\$0	\$90,000	\$90,000
TOTAL	\$743,305	\$1,145,247	\$865,231	\$903,993

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
HUMAN RESOURCES ANALYST I	1	1
HUMAN RESOURCES TECHNICIAN	1	1
SENIOR HUMAN RESOURCES TECH	1	1
HUMAN RESOURCES ANALYST II	0.75	0.75
HUMAN RESOURCES MANAGER	1	1
FTE	4.75	4.75

# INFORMATION TECHNOLOGY

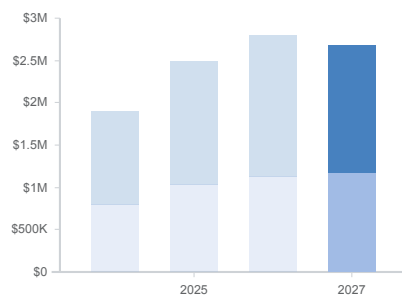
FY2026 & FY2027

## DIVISION OVERVIEW

The Information Technology Division (IT) has the responsibility of supporting and maintaining network connectivity, all IT-related hardware, approved software, and operating systems used by the City. In addition, the division is responsible for supporting and maintaining core applications, integration of new hardware/software enhancements, and ensuring new systems are developed and deployed holistically. Further, this division is also responsible for ensuring the security of the environment by maintaining anti-virus tools and backups for all application servers. The IT Division ensures that all electronic transactions of the City are carried out in the most efficient and secure manner.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

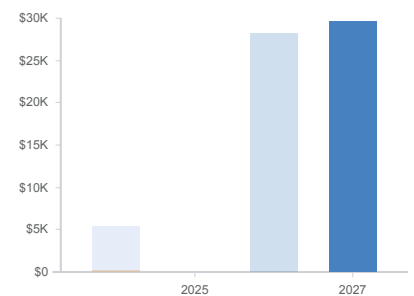


**\$2,685,162.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$29,584.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<strong>Operating</strong>				
Prof/Tech Services	\$790,037	\$1,228,700	\$1,203,200	\$1,114,000
Supplies	\$55,140	\$134,200	\$340,100	\$264,900
Utilities	\$85,282	\$85,400	\$80,800	\$82,500
Capital Outlays	\$165,793	\$2,000	\$3,000	\$3,000
Other Expenses	\$11,303	\$9,373	\$19,486	\$20,460
Cost Allocations	\$0	\$0	\$28,175	\$29,584
<strong>OPERATING TOTAL</strong>	<strong>\$1,107,555</strong>	<strong>\$1,459,673</strong>	<strong>\$1,674,761</strong>	<strong>\$1,514,444</strong>
<strong>Personnel</strong>				
Salaries	\$539,454	\$652,530	\$742,851	\$764,226
Benefits	\$259,983	\$382,952	\$387,315	\$406,492
<strong>PERSONNEL TOTAL</strong>	<strong>\$799,438</strong>	<strong>\$1,035,482</strong>	<strong>\$1,130,166</strong>	<strong>\$1,170,718</strong>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$1,906,992	\$2,495,155	\$2,804,927	\$2,685,162

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$0	\$0	\$28,175	\$29,584
Use of Money & Prop	\$5,333	\$0	\$0	\$0
Other Finance Source	\$64	\$0	\$0	\$0
TOTAL	\$5,396	\$0	\$28,175	\$29,584

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
IT ANALYST II	2	2
INFORMATION TECHNOLOGY MANAGER	1	1
GIS COORDINATOR	1	1
INFORMATION TECHNOLOGY ASST	3	3
FTE	7	7

# CITY ATTORNEY

FY2026 & FY2027

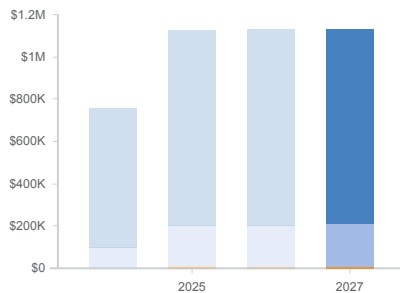
## DEPARTMENT OVERVIEW

The City Attorney's Office provides legal services for the City. Legal services include litigation, code enforcement, and legal advice. To support the City Council in its policy-making role, the City Attorney prepares opinions, drafts or reviews agreements and other legal documents, and prepares or reviews ordinances and resolutions as part of the advice services. Since the City is a full-service City providing water, wastewater, police, fire, parks, and community services, the City Attorney provides advice on a wide range of topics. The City Attorney staffs multiple boards and commissions and trains each board and commission on a yearly basis on the City's Open Government principles and provides other training as needed. The City contracts for legal services through Burke, Williams, and Sorensen LLP, and Ben Stock serves as the City Attorney, and is assisted by a team that provides legal representation tailored to the City's needs.

### CITY ATTORNEY

#### EXPENSES

Data Updated May 28, 2025, 7:08 PM

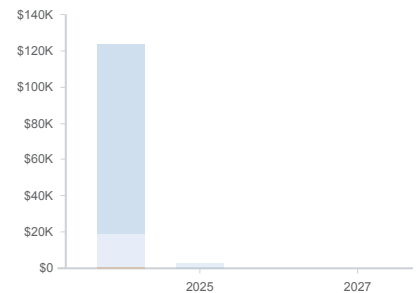


**\$1,131,500.00**

Expenses in 2027

#### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$0.00**

Revenues in 2027

#### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Other Expenses	\$96,720	\$191,000	\$198,000	\$200,000
Prof/Tech Services	\$659,267	\$926,500	\$926,500	\$926,500
Supplies	\$2,000	\$10,000	\$5,000	\$5,000
<b>OPERATING TOTAL</b>	<b>\$757,987</b>	<b>\$1,127,500</b>	<b>\$1,129,500</b>	<b>\$1,131,500</b>
<b>TOTAL</b>	<b>\$757,987</b>	<b>\$1,127,500</b>	<b>\$1,129,500</b>	<b>\$1,131,500</b>

#### REVENUES



	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Other Revenues	\$104,287	\$0	\$0	\$0
Use of Money & Prop	\$18,251	\$3,000	\$0	\$0
Other Finance Source	\$627	\$0	\$0	\$0
TOTAL	\$123,166	\$3,000	\$0	\$0

BUDGET HOME

TABLE OF CONTENTS

# CITY CLERK

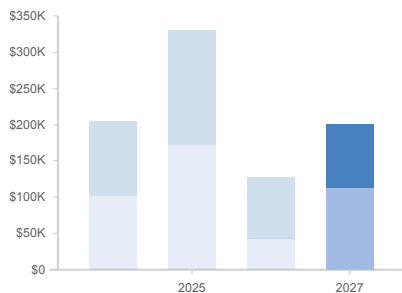
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The City Clerk is the official record-keeper for the City and has the responsibility of preparing Council meeting agendas and ensuring that all actions made by the City Council are recorded accurately. The City Clerk is also the City's official election officer and is responsible for processing petitions related to initiatives, referenda, or recall, as well as conducting municipal and special elections.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

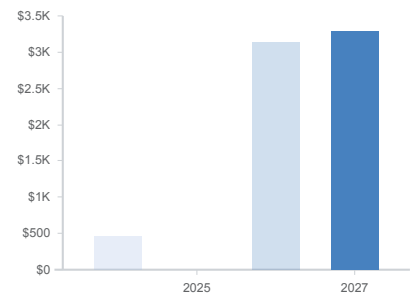


**\$200,988.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$3,292.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Cost Allocations	\$0	\$0	\$3,135	\$3,292
Other Expenses	\$1,239	\$1,394	\$1,479	\$1,553
Prof/Tech Services	\$98,419	\$166,000	\$29,100	\$103,600
Supplies	\$1,895	\$4,500	\$8,800	\$3,700
<b>OPERATING TOTAL</b>	<b>\$101,553</b>	<b>\$171,894</b>	<b>\$42,514</b>	<b>\$112,145</b>
<b>Personnel</b>				
Benefits	\$47,445	\$67,983	\$30,786	\$32,288
Salaries	\$56,402	\$89,525	\$54,929	\$56,555
<b>PERSONNEL TOTAL</b>	<b>\$103,848</b>	<b>\$157,508</b>	<b>\$85,715</b>	<b>\$88,843</b>
<b>TOTAL</b>	<b>\$205,401</b>	<b>\$329,402</b>	<b>\$128,229</b>	<b>\$200,988</b>

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$0	\$0	\$3,135	\$3,292
Use of Money & Prop	\$462	\$0	\$0	\$0
TOTAL	\$462	\$0	\$3,135	\$3,292

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
DEPUTY CITY CLERK	0.5	0.5
FTE	0.5	0.5

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)



# CITY MANAGER

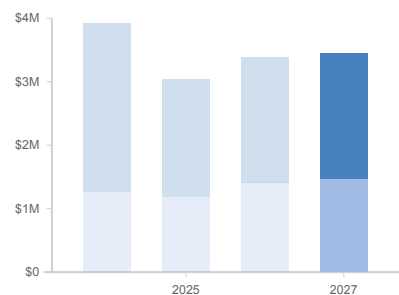
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The City Manager is appointed by the City Council to provide professional leadership in the administration of all City services, activities, and facilities, including the execution of policies formulated by the City Council, the appointment of all City staff, except the City Attorney, and planning and execution of strategies to meet the current and future needs of the City. The City Manager's Office prepares City Council meeting agendas and reports, produces, and disseminates City information, and promotes the City's best interests. The City Manager's Office includes Economic Development and Human Resources.

### EXPENSES

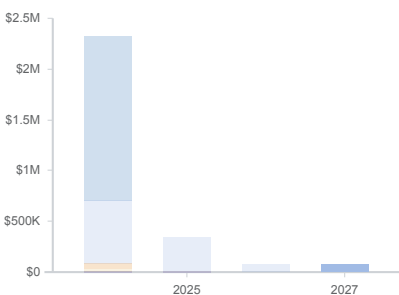
Data Updated May 28, 2025, 7:08 PM



**\$3,456,862.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$71,080.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Prof/Tech Services	\$988,569	\$1,307,510	\$1,434,120	\$1,486,521
Other Expenses	\$1,292,509	\$30,587	\$21,295	\$22,360
Other Financing Uses	\$50,647	\$311,300	\$311,400	\$278,400
Supplies	\$73,826	\$94,500	\$134,400	\$133,800
Cost Allocations	\$61,491	\$63,336	\$69,757	\$71,947
Capital Outlays	\$187,183	\$33,200	\$1,500	\$1,500
Utilities	\$4,996	\$5,400	\$5,000	\$5,000
OPERATING TOTAL	\$2,659,220	\$1,845,833	\$1,977,472	\$1,999,528
Personnel				
Salaries	\$906,866	\$791,920	\$970,504	\$996,907
Benefits	\$355,728	\$387,191	\$437,851	\$460,427
PERSONNEL TOTAL	\$1,262,594	\$1,179,111	\$1,408,355	\$1,457,334

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$3,921,814	\$3,024,944	\$3,385,827	\$3,456,862

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Other Finance Source	\$1,615,413	\$0	\$0	\$0
Use of Money & Prop	\$624,548	\$334,500	\$66,000	\$66,000
Other Revenues	\$48,291	\$0	\$0	\$0
Charges for Services	\$27,699	\$0	\$4,838	\$5,080
Other Taxes	\$7,775	\$8,000	\$0	\$0
TOTAL	\$2,323,727	\$342,500	\$70,838	\$71,080

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
CITY MANAGER	1	1
DEPUTY CITY CLERK	0.5	0.5
DEPUTY CITY MANAGER	1	1
ECONOMIC DEVELOPMENT MGR II	1	1
MANAGEMENT ANALYST II	1	1
FTE	4.5	4.5

ECONOMIC DEVELOPMENT



THE CITY OF  
**BENICIA**  
CALIFORNIA

BUDGET HOME

TABLE OF CONTENTS



# ECONOMIC DEVELOPMENT

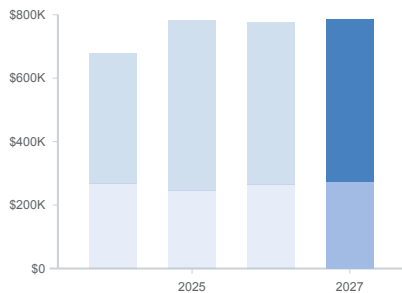
FY2026 & FY2027

## DIVISION OVERVIEW

The Economic Development Division supports the economic prosperity of businesses in the Benicia Industrial Park, commercial centers, and downtown that produce jobs and contribute to the City's fiscal health. The division supports Citywide communications, countywide economic partnerships, and Citywide real estate management. Specifically, staff supports Benicia Art Walk, provides Measure C oversight, and is the City liaison to the Downtown Business Improvement District as well as supports the Economic Development Board. The division remains focused on the retention, expansion, and attraction of businesses that contribute to Benicia's economic vitality.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

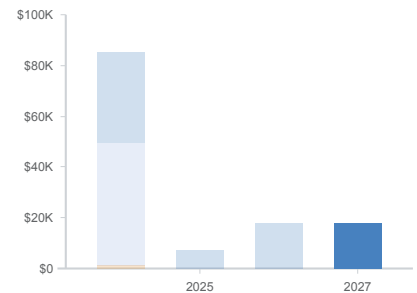


**\$787,263.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$18,000.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$327,207	\$447,000	\$429,600	\$430,600
Cost Allocations	\$42,396	\$43,668	\$44,759	\$46,102
Supplies	\$28,353	\$35,700	\$31,600	\$31,600
Other Expenses	\$8,178	\$9,199	\$4,402	\$4,622
Utilities	\$2,133	\$2,000	\$1,200	\$1,200
Capital Outlays	\$692	\$0	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$408,960</b>	<b>\$537,567</b>	<b>\$511,561</b>	<b>\$514,124</b>
<b>Personnel</b>				
Salaries	\$185,480	\$172,356	\$180,503	\$185,904
Benefits	\$83,829	\$72,919	\$83,478	\$87,235
<b>PERSONNEL TOTAL</b>	<b>\$269,309</b>	<b>\$245,275</b>	<b>\$263,981</b>	<b>\$273,139</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$678,269	\$782,842	\$775,542	\$787,263

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Use of Money & Prop	\$35,616	\$7,500	\$18,000	\$18,000
Other Revenues	\$48,291	\$0	\$0	\$0
Other Finance Source	\$1,197	\$0	\$0	\$0
TOTAL	\$85,104	\$7,500	\$18,000	\$18,000

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
ECONOMIC DEVELOPMENT MGR II	1	1
FTE	1	1

# CITY TREASURER

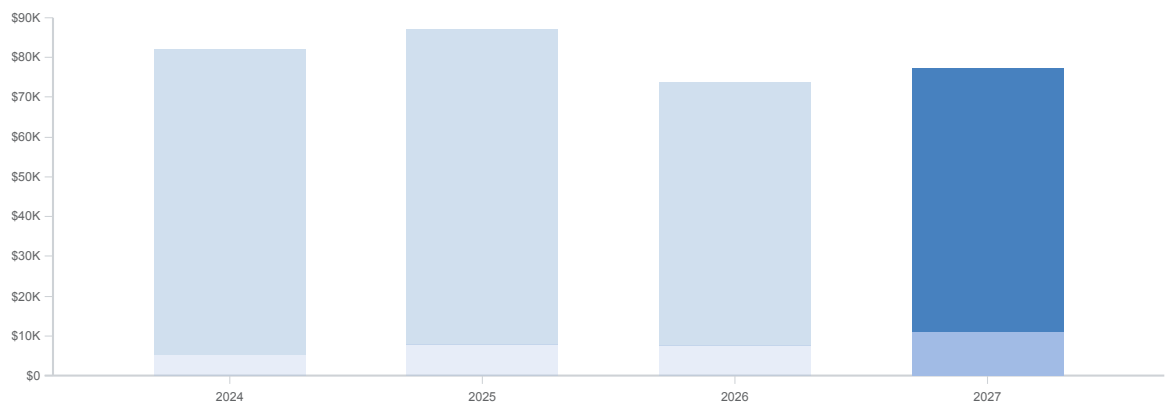
FY2026 & FY2027

## DEPARTMENT OVERVIEW

State of California law requires General Law cities, such as Benicia, to have either an elected or appointed City Treasurer. The primary responsibilities of the Treasurer currently include serving on the Local Tax Oversight Board, which reviews the tax receipts from local revenue measures. The Treasurer also reviews the City's monthly warrant registers and the City's Quarterly Investment Reports to ensure that the investment strategy remains consistent with the City's Investment Policy objectives, current law, and economic trends.

### EXPENSES

Data Updated May 28, 2025,  
7:08 PM



**\$77,116.00**

Expenses in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<strong>Operating</strong>				
Other Expenses	\$63	\$71	\$0	\$0
Prof/Tech Services	\$0	\$300	\$500	\$500
Supplies	\$0	\$200	\$0	\$0
<strong>OPERATING TOTAL</strong>	<strong>\$63</strong>	<strong>\$571</strong>	<strong>\$500</strong>	<strong>\$500</strong>
<strong>Personnel</strong>				
Benefits	\$35	\$36	\$35	\$35
Salaries	\$2,400	\$2,472	\$2,400	\$2,400
<strong>PERSONNEL TOTAL</strong>	<strong>\$2,435</strong>	<strong>\$2,508</strong>	<strong>\$2,435</strong>	<strong>\$2,435</strong>
<strong>TOTAL</strong>	<strong>\$2,498</strong>	<strong>\$3,079</strong>	<strong>\$2,935</strong>	<strong>\$2,935</strong>

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# COMMUNITY SERVICES

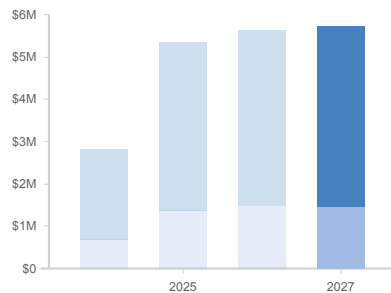
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The Community Services Department is comprised of the Library & Cultural Services Division, and the Recreation Services Division, both of which provide programs and services to the Benicia community, Solano County residents, and visitors alike. The Department oversees many valuable facilities, including the Community Center, the Benicia Public Library, the James Lemos Pool, the City Gymnasium, the Benicia Senior Center, and public recreation spaces, that are essential to the Benicia community. The Community Services Department provides staff liaisons and oversight to the Arts and Culture Commission and the Community Services Commission.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

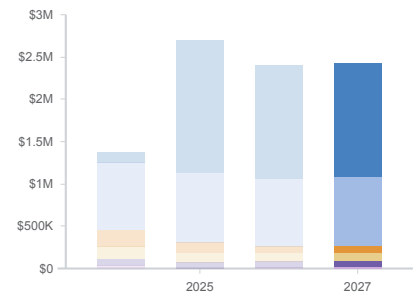


**\$5,726,454.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$2,420,742.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$1,664,989	\$3,000,513	\$3,151,369	\$3,221,098
Benefits	\$474,885	\$983,670	\$1,009,743	\$1,058,368
<b>PERSONNEL TOTAL</b>	<b>\$2,139,874</b>	<b>\$3,984,183</b>	<b>\$4,161,112</b>	<b>\$4,279,466</b>
<b>Operating</b>				
Prof/Tech Services	\$215,373	\$569,865	\$647,753	\$656,393
Supplies	\$236,980	\$364,409	\$377,471	\$377,496
Other Expenses	\$188,005	\$374,873	\$324,120	\$332,514
Capital Outlays	\$38,371	\$59,000	\$87,500	\$37,500
Cost Allocations	\$6,330	\$6,520	\$29,295	\$30,625
Utilities	\$7,000	\$13,150	\$12,460	\$12,460
<b>OPERATING TOTAL</b>	<b>\$692,058</b>	<b>\$1,387,817</b>	<b>\$1,478,599</b>	<b>\$1,446,988</b>



	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$2,831,933	\$5,372,000	\$5,639,711	\$5,726,454

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$121,444	\$1,554,000	\$1,337,112	\$1,338,242
Sales Tax	\$797,850	\$825,000	\$800,000	\$820,000
Revenue from Other	\$196,444	\$122,949	\$82,000	\$82,000
Other Finance Source	\$150,761	\$111,000	\$100,000	\$100,000
Donations	\$68,962	\$70,000	\$72,500	\$72,500
Use of Money & Prop	\$31,272	\$5,000	\$6,000	\$6,000
Fines & Forfeitures	\$2,773	\$0	\$1,000	\$1,000
Other Revenues	\$1,543	\$1,000	\$1,000	\$1,000
TOTAL	\$1,371,049	\$2,688,949	\$2,399,612	\$2,420,742

Community Services

Position Name	FY2026	FY2027
FTE		
ADMIN CLERK II	1	1
ADMIN SECRETARY	1	1
COMMUNITY SERVICES DIRECTOR	1	1
LIBRARIAN II	2	2
LIBRARY SUPERINTENDENT	1	1
LIBRARY TECHNICIAN II	3	3
LITERACY PROGRAM SUPERVISOR	1	1
RECREATION COORDINATOR	1	1
RECREATION MANAGER	3	3
SENIOR LIBRARIAN	2	2
FTE	16	16

LIBRARY



RECREATION



[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# LIBRARY

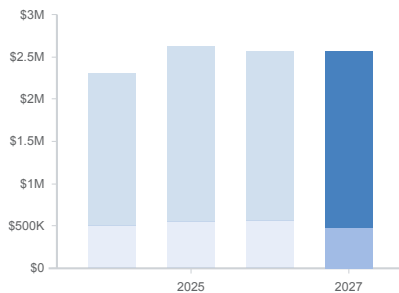
FY2026 & FY2027

## DIVISION OVERVIEW

The Benicia Public Library provides a wide range of programs and services to educate, inspire, and entertain the community. It connects patrons with valuable resources in multiple formats while also facilitating interlibrary loans. In addition to traditional library, the Library offers support for career development, GED preparation, adult literacy, and English as a Second Language. Patrons have free access to high-speed internet via public computers and Wi-Fi that can be accessed via personal devices. The Library serves as the “Librarian of Record” for the Benicia Unified School District, ensuring professional oversight of collections and services that support students and curriculum needs. Additionally, the Library fosters cultural engagement by hosting concerts, dance demonstrations, and literary events. Finally, the Board of Library Trustees appoints the City’s Poet Laureate and oversees artwork displayed in the Marilyn Citron O’Rourke Gallery.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

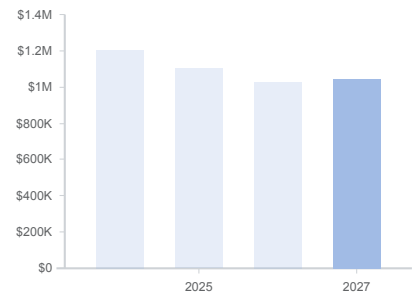


**\$2,565,510.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,045,389.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$1,355,993	\$1,484,615	\$1,469,972	\$1,511,902
Benefits	\$440,779	\$587,114	\$544,896	\$569,745
<b>PERSONNEL TOTAL</b>	<b>\$1,796,772</b>	<b>\$2,071,729</b>	<b>\$2,014,868</b>	<b>\$2,081,647</b>
<b>Operating</b>				
Supplies	\$224,563	\$238,049	\$248,500	\$248,500
Prof/Tech Services	\$208,358	\$220,150	\$210,275	\$182,475
Other Expenses	\$31,038	\$62,712	\$29,047	\$30,499
Capital Outlays	\$38,371	\$29,000	\$55,000	\$5,000
Utilities	\$7,000	\$6,750	\$7,000	\$7,000
Cost Allocations	\$0	\$0	\$9,895	\$10,300

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
OPERATING TOTAL	\$509,330	\$556,661	\$559,717	\$483,863
TOTAL	\$2,306,101	\$2,628,390	\$2,574,585	\$2,565,510

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Sales Tax	\$797,850	\$825,000	\$800,000	\$820,000
Revenue from Other	\$196,444	\$122,949	\$82,000	\$82,000
Charges for Services	\$118,509	\$84,000	\$69,895	\$70,389
Donations	\$68,790	\$70,000	\$70,000	\$70,000
Use of Money & Prop	\$16,229	\$0	\$1,000	\$1,000
Fines & Forfeitures	\$2,773	\$0	\$1,000	\$1,000
Other Revenues	\$1,543	\$1,000	\$1,000	\$1,000
Other Finance Source	\$323	\$0	\$0	\$0
TOTAL	\$1,202,461	\$1,102,949	\$1,024,895	\$1,045,389

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
ADMIN SECRETARY	1	1
SENIOR LIBRARIAN	2	2
LIBRARIAN II	2	2
LIBRARY SUPERINTENDENT	1	1
LITERACY PROGRAM SUPERVISOR	1	1
LIBRARY TECHNICIAN II	3	3
FTE	10	10



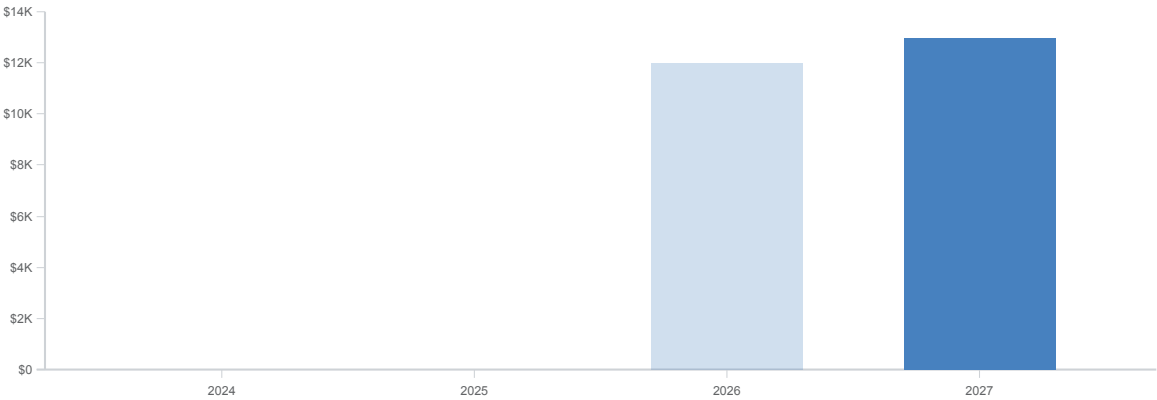
# LITERACY

FY2026 & FY2027

## DIVISION OVERVIEW

EXPENSES

Data Updated May 28, 2025,  
7:08 PM



**\$12,973.00**  
Expenses in 2027

EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Personnel				
Benefits	\$0	\$0	\$12,013	\$12,973
PERSONNEL TOTAL	\$0	\$0	\$12,013	\$12,973
TOTAL	\$0	\$0	\$12,013	\$12,973

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)



# RECREATION

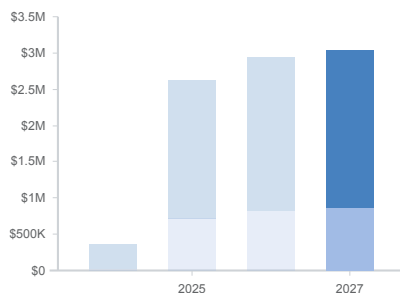
FY2026 & FY2027

## DIVISION OVERVIEW

The Recreation Services Division is housed at the Benicia Community Center and is responsible for special events, indoor and outdoor facility rentals, aquatics, adult and youth sports, senior programs, afterschool and preschool programs and summer camps. The Department is committed to providing affordable, quality offerings to the Benicia community and beyond. Additionally, this Division oversees the Sports Board which schedules and allocates athletic facilities to local sports organizations. The Community Resource Center, which is also located at the Community Center, connects families and seniors in the Benicia community with valuable resources and information that may be needed to help maintain a stable and healthy home.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

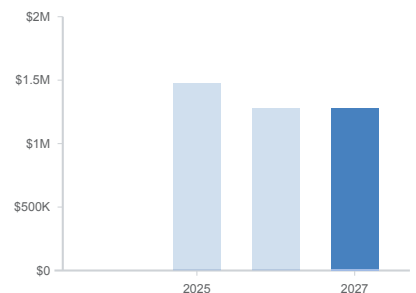


**\$3,041,088.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,275,353.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$308,996	\$1,515,898	\$1,681,397	\$1,709,196
Benefits	\$34,106	\$396,556	\$452,834	\$475,650
<b>PERSONNEL TOTAL</b>	<b>\$343,103</b>	<b>\$1,912,454</b>	<b>\$2,134,231</b>	<b>\$2,184,846</b>
<b>Operating</b>				
Prof/Tech Services	\$15	\$334,315	\$437,478	\$473,918
Other Expenses	\$0	\$214,161	\$195,073	\$202,015
Supplies	\$8,949	\$126,360	\$128,971	\$128,996
Capital Outlays	\$0	\$30,000	\$32,500	\$32,500
Cost Allocations	\$0	\$0	\$12,717	\$13,353
Utilities	\$0	\$6,400	\$5,460	\$5,460
<b>OPERATING TOTAL</b>	<b>\$8,964</b>	<b>\$711,236</b>	<b>\$812,199</b>	<b>\$856,242</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$352,067	\$2,623,690	\$2,946,430	\$3,041,088

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$2,935	\$1,470,000	\$1,267,217	\$1,267,853
Use of Money & Prop	\$0	\$5,000	\$5,000	\$5,000
Donations	\$0	\$0	\$2,500	\$2,500
TOTAL	\$2,935	\$1,475,000	\$1,274,717	\$1,275,353

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
RECREATION COORDINATOR	1	1
RECREATION MANAGER	3	3
ADMIN CLERK II	1	1
COMMUNITY SERVICES DIRECTOR	1	1
FTE	6	6

# DEVELOPMENT SERVICES

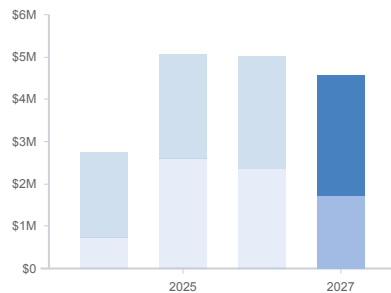
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The Development Services Department is committed to enhancing the quality of life for all who work, live, and own property in Benicia. The department provides services to the community through land use, construction permit and inspection services and cross-department coordination. The department focuses on both current and long-term planning, including housing, commercial development, historic preservation, policy analysis, zoning, and permit compliance. The Department staffs several boards, commissions, and committees. The Development Services Department also collaborates with other government agencies for housing and transportation planning.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

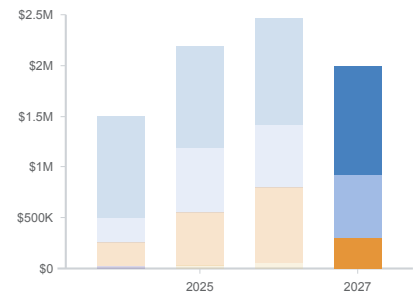


**\$4,583,324.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,987,187.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$1,388,096	\$1,637,733	\$1,815,808	\$1,775,544
Benefits	\$627,582	\$819,720	\$837,213	\$1,074,832
<b>PERSONNEL TOTAL</b>	<b>\$2,015,679</b>	<b>\$2,457,453</b>	<b>\$2,653,021</b>	<b>\$2,850,376</b>
<b>Operating</b>				
Prof/Tech Services	\$487,599	\$1,653,168	\$2,263,208	\$1,624,589
Other Expenses	\$111,062	\$592,732	\$44,143	\$46,351
Capital Outlays	\$107,370	\$292,899	\$7,000	\$7,000
Supplies	\$16,025	\$32,784	\$37,600	\$37,600
Cost Allocations	\$3,266	\$33,010	\$10,007	\$10,508
Utilities	\$5,830	\$11,363	\$6,900	\$6,900
<b>OPERATING TOTAL</b>	<b>\$731,154</b>	<b>\$2,615,956</b>	<b>\$2,368,858</b>	<b>\$1,732,948</b>



	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$2,746,832	\$5,073,409	\$5,021,879	\$4,583,324

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Licenses & Permits	\$1,005,670	\$1,005,415	\$1,043,900	\$1,064,900
Charges for Services	\$245,463	\$639,300	\$617,374	\$630,098
Revenue from Other	\$235,850	\$517,430	\$747,430	\$292,189
Other Finance Source	\$643	\$30,000	\$47,750	\$0
Use of Money & Prop	\$15,676	\$0	\$0	\$0
Other Revenues	\$0	\$5,000	\$0	\$0
Fines & Forfeitures	\$3,354	\$0	\$0	\$0
TOTAL	\$1,506,656	\$2,197,145	\$2,456,454	\$1,987,187

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
ASSISTANT PLANNER	1	1
ASSOCIATE PLANNER	1	1
ASST CITY MGR/COMM DEV DIR	1	1
BUILDING INSPECTION SUPERVISOR	1	1
BUILDING INSPECTOR I	1	1
COMMUNITY DEV COORDINATOR	1	1
COMMUNITY PRESERVATION OFFICER	0	1
DEPUTY CDD DIR/BLDG OFFICIAL	1	1
DEVELOPMENT SERVICES TECH I	1	1
DEVELOPMENT SERVICES TECH II	1	1
PERMIT SERVICES SPECIALIST	1	1
PLANNING MANAGER	1	1
SENIOR MGMNT ANALYST	1	1
FTE	12	13

BUILDING SAFETY



FINANCE



PLANNING





# BUILDING INSPECTION

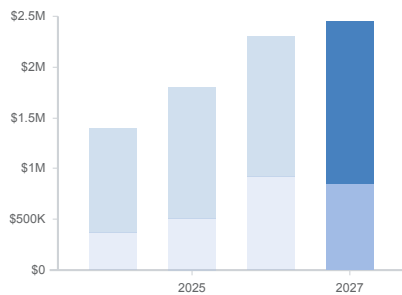
FY2026 & FY2027

## DIVISION OVERVIEW

The Building Safety Division is responsible for enforcing building codes, standards, ordinances and laws as they relate to the "built environment". Building Safety coordinates the review of building projects, oversees inspection services, and issues building, mechanical, electrical and plumbing permits. The Division also facilitates development engineering review and inspection services on private property, such as for erosion and sediment control and grading permits. The Building Division also staffs the Building Code Board of Appeals.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

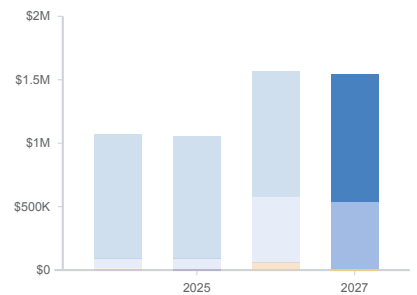


**\$2,449,102.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,549,724.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$703,308	\$879,350	\$945,279	\$1,028,850
Benefits	\$316,494	\$413,204	\$438,664	\$584,787
<b>PERSONNEL TOTAL</b>	<b>\$1,019,802</b>	<b>\$1,292,554</b>	<b>\$1,383,943</b>	<b>\$1,613,637</b>
<b>Operating</b>				
Prof/Tech Services	\$305,815	\$444,647	\$859,750	\$775,600
Other Expenses	\$13,514	\$15,201	\$24,463	\$25,687
Capital Outlays	\$36,469	\$27,300	\$3,500	\$3,500
Supplies	\$7,923	\$13,229	\$20,800	\$20,800
Utilities	\$4,324	\$7,906	\$5,100	\$5,100
Cost Allocations	\$1,544	\$1,590	\$4,550	\$4,778
<b>OPERATING TOTAL</b>	<b>\$369,589</b>	<b>\$509,873</b>	<b>\$918,163</b>	<b>\$835,465</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$1,389,391	\$1,802,427	\$2,302,106	\$2,449,102

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Licenses & Permits	\$986,816	\$970,000	\$997,000	\$1,017,000
Charges for Services	\$74,507	\$80,059	\$510,380	\$520,724
Other Finance Source	\$0	\$0	\$47,750	\$0
Revenue from Other	\$10,974	\$2,000	\$12,000	\$12,000
Other Revenues	\$0	\$5,000	\$0	\$0
Fines & Forfeitures	\$3,354	\$0	\$0	\$0
Use of Money & Prop	\$1,296	\$0	\$0	\$0
TOTAL	\$1,076,947	\$1,057,059	\$1,567,130	\$1,549,724

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
BUILDING INSPECTION SUPERVISOR	1	1
COMMUNITY PRESERVATION OFFICER	0	1
DEPUTY CDD DIR/BLDG OFFICIAL	1	1
SENIOR MGMNT ANALYST	0.5	0.5
DEVELOPMENT SERVICES TECH II	1	1
ASST CITY MGR/COMM DEV DIR	0.5	0.5
COMMUNITY DEV COORDINATOR	0.5	0.5
PERMIT SERVICES SPECIALIST	0.5	0.5
BUILDING INSPECTOR I	1	1
DEVELOPMENT SERVICES TECH I	1	1
FTE	7	8

# PLANNING

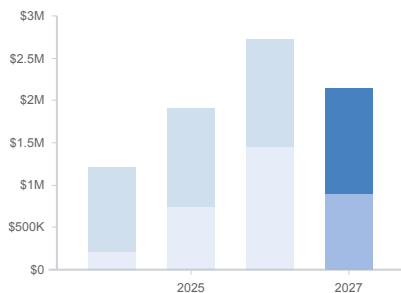
FY2026 & FY2027

## DIVISION OVERVIEW

The Planning Division is responsible for maintaining and ensuring compliance with the City's General Plan, Subdivision, Zoning and Sign Ordinances. Daily operations focus on customer service, development review and compliance, long-range planning, housing, and historic preservation. The Planning Division provides staff support to the Zoning Administrator, Historic Preservation Review Commission and Planning Commission. The Planning Division reviews and coordinates comments on pertinent County and regional plans and environmental documents that have implications for Benicia.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

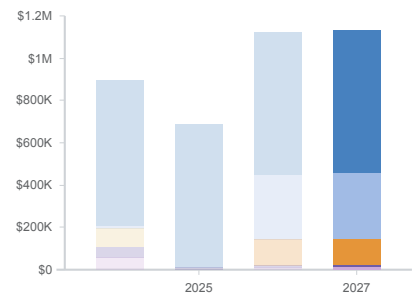


**\$2,134,222.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,133,143.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$684,789	\$758,383	\$870,529	\$746,694
Benefits	\$311,088	\$406,516	\$398,549	\$490,045
<b>PERSONNEL TOTAL</b>	<b>\$995,877</b>	<b>\$1,164,899</b>	<b>\$1,269,078</b>	<b>\$1,236,739</b>
<b>Operating</b>				
Prof/Tech Services	\$181,784	\$693,091	\$1,403,458	\$848,989
Other Expenses	\$12,673	\$14,255	\$19,680	\$20,664
Supplies	\$8,103	\$19,555	\$16,800	\$16,800
Cost Allocations	\$1,722	\$1,774	\$5,457	\$5,730
Capital Outlays	\$0	\$6,500	\$3,500	\$3,500
Utilities	\$1,506	\$3,457	\$1,800	\$1,800
<b>OPERATING TOTAL</b>	<b>\$205,788</b>	<b>\$738,632</b>	<b>\$1,450,695</b>	<b>\$897,483</b>
<b>TOTAL</b>	<b>\$1,201,665</b>	<b>\$1,903,531</b>	<b>\$2,719,773</b>	<b>\$2,134,222</b>

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Assessments	\$686,804	\$678,000	\$678,000	\$678,000
Charges for Services	\$9,883	\$0	\$303,708	\$313,143
Licenses & Permits	\$0	\$0	\$120,000	\$120,000
Other Revenues	\$90,592	\$0	\$0	\$0
Revenue from Other	\$48,971	\$12,000	\$12,000	\$12,000
Use of Money & Prop	\$56,011	\$0	\$10,000	\$10,000
Other Finance Source	\$2,082	\$0	\$0	\$0
TOTAL	\$894,343	\$690,000	\$1,123,708	\$1,133,143

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
PLANNING MANAGER	1	1
SENIOR MGMNT ANALYST	0.5	0.5
ASST CITY MGR/COMM DEV DIR	0.5	0.5
COMMUNITY DEV COORDINATOR	0.5	0.5
PERMIT SERVICES SPECIALIST	0.5	0.5
ASSISTANT PLANNER	1	1
ASSOCIATE PLANNER	1	1
FTE	5	5

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)



# FINANCE

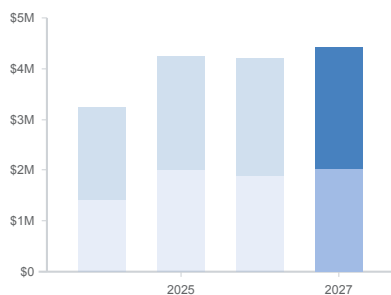
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The Finance Department provides financial accounting and reporting for the City's citizens, other agencies, and internal departments. The Finance Department is also responsible for budget preparation, processing of payments, completion of annual independent audit, payroll, water and sewer billing, coordination of business license compliance, billing for City services, general customer service, and the Finance Director directs the Information Technology division.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

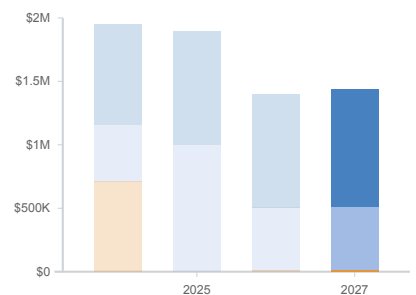


**\$4,420,474.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,438,503.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$1,272,236	\$1,478,464	\$1,538,391	\$1,584,126
Benefits	\$556,473	\$749,280	\$770,988	\$809,882
<b>PERSONNEL TOTAL</b>	<b>\$1,828,709</b>	<b>\$2,227,744</b>	<b>\$2,309,379</b>	<b>\$2,394,008</b>
<b>Operating</b>				
Prof/Tech Services	\$793,368	\$1,245,600	\$1,048,320	\$1,157,600
Other Financing Uses	\$533,145	\$672,631	\$692,700	\$717,700
Supplies	\$45,925	\$60,000	\$59,300	\$64,200
Other Expenses	\$25,506	\$28,690	\$43,514	\$45,690
Cost Allocations	\$0	\$0	\$31,882	\$33,476
Utilities	\$3,769	\$3,400	\$3,700	\$4,300
Capital Outlays	\$4,154	\$3,000	\$3,000	\$3,500
<b>OPERATING TOTAL</b>	<b>\$1,405,868</b>	<b>\$2,013,321</b>	<b>\$1,882,416</b>	<b>\$2,026,466</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$3,234,576	\$4,241,065	\$4,191,795	\$4,420,474

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$788,574	\$893,335	\$894,535	\$931,503
Other Finance Source	\$448,819	\$1,000,000	\$500,000	\$500,000
Use of Money & Prop	\$708,675	\$0	\$8,000	\$7,000
Other Revenues	\$1,292	\$0	\$0	\$0
TOTAL	\$1,947,359	\$1,893,335	\$1,402,535	\$1,438,503

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
ACCOUNT CLERK II	1	1
ACCOUNTANT I	1	1
ACCOUNTING MANAGER	1	1
ACCOUNTING TECHNICIAN	2	2
BUDGET MANAGER	1	1
FINANCE DIRECTOR	1	1
PAYROLL ANALYST II	1	1
SENIOR ACCOUNT CLERK	2	2
SENIOR ACCOUNTANT	2	2
SENIOR FINANCIAL ANALYST	1	1
FTE	13	13



# FIRE

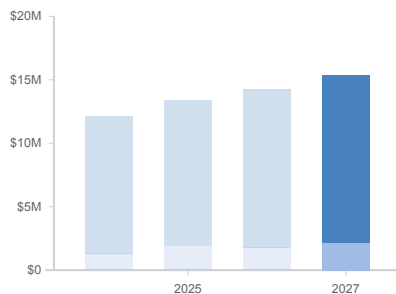
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The Benicia Fire Department is dedicated to delivering exceptional community-focused service by upholding the highest standards of professionalism, integrity, and expertise. Guided by our vision to set the standard for public safety excellence, we continuously assess and adapt our service delivery to meet the evolving needs of our community. Our highly trained personnel are equipped and prepared to respond swiftly and effectively to a wide range of emergencies, including fires, paramedic-level emergency medical services (EMS), vehicle accidents, technical and water rescues, hazardous materials incidents, and natural disasters such as floods and earthquakes. In addition to emergency response, we provide essential non-emergency public services to support the well-being of our community. Operating 24 hours a day, seven days a week, the Benicia Fire Department remains in a constant state of operational readiness. We take great pride in the trust and respect we have earned from the community and are committed to maintaining that trust through integrity, compassion, and professionalism in everything we do.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

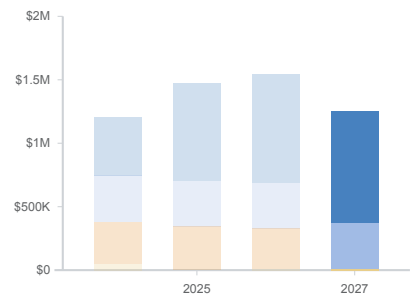


**\$15,354,381.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,254,411.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<strong>Personnel</strong>				
Salaries	\$6,697,236	\$7,032,864	\$7,657,891	\$7,684,604
Benefits	\$4,149,920	\$4,488,481	\$4,800,803	\$5,506,294
<strong>PERSONNEL TOTAL</strong>	<strong>\$10,847,156</strong>	<strong>\$11,521,345</strong>	<strong>\$12,458,694</strong>	<strong>\$13,190,898</strong>
<strong>Operating</strong>				
Prof/Tech Services	\$672,658	\$701,004	\$769,600	\$746,400
Capital Outlays	\$76,438	\$578,500	\$146,000	\$566,000
Supplies	\$220,603	\$222,800	\$253,900	\$264,800
Other Financing Uses	\$196,616	\$196,625	\$196,700	\$97,911

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Cost Allocations	\$0	\$0	\$281,154	\$295,211
Other Expenses	\$113,672	\$127,862	\$157,307	\$165,172
Utilities	\$24,729	\$24,200	\$26,000	\$28,000
<b>OPERATING TOTAL</b>	<b>\$1,304,716</b>	<b>\$1,850,991</b>	<b>\$1,830,661</b>	<b>\$2,163,483</b>
<b>TOTAL</b>	<b>\$12,151,872</b>	<b>\$13,372,336</b>	<b>\$14,289,355</b>	<b>\$15,354,381</b>

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$459,418	\$773,000	\$849,954	\$884,011
Revenue from Other	\$366,931	\$364,700	\$364,800	\$364,800
Other Revenues	\$330,989	\$341,800	\$321,500	\$1,500
Use of Money & Prop	\$48,014	\$0	\$3,600	\$3,600
Donations	\$0	\$0	\$500	\$500
<b>TOTAL</b>	<b>\$1,205,351</b>	<b>\$1,479,500</b>	<b>\$1,540,354</b>	<b>\$1,254,411</b>

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
<b>FTE</b>		
FIRE LIEUTENANT	3	3
ADMIN SECRETARY	1	1
COMMUNITY PRESERVATION OFFICER	1	0
SENIOR MGMNT ANALYST	1	1
PARAMEDIC FIREFIGHTER	12	12
DIVISION FIRE CHIEF	3	3
FIRE PREVENTION INSPECTOR II	1	1
FIRE ENGINEER	9	9
FIRE CAPTAIN	6	6
FIRE CHIEF	1	1
<b>FTE</b>	<b>38</b>	<b>37</b>

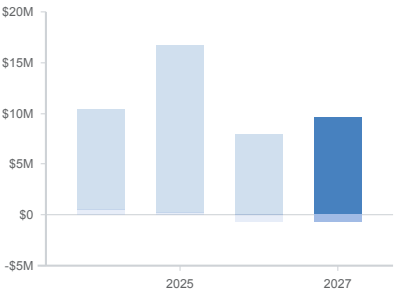
# GENERAL SERVICES

FY2026 & FY2027

## OVERVIEW

### EXPENSES

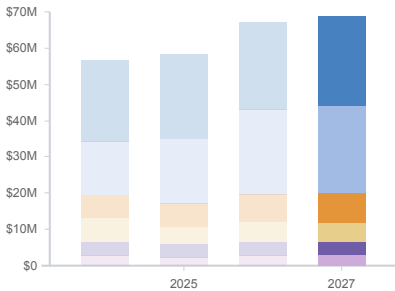
Data Updated May 28, 2025, 7:08 PM



**\$8,901,636.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$68,734,286.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Other Financing Uses	\$6,031,934	\$7,892,588	\$4,164,550	\$5,724,877
Other Expenses	\$1,644,779	\$5,615,865	\$1,735,417	\$1,897,569
Utilities	\$1,246,103	\$1,528,000	\$1,158,010	\$1,147,950
Prof/Tech Services	\$585,168	\$1,148,671	\$585,035	\$593,565
Capital Outlays	\$343,511	\$0	\$200,000	\$200,000
Cost Allocations	\$27,578	\$240,323	\$25,027	\$26,278
Supplies	\$67,030	\$64,999	\$54,565	\$56,120
<b>OPERATING TOTAL</b>	<b>\$9,946,102</b>	<b>\$16,490,445</b>	<b>\$7,922,604</b>	<b>\$9,646,359</b>
<b>Personnel</b>				
Benefits	\$25,562	\$0	\$0	\$0
Salaries	\$490,416	\$231,750	-\$714,294	-\$744,723
<b>PERSONNEL TOTAL</b>	<b>\$515,977</b>	<b>\$231,750</b>	<b>-\$714,294</b>	<b>-\$744,723</b>
<b>TOTAL</b>	<b>\$10,462,080</b>	<b>\$16,722,195</b>	<b>\$7,208,310</b>	<b>\$8,901,636</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Property Taxes	\$22,550,831	\$23,353,678	\$24,091,355	\$24,885,935
Sales Tax	\$14,434,109	\$17,841,833	\$23,566,626	\$24,155,792
Utility Users Tax	\$6,337,745	\$6,552,988	\$7,416,336	\$7,976,368
Charges for Services	\$3,636,920	\$3,746,604	\$3,923,700	\$3,805,314
Franchise Fee	\$2,847,731	\$2,385,000	\$2,810,000	\$2,810,000
Other Finance Source	\$2,779,336	\$1,795,900	\$2,537,632	\$2,300,877
Use of Money & Prop	\$2,322,331	\$925,000	\$1,355,000	\$1,355,000
Other Taxes	\$1,452,594	\$1,662,500	\$1,370,000	\$1,370,000
Revenue from Other	\$237,394	\$25,000	\$50,000	\$50,000
Other Revenues	-\$11,863	\$37,000	\$25,000	\$25,000
<b>TOTAL</b>	<b>\$56,587,129</b>	<b>\$58,325,503</b>	<b>\$67,145,649</b>	<b>\$68,734,286</b>

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)



# POLICE

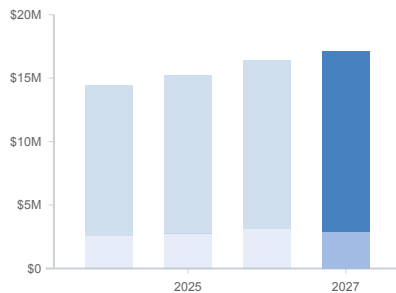
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The members of the Benicia Police Department work in partnership with the community and local businesses to improve the quality of life of all Benicia citizens and visitors. The department's core values are Safety, Community, Leadership, Integrity, and Professionalism. The department is committed to community engagement, a rapid and effective response to crimes in progress, and relentless follow-up. The Benicia Police Department balances the ability to provide top-level service to our community with the need to be fiscally responsible. Efforts to enter long-term contracts for public safety equipment and services, to support operations and personnel, exemplify a responsible approach to financial stability.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

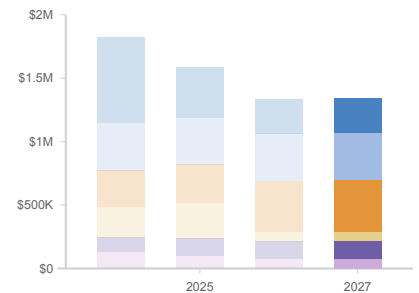


**\$17,149,085.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,342,820.00**

Revenues in 2027

### JR EXP 50

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$7,306,569	\$7,627,111	\$8,112,661	\$8,339,824
Benefits	\$4,565,943	\$4,841,355	\$5,194,154	\$5,915,337
<b>PERSONNEL TOTAL</b>	<b>\$11,872,512</b>	<b>\$12,468,466</b>	<b>\$13,306,815</b>	<b>\$14,255,161</b>
<b>Operating</b>				
Prof/Tech Services	\$1,204,980	\$1,207,940	\$1,368,889	\$1,396,024
Supplies	\$444,404	\$563,041	\$679,642	\$650,792
Capital Outlays	\$114,080	\$432,500	\$502,000	\$286,000
Other Expenses	\$478,620	\$327,081	\$179,777	\$188,766
Cost Allocations	\$168,840	\$173,905	\$270,840	\$284,382
Utilities	\$86,869	\$87,900	\$87,960	\$87,960
Other Financing Uses	\$69,889	\$0	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$2,567,681</b>	<b>\$2,792,367</b>	<b>\$3,089,108</b>	<b>\$2,893,912</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$14,440,193	\$15,260,833	\$16,395,923	\$17,149,085

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Revenue from Other	\$670,546	\$394,760	\$274,000	\$274,000
Sales Tax	\$382,767	\$375,000	\$375,000	\$375,000
Charges for Services	\$288,449	\$301,000	\$404,908	\$409,320
Other Finance Source	\$230,137	\$275,000	\$71,000	\$71,000
Fines & Forfeitures	\$116,137	\$138,500	\$138,500	\$138,500
Licenses & Permits	\$29,661	\$50,000	\$50,000	\$50,000
Use of Money & Prop	\$91,383	\$12,000	\$10,000	\$10,000
Other Revenues	\$11,037	\$40,000	\$15,000	\$15,000
Donations	\$1,525	\$0	\$0	\$0
TOTAL	\$1,821,641	\$1,586,260	\$1,338,408	\$1,342,820

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
COMMUNITY SERVICE OFFICER I	1	1
COMMUNITY SERVICE OFFICER II	3	3
DEPUTY POLICE CHIEF	1	1
EXECUTIVE ASST TO POLICE CHIEF	1	1
POLICE CHIEF	1	1
POLICE LIEUTENANT	1	1
POLICE OFFICER	22	22
POLICE RECORDS SUPERVISOR	1	1
POLICE SERGEANT	6	6
PUBLIC SAFETY DISPATCH I	2	2
PUBLIC SAFETY DISPATCH II	7	7
PUBLIC SAFETY DISPATCH SUP	1	1
SENIOR MGMNT ANALYST	1	1
FTE	48	48

# PUBLIC WORKS NON-ENTERPRISE

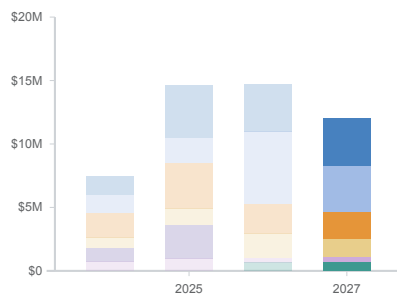
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The non-enterprise segment of the Public Works Department is comprised of Administration, Engineering, Streets, Fleet, Parks, and Building Maintenance. The enterprise segments are detailed separately in this budget book.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

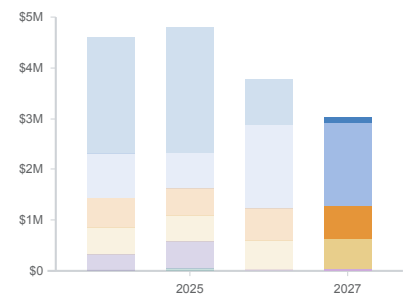


**\$12,063,471.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$3,031,055.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
BUILDING MAINTENANCE	\$808,298	\$1,296,103	\$1,926,316	\$1,485,954
FLEET MAINTENANCE	\$410,247	\$609,130	\$638,727	\$666,335
PARKS	\$1,466,718	\$4,127,746	\$3,694,971	\$3,780,049
PUBLIC WORKS ADMIN	\$1,403,442	\$1,968,845	\$5,808,509	\$3,730,028
PUBLIC WORKS/ENGINEERING	\$1,101,028	\$2,624,750	\$0	\$0
PUBLIC WORKS/PROJECT MANAGEMEN	\$60,329	\$59,992	\$0	\$0
STORM DRAIN	\$247,452	\$351,360	\$371,700	\$393,200
STREET MAINTENANCE	\$1,943,400	\$3,547,143	\$2,279,117	\$2,007,905
TOTAL	\$7,440,915	\$14,585,069	\$14,719,340	\$12,063,471

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
BUILDING MAINTENANCE	\$78	\$2,500	\$26,630	\$27,811

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
FLEET MAINTENANCE	\$562,911	\$549,847	\$639,603	\$671,335
PARKS	\$525,952	\$509,800	\$572,472	\$578,263
PUBLIC WORKS ADMIN	\$894,775	\$690,000	\$1,626,308	\$1,635,743
PUBLIC WORKS/ENGINEERING	\$330,325	\$521,800	\$0	\$0
STORM DRAIN	\$7,500	\$43,000	\$0	\$0
STREET MAINTENANCE	\$2,288,655	\$2,474,643	\$902,543	\$117,903
TOTAL	\$4,610,196	\$4,791,590	\$3,767,556	\$3,031,055

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
ADMIN SECRETARY	1	1
ASSOCIATE CIVIL ENGINEER	0.75	0.75
DEPUTY PW DIR CITY ENG	0.75	0.75
DEPUTY PW DIR OPERATIONS	0.75	0.75
ENGINEERING TECHNICIAN I	1	1
FIELD UTILITIES STREETS APPR	1	1
FIELD UTILITIES STREETS JRNY	2	2
FIELD UTILITIES STREETS SUP	0.5	0.5
IRRIGATION SPECIALIST	1	1
MAINTENANCE WORKER III PCS	3	3
MAINTENANCE WORKER III PW	1	1
MECHANIC	1	1
PARKS BLDG MAINT SUPERVISOR	1	1
PLBM JOURNEYMAN	6	6
PLBM WORKER	1	1
PROJECT MANAGER	0.25	0.25
PUBLIC WORKS DIRECTOR	1	1
PUBLIC WORKS INSPECTOR	0.5	0.5
PUBLIC WORKS MAINT SUPT	0.34	0.34
SENIOR ADMINISTRATIVE CLERK	1.5	1.5
SENIOR CIVIL ENGINEER	0.85	0.85
SENIOR MECHANIC	1	1
SENIOR MGMNT ANALYST	1	1
FTE	28.19	28.19

## ADMINISTRATION



## BUILDING MAINTENANCE



## FLEET MAINTENANCE





PARKS



STORM WATER PROGRAM



STREET MAINTENANCE



BUDGET HOME

TABLE OF CONTENTS

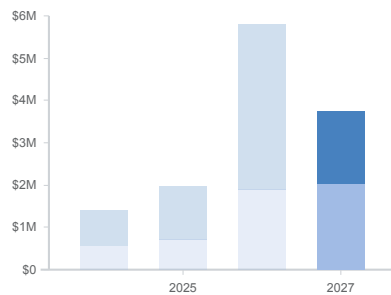
# PUBLIC WORKS ADMINISTRATION

FY2026 & FY2027

## DIVISION OVERVIEW

### JR 8000 EXP

Data Updated May 28, 2025, 7:08 PM

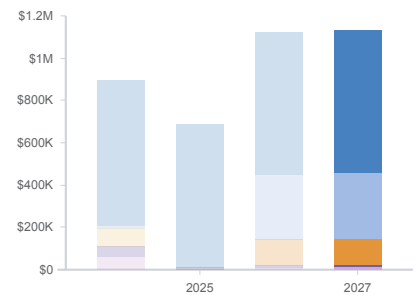


**\$3,730,028.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,133,143.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Other Financing Uses	\$671,345	\$674,754	\$2,713,832	\$675,600
Prof/Tech Services	\$153,245	\$419,381	\$426,700	\$259,200
Capital Outlays	\$37	\$95,000	\$510,000	\$510,000
Cost Allocations	\$0	\$0	\$190,071	\$199,574
Other Expenses	\$8,557	\$40,225	\$31,689	\$33,274
Supplies	\$8,202	\$17,900	\$34,500	\$35,000
Utilities	\$483	\$480	\$8,500	\$8,500
<b>OPERATING TOTAL</b>	<b>\$841,869</b>	<b>\$1,247,740</b>	<b>\$3,915,292</b>	<b>\$1,721,148</b>
<b>Personnel</b>				
Salaries	\$395,808	\$500,814	\$1,310,334	\$1,346,319
Benefits	\$165,765	\$220,291	\$582,883	\$662,561
<b>PERSONNEL TOTAL</b>	<b>\$561,573</b>	<b>\$721,105</b>	<b>\$1,893,217</b>	<b>\$2,008,880</b>
<b>TOTAL</b>	<b>\$1,403,442</b>	<b>\$1,968,845</b>	<b>\$5,808,509</b>	<b>\$3,730,028</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Assessments	\$686,804	\$678,000	\$678,000	\$678,000
Charges for Services	\$9,883	\$0	\$303,708	\$313,143
Licenses & Permits	\$0	\$0	\$120,000	\$120,000
Other Revenues	\$90,592	\$0	\$0	\$0
Revenue from Other	\$48,971	\$12,000	\$12,000	\$12,000
Use of Money & Prop	\$56,011	\$0	\$10,000	\$10,000
Other Finance Source	\$2,082	\$0	\$0	\$0
TOTAL	\$894,343	\$690,000	\$1,123,708	\$1,133,143

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
DEPUTY PW DIR CITY ENG	0.75	0.75
PUBLIC WORKS DIRECTOR	1	1
PUBLIC WORKS INSPECTOR	0.5	0.5
DEPUTY PW DIR OPERATIONS	0.75	0.75
PROJECT MANAGER	0.25	0.25
ADMIN SECRETARY	1	1
SENIOR MGMNT ANALYST	1	1
SENIOR CIVIL ENGINEER	0.85	0.85
ENGINEERING TECHNICIAN I	1	1
ASSOCIATE CIVIL ENGINEER	0.625	0.625
FTE	7.725	7.725

# BUILDING MAINTENANCE

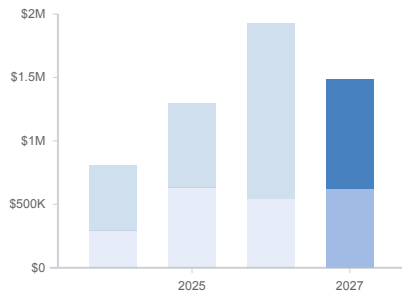
FY2026 & FY2027

## DIVISION OVERVIEW

The Building Maintenance Division services and maintains 35 City-owned facilities, including the James Lemos Swim Center, Senior Center, City Gymnasium, Library, City Hall, Benicia Community Center, Police Department, Fire Stations, Clock Tower, Commandant's Quarters, Camel Barn, athletic field canteens, Corporation Yard, IT building, Water Treatment Plant, and Wastewater Treatment Plant. Their services include, but are not limited to electrical, construction, preventative maintenance, and repairs.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

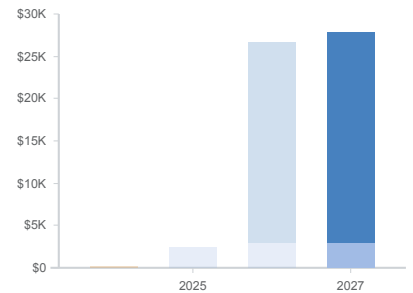


**\$1,485,954.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$27,811.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$146,504	\$1,694,742	\$924,980	\$886,480
Utilities	\$231,232	\$480,800	\$487,600	\$555,898
Cost Allocations	\$246,161	\$253,545	\$360,225	\$376,754
Supplies	\$143,907	\$215,460	\$186,060	\$186,060
Capital Outlays	\$21,373	\$119,700	\$104,700	\$84,700
Other Expenses	\$20,182	\$22,664	\$19,107	\$20,061
<b>OPERATING TOTAL</b>	<b>\$809,359</b>	<b>\$2,786,911</b>	<b>\$2,082,672</b>	<b>\$2,109,953</b>
<b>Personnel</b>				
Salaries	\$465,170	\$796,823	\$1,039,580	\$1,068,520
Benefits	\$192,190	\$544,012	\$572,719	\$601,576
<b>PERSONNEL TOTAL</b>	<b>\$657,360</b>	<b>\$1,340,835</b>	<b>\$1,612,299</b>	<b>\$1,670,096</b>
<b>TOTAL</b>	<b>\$1,466,718</b>	<b>\$4,127,746</b>	<b>\$3,694,971</b>	<b>\$3,780,049</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Assessments	\$427,664	\$425,800	\$427,662	\$427,662
Charges for Services	\$23,011	\$45,000	\$125,810	\$130,601
Use of Money & Prop	\$10,341	\$19,000	\$19,000	\$20,000
Revenue from Other	\$40,726	\$0	\$0	\$0
Other Revenues	\$3,400	\$20,000	\$0	\$0
Other Finance Source	\$20,810	\$0	\$0	\$0
TOTAL	\$525,952	\$509,800	\$572,472	\$578,263

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
MAINTENANCE WORKER III PCS	2	2
PARKS BLDG MAINT SUPERVISOR	0.25	0.25
SENIOR ADMINISTRATIVE CLERK	0.5	0.5
FTE	2.75	2.75



# FLEET MAINTENANCE

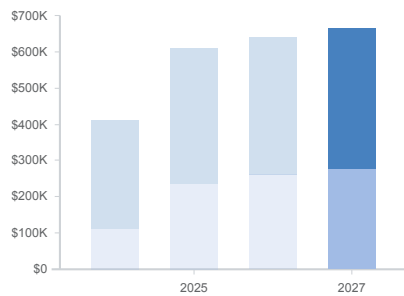
FY2026 & FY2027

## DIVISION OVERVIEW

The Fleet and Equipment Services section of the Maintenance Division provides vehicle and equipment maintenance and repair services for all City departments, including the Parks, Police, and Fire Departments. Their work includes preventative maintenance, corrective maintenance, safety checks, fuel dispensing and monitoring, and fleet maintenance.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

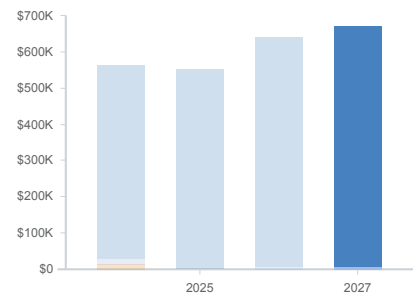


**\$666,335.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$671,335.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>				
Salaries	\$212,900	\$237,110	\$254,644	\$262,683
Benefits	\$84,499	\$136,829	\$123,500	\$129,345
<b>PERSONNEL TOTAL</b>	<b>\$297,400</b>	<b>\$373,939</b>	<b>\$378,144</b>	<b>\$392,028</b>
<b>Operating</b>				
Prof/Tech Services	\$61,135	\$57,100	\$150,880	\$161,363
Supplies	\$35,931	\$40,171	\$35,700	\$35,700
Cost Allocations	\$0	\$0	\$57,263	\$60,127
Capital Outlays	\$8,170	\$105,200	\$0	\$0
Utilities	\$4,126	\$28,800	\$9,200	\$9,200
Other Expenses	\$3,485	\$3,920	\$7,540	\$7,917
<b>OPERATING TOTAL</b>	<b>\$112,847</b>	<b>\$235,191</b>	<b>\$260,583</b>	<b>\$274,307</b>
<b>TOTAL</b>	<b>\$410,247</b>	<b>\$609,130</b>	<b>\$638,727</b>	<b>\$666,335</b>

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$533,831	\$549,847	\$634,603	\$666,335
Use of Money & Prop	\$13,561	\$0	\$5,000	\$5,000
Other Finance Source	\$15,300	\$0	\$0	\$0
Other Revenues	\$219	\$0	\$0	\$0
TOTAL	\$562,911	\$549,847	\$639,603	\$671,335

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
SENIOR MECHANIC	1	1
PUBLIC WORKS MAINT SUPT	0.17	0.17
SENIOR ADMINISTRATIVE CLERK	0.25	0.25
MECHANIC	1	1
FTE	2.42	2.42

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# PARKS

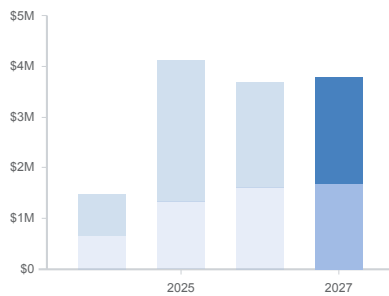
FY2026 & FY2027

## DIVISION OVERVIEW

The Parks Division maintains 211 developed park and landscaped areas (to include 28 parks), one 577-acre regional park, 68 open space access areas, miles of trails, tennis courts, outdoor basketball courts, bocce courts, the City Cemetery, and a lighting and landscape district consisting of 5 zones. The Parks division also preps and maintains the athletic fields, maintains City trees, and performs burials at the City Cemetery.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

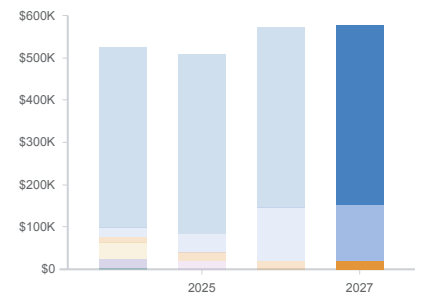


**\$3,780,049.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$578,263.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$146,504	\$1,694,742	\$924,980	\$886,480
Utilities	\$231,232	\$480,800	\$487,600	\$555,898
Cost Allocations	\$246,161	\$253,545	\$360,225	\$376,754
Supplies	\$143,907	\$215,460	\$186,060	\$186,060
Capital Outlays	\$21,373	\$119,700	\$104,700	\$84,700
Other Expenses	\$20,182	\$22,664	\$19,107	\$20,061
<b>OPERATING TOTAL</b>	<b>\$809,359</b>	<b>\$2,786,911</b>	<b>\$2,082,672</b>	<b>\$2,109,953</b>
<b>Personnel</b>				
Salaries	\$465,170	\$796,823	\$1,039,580	\$1,068,520
Benefits	\$192,190	\$544,012	\$572,719	\$601,576
<b>PERSONNEL TOTAL</b>	<b>\$657,360</b>	<b>\$1,340,835</b>	<b>\$1,612,299</b>	<b>\$1,670,096</b>
<b>TOTAL</b>	<b>\$1,466,718</b>	<b>\$4,127,746</b>	<b>\$3,694,971</b>	<b>\$3,780,049</b>



REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Assessments	\$427,664	\$425,800	\$427,662	\$427,662
Charges for Services	\$23,011	\$45,000	\$125,810	\$130,601
Use of Money & Prop	\$10,341	\$19,000	\$19,000	\$20,000
Revenue from Other	\$40,726	\$0	\$0	\$0
Other Revenues	\$3,400	\$20,000	\$0	\$0
Other Finance Source	\$20,810	\$0	\$0	\$0
TOTAL	\$525,952	\$509,800	\$572,472	\$578,263

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
IRRIGATION SPECIALIST	1	1
PARKS BLDG MAINT SUPERVISOR	0.75	0.75
PLBM JOURNEYMAN	6	6
SENIOR ADMINISTRATIVE CLERK	0.5	0.5
MAINTENANCE WORKER III PCS	1	1
PLBM WORKER	1	1
FTE	10.25	10.25

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# STREET MAINTENANCE

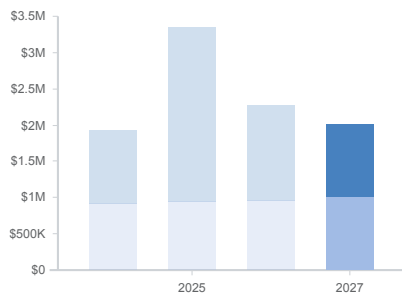
FY2026 & FY2027

## DIVISION OVERVIEW

The Streets function of the Maintenance Division is responsible for providing safe, clean, and accessible streets and alleys for the public. Staff is tasked with the following activities: sign repair and replacement, patch paving, pot hole repairs, crack sealing streets, weed abatement/ mowing, alley maintenance, pavement striping and marking maintenance, sidewalk survey, garbage removal on roadways, banner installation, holiday decoration placement, special events traffic control, miscellaneous street maintenance (downed trees and fences), spill cleanups, and catch basin and storm drain cleaning. Other activities include maintenance and operation of traffic signals and streetlights.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

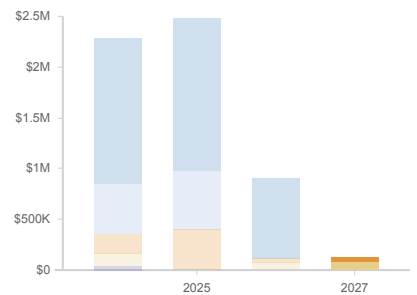


**\$2,007,905.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$117,903.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<strong>Operating</strong>				
Prof/Tech Services	\$321,455	\$803,125	\$610,900	\$517,600
Capital Outlays	\$121,344	\$1,198,061	\$318,500	\$103,500
Cost Allocations	\$124,262	\$181,290	\$179,646	\$187,625
Supplies	\$124,154	\$154,521	\$166,500	\$166,500
Utilities	\$208,286	\$188,400	\$9,000	\$9,000
Other Financing Uses	\$117,790	\$13,786	\$13,900	\$7,400
Other Expenses	\$10,347	\$16,538	\$16,552	\$17,380
<strong>OPERATING TOTAL</strong>	<strong>\$1,027,639</strong>	<strong>\$2,555,721</strong>	<strong>\$1,314,998</strong>	<strong>\$1,009,005</strong>
<strong>Personnel</strong>				
Salaries	\$621,664	\$635,227	\$600,695	\$616,305
Benefits	\$294,097	\$356,195	\$363,424	\$382,595
<strong>PERSONNEL TOTAL</strong>	<strong>\$915,762</strong>	<strong>\$991,422</strong>	<strong>\$964,119</strong>	<strong>\$998,900</strong>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$1,943,400	\$3,547,143	\$2,279,117	\$2,007,905

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Revenue from Other	\$1,433,379	\$1,501,993	\$786,964	\$0
Other Finance Source	\$492,370	\$572,650	\$0	\$0
Charges for Services	\$202,994	\$400,000	\$46,479	\$48,803
Use of Money & Prop	\$117,665	\$0	\$69,100	\$69,100
Other Revenues	\$42,247	\$0	\$0	\$0
TOTAL	\$2,288,655	\$2,474,643	\$902,543	\$117,903

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
PUBLIC WORKS MAINT SUPT	0.17	0.17
FIELD UTILITIES STREETS SUP	0.5	0.5
SENIOR ADMINISTRATIVE CLERK	0.25	0.25
MAINTENANCE WORKER III PW	1	1
FIELD UTILITIES STREETS APPR	1	1
ASSOCIATE CIVIL ENGINEER	0.125	0.125
FIELD UTILITIES STREETS JRNY	2	2
FTE	5.045	5.045



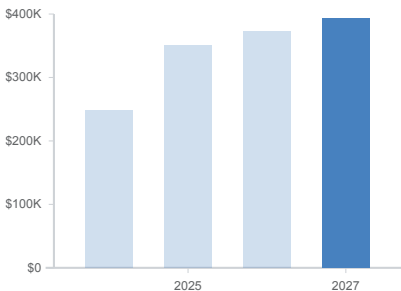
# STORM WATER PROGRAM

FY2026 & FY2027

## DIVISION OVERVIEW

### EXPENSES

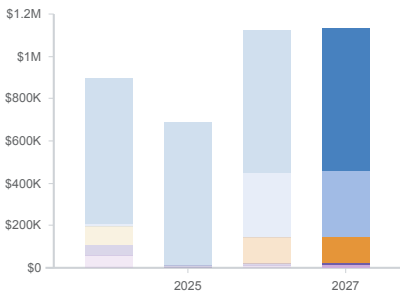
Data Updated May 28, 2025, 7:08 PM



**\$393,200.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,133,143.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Prof/Tech Services	\$243,393	\$345,160	\$365,500	\$387,000
Supplies	\$4,060	\$6,200	\$6,200	\$6,200
OPERATING TOTAL	\$247,452	\$351,360	\$371,700	\$393,200
TOTAL	\$247,452	\$351,360	\$371,700	\$393,200

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$7,500	\$43,000	\$0	\$0
TOTAL	\$7,500	\$43,000	\$0	\$0



# PUBLIC WORKS WASTEWATER ENTERPRISE

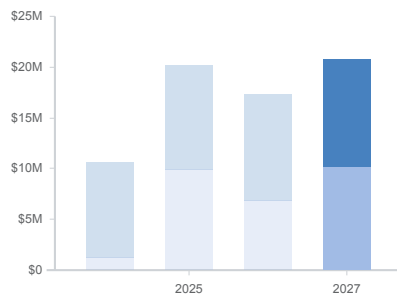
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The Wastewater Enterprise is committed to protecting the health and safety of the community and environment by safely and responsibly treating the City's wastewater to meet all federal and state standards before releasing it into the environment. The Wastewater Enterprise is responsible for the operation, maintenance, repair, and capital improvements of the Wastewater Treatment Plant (WWTP) and sewer collection system. The wastewater system operates under a National Pollutant Discharge Elimination System (NPDES) Wastewater Permit issued by the San Francisco Regional Water Quality Control Board. Final wastewater effluent is discharged to the Carquinez Strait through a 1,150-foot long outfall pipeline.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

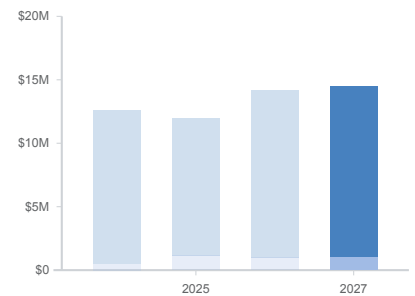


**\$20,796,594.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$14,523,499.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
WASTEWATER MAINTENANCE	\$1,212,874	\$9,913,133	\$6,855,452	\$10,156,391
WASTEWATER TREATMENT	\$9,411,998	\$10,297,578	\$10,440,982	\$10,640,203
TOTAL	\$10,624,873	\$20,210,711	\$17,296,434	\$20,796,594

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
WASTEWATER MAINTENANCE	\$530,784	\$1,145,000	\$1,004,000	\$1,004,000
WASTEWATER TREATMENT	\$12,072,368	\$10,797,300	\$13,138,600	\$13,519,499
TOTAL	\$12,603,152	\$11,942,300	\$14,142,600	\$14,523,499



POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
ASSOCIATE CIVIL ENGINEER	0.125	0.125
DEPUTY PW DIR CITY ENG	0.125	0.125
DEPUTY PW DIR OPERATIONS	0.125	0.125
DEPUTY PW DIR UTILITIES	0.5	0.5
FIELD UTILITIES STREETS APPR	2	2
FIELD UTILITIES STREETS JRNY	3	3
FIELD UTILITIES STREETS SUP	1	1
LABORATORY ANALYST	0.5	0.5
MAINTENANCE TECHNOLOGIST I	2	2
MAINTENANCE TECHNOLOGIST II	2	2
MAINTENANCE WORKER III PW	1	1
PROJECT MANAGER	0.375	0.375
PUBLIC WORKS INSPECTOR	0.25	0.25
PUBLIC WORKS MAINT SUPT	0.33	0.33
SENIOR ADMINISTRATIVE CLERK	1.25	1.25
SENIOR CIVIL ENGINEER	0.075	0.075
SENIOR MGMNT ANALYST	0.5	0.5
WASTEWATER OPERATOR II	1	1
WASTEWATER OPERATOR III	3	3
WASTEWATER PLANT SUPERVISOR	1	1
WASTEWATER PLANT SUPT	1	1
WATER QUALITY SUPERVISOR	0.5	0.5
WQ TECHNICIAN I	0.5	0.5
WQ TECHNICIAN II	0.5	0.5
FTE	22.655	22.655

WASTEWATER MAINTENANCE



WASTEWATER TREATMENT







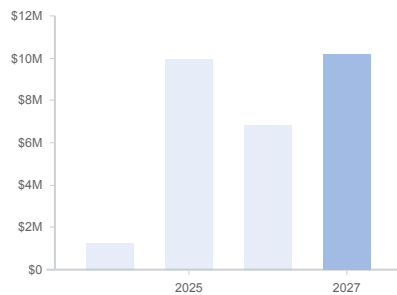
# WASTEWATER MAINTENANCE

FY2026 & FY2027

## DIVISION OVERVIEW

### EXPENSES

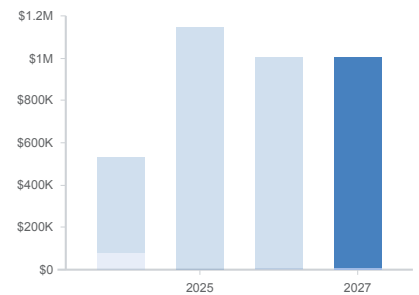
Data Updated May 28, 2025, 7:08 PM



**\$10,156,391.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,004,000.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$13,415,963	\$23,666,433	\$23,363,494	\$21,610,260
Other Financing Uses	\$10,464,302	\$17,126,291	\$9,148,650	\$10,573,377
Capital Outlays	\$4,652,154	\$15,949,729	\$13,052,200	\$12,731,700
Other Expenses	\$5,101,283	\$8,420,179	\$4,056,278	\$4,328,435
Supplies	\$3,926,872	\$5,447,518	\$5,833,437	\$5,835,468
Utilities	\$4,039,567	\$4,550,313	\$4,218,700	\$4,289,268
Cost Allocations	\$3,402,522	\$3,882,212	\$4,511,167	\$4,681,416
<b>OPERATING TOTAL</b>	<b>\$45,002,664</b>	<b>\$79,042,675</b>	<b>\$64,183,926</b>	<b>\$64,049,924</b>
Personnel	\$46,460,505	\$49,732,721	\$52,344,060	\$55,150,197
<b>TOTAL</b>	<b>\$91,463,169</b>	<b>\$128,775,396</b>	<b>\$116,527,986</b>	<b>\$119,200,121</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Assessments	\$686,804	\$678,000	\$678,000	\$678,000
Charges for Services	\$9,883	\$0	\$303,708	\$313,143

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Licenses & Permits	\$0	\$0	\$120,000	\$120,000
Other Revenues	\$90,592	\$0	\$0	\$0
Revenue from Other	\$48,971	\$12,000	\$12,000	\$12,000
Use of Money & Prop	\$56,011	\$0	\$10,000	\$10,000
Other Finance Source	\$2,082	\$0	\$0	\$0
TOTAL	\$894,343	\$690,000	\$1,123,708	\$1,133,143

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
PUBLIC WORKS MAINT SUPT	0.33	0.33
FIELD UTILITIES STREETS SUP	1	1
SENIOR ADMINISTRATIVE CLERK	0.25	0.25
MAINTENANCE WORKER III PW	1	1
FIELD UTILITIES STREETS APPR	2	2
FIELD UTILITIES STREETS JRNY	3	3
FTE	7.58	7.58

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

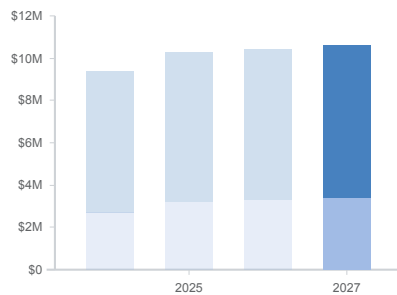
# WASTEWATER TREATMENT

FY2026 & FY2027

## DIVISION OVERVIEW

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

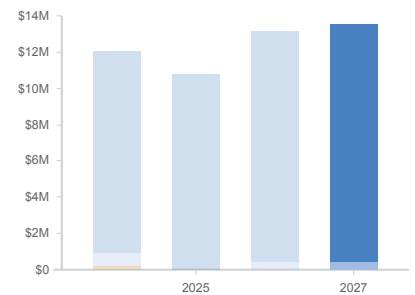


**\$10,640,203.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$13,519,499.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$1,911,806	\$2,676,100	\$2,620,109	\$2,495,600
Cost Allocations	\$1,295,846	\$1,374,445	\$1,378,706	\$1,422,714
Other Financing Uses	\$465,223	\$1,179,085	\$1,034,100	\$1,017,100
Utilities	\$768,164	\$739,600	\$1,001,370	\$1,139,100
Supplies	\$580,554	\$784,700	\$722,499	\$752,700
Capital Outlays	\$1,424,136	\$54,000	\$29,000	\$4,000
Other Expenses	\$241,058	\$277,593	\$372,482	\$406,956
<b>OPERATING TOTAL</b>	<b>\$6,686,786</b>	<b>\$7,085,523</b>	<b>\$7,158,266</b>	<b>\$7,238,170</b>
<b>Personnel</b>				
Salaries	\$1,888,868	\$2,115,616	\$2,156,558	\$2,218,058
Benefits	\$836,345	\$1,096,439	\$1,126,158	\$1,183,975
<b>PERSONNEL TOTAL</b>	<b>\$2,725,212</b>	<b>\$3,212,055</b>	<b>\$3,282,716</b>	<b>\$3,402,033</b>
<b>TOTAL</b>	<b>\$9,411,998</b>	<b>\$10,297,578</b>	<b>\$10,440,982</b>	<b>\$10,640,203</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$11,177,196	\$10,797,300	\$12,713,600	\$13,094,499
Use of Money & Prop	\$738,105	\$0	\$425,000	\$425,000
Revenue from Other	\$143,318	\$0	\$0	\$0
Other Finance Source	\$13,462	\$0	\$0	\$0
Other Revenues	\$286	\$0	\$0	\$0
TOTAL	\$12,072,368	\$10,797,300	\$13,138,600	\$13,519,499

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
DEPUTY PW DIR CITY ENG	0.125	0.125
WASTEWATER PLANT SUPERVISOR	1	1
PUBLIC WORKS INSPECTOR	0.25	0.25
DEPUTY PW DIR OPERATIONS	0.125	0.125
PROJECT MANAGER	0.375	0.375
SENIOR MGMNT ANALYST	0.5	0.5
SENIOR CIVIL ENGINEER	0.075	0.075
WASTEWATER OPERATOR III	3	3
WATER QUALITY SUPERVISOR	0.5	0.5
WQ TECHNICIAN I	0.5	0.5
DEPUTY PW DIR UTILITIES	0.5	0.5
MAINTENANCE TECHNOLOGIST I	2	2
SENIOR ADMINISTRATIVE CLERK	1	1
LABORATORY ANALYST	0.5	0.5
MAINTENANCE TECHNOLOGIST II	2	2
WQ TECHNICIAN II	0.5	0.5
WASTEWATER OPERATOR II	1	1
WASTEWATER PLANT SUPT	1	1
ASSOCIATE CIVIL ENGINEER	0.125	0.125
FTE	15.075	15.075

# PUBLIC WORKS WATER ENTERPRISE

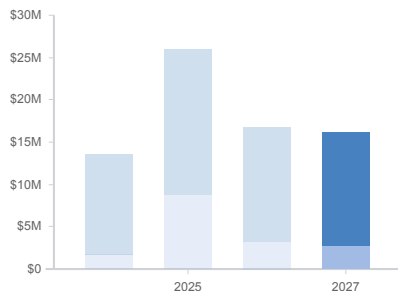
FY2026 & FY2027

## DEPARTMENT OVERVIEW

The Water Enterprise is committed to protecting the health and safety of the City by providing an adequate, reliable supply of clean, potable water that meets all federal and state standards. The Water Enterprise is responsible for the operation, maintenance, repair, and capital improvements of the raw (untreated) water transmission system, the Water Treatment Plant (WTP), the water distribution system, and the storage system. The Water Enterprise is also responsible for the purchase, treatment, and distribution of drinking water, which includes negotiation and management of the City's water supply contracts and the agreement to supply untreated water to the Valero Benicia Refinery. The City's water supply sources include the State Water Project (North Bay Aqueduct - Delta water), Solano Project (Lake Berryessa), and Sulphur Springs Creek (Lake Herman). The Water Enterprise is regulated by the California State Water Resources Control Board – Division of Drinking Water.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

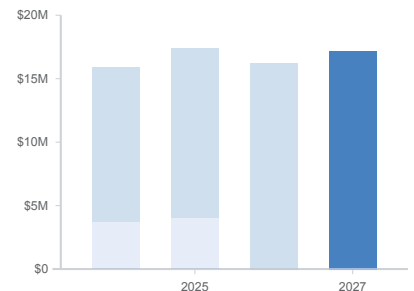


**\$16,058,075.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$17,094,600.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
WATER MAINTENANCE	\$1,690,863	\$8,692,504	\$3,176,457	\$2,762,694
WATER TREATMENT	\$11,940,813	\$17,188,672	\$13,525,200	\$13,295,381
TOTAL	\$13,631,675	\$25,881,176	\$16,701,657	\$16,058,075

### REVENUES

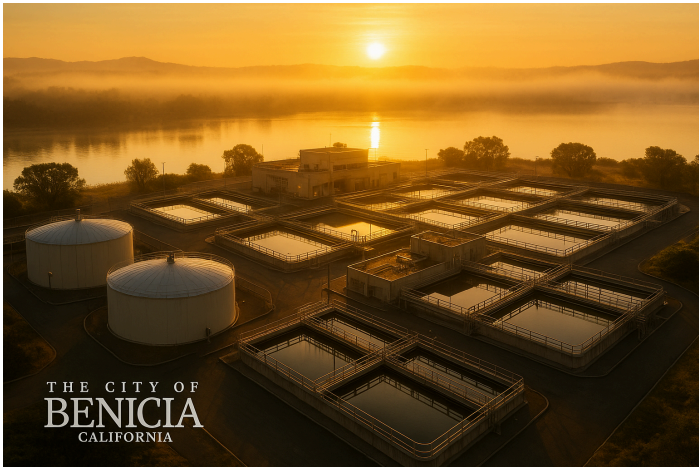
	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
WATER MAINTENANCE	\$3,695,566	\$4,035,000	\$102,000	\$102,000
WATER TREATMENT	\$12,244,609	\$13,326,000	\$16,153,900	\$16,992,600
TOTAL	\$15,940,175	\$17,361,000	\$16,255,900	\$17,094,600

### POSITION ALLOCATIONS



Position Name	FY2026	FY2027
<b>FTE</b>		
ASSOCIATE CIVIL ENGINEER	0.125	0.125
DEPUTY PW DIR CITY ENG	0.125	0.125
DEPUTY PW DIR OPERATIONS	0.125	0.125
DEPUTY PW DIR UTILITIES	0.5	0.5
FIELD UTILITIES STREETS APPR	3	3
FIELD UTILITIES STREETS JRNY	2	2
FIELD UTILITIES STREETS SUP	0.5	0.5
LABORATORY ANALYST	0.5	0.5
MAINTENANCE TECHNOLOGIST I	3	3
MAINTENANCE WORKER III PW	1	1
PROJECT MANAGER	0.375	0.375
PUBLIC WORKS INSPECTOR	0.25	0.25
PUBLIC WORKS MAINT SUPT	0.33	0.33
SENIOR ADMINISTRATIVE CLERK	1.25	1.25
SENIOR CIVIL ENGINEER	0.075	0.075
SENIOR MGMNT ANALYST	0.5	0.5
WATER OPERATOR III	2	2
WATER OPERATOR IV	4	4
WATER PLANT SUPERVISOR	1	1
WATER PLANT SUPT	1	1
WATER QUALITY SUPERVISOR	0.5	0.5
WQ TECHNICIAN I	0.5	0.5
WQ TECHNICIAN II	0.5	0.5
<b>FTE</b>	<b>23.155</b>	<b>23.155</b>

## WATER MAINTENANCE



## WATER TREATMENT





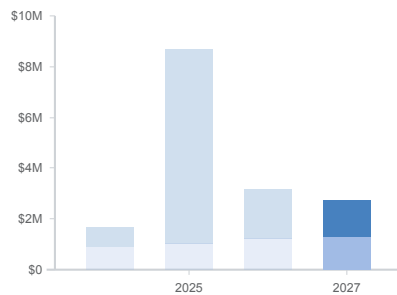
# WATER MAINTENANCE

FY2026 & FY2027

## DIVISION OVERVIEW

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

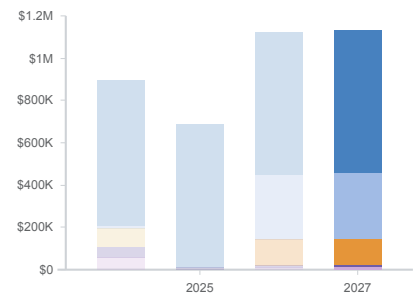


**\$2,762,694.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,133,143.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Capital Outlays	-\$174,309	\$5,881,331	\$403,500	\$3,500
Prof/Tech Services	\$584,938	\$1,386,331	\$1,123,650	\$1,056,400
Supplies	\$233,920	\$286,875	\$278,400	\$279,800
Other Expenses	\$69,873	\$73,956	\$104,213	\$113,518
Cost Allocations	\$44,257	\$44,022	\$47,764	\$50,069
Utilities	\$10,559	\$15,560	\$9,000	\$9,000
Other Financing Uses	\$7,669	\$0	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$776,906</b>	<b>\$7,688,075</b>	<b>\$1,966,527</b>	<b>\$1,512,287</b>
<b>Personnel</b>				
Salaries	\$636,406	\$637,948	\$804,795	\$825,943
Benefits	\$277,550	\$366,481	\$405,135	\$424,464
<b>PERSONNEL TOTAL</b>	<b>\$913,956</b>	<b>\$1,004,429</b>	<b>\$1,209,930</b>	<b>\$1,250,407</b>
<b>TOTAL</b>	<b>\$1,690,863</b>	<b>\$8,692,504</b>	<b>\$3,176,457</b>	<b>\$2,762,694</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Other Finance Source	\$1,983,710	\$4,000,000	\$0	\$0
Revenue from Other	\$1,503,433	\$0	\$0	\$0
Use of Money & Prop	\$204,360	\$35,000	\$102,000	\$102,000
Other Revenues	\$8,027	\$0	\$0	\$0
Charges for Services	-\$3,964	\$0	\$0	\$0
TOTAL	\$3,695,566	\$4,035,000	\$102,000	\$102,000

POSITION ALLOCATIONS

Position Name	FY2026	FY2027
FTE		
PUBLIC WORKS MAINT SUPT	0.33	0.33
FIELD UTILITIES STREETS SUP	0.5	0.5
SENIOR ADMINISTRATIVE CLERK	0.25	0.25
MAINTENANCE WORKER III PW	1	1
FIELD UTILITIES STREETS APPR	3	3
FIELD UTILITIES STREETS JRNY	2	2
FTE	7.08	7.08

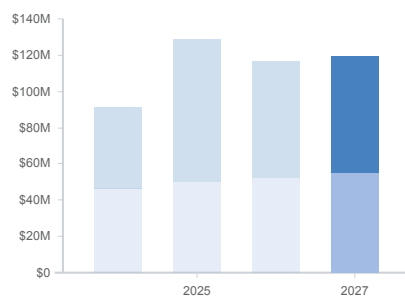
# WATER TREATMENT

FY2026 & FY2027

## DIVISION OVERVIEW

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

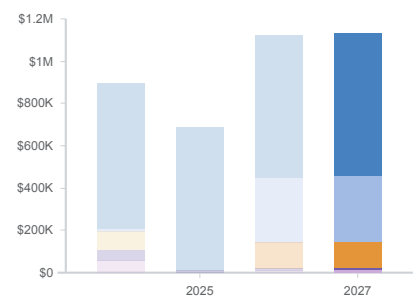


**\$119,200,121.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$1,133,143.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$13,415,963	\$23,666,433	\$23,363,494	\$21,610,260
Other Financing Uses	\$10,464,302	\$17,126,291	\$9,148,650	\$10,573,377
Capital Outlays	\$4,652,154	\$15,949,729	\$13,052,200	\$12,731,700
Other Expenses	\$5,101,283	\$8,420,179	\$4,056,278	\$4,328,435
Supplies	\$3,926,872	\$5,447,518	\$5,833,437	\$5,835,468
Utilities	\$4,039,567	\$4,550,313	\$4,218,700	\$4,289,268
Cost Allocations	\$3,402,522	\$3,882,212	\$4,511,167	\$4,681,416
<b>OPERATING TOTAL</b>	<b>\$45,002,664</b>	<b>\$79,042,675</b>	<b>\$64,183,926</b>	<b>\$64,049,924</b>
<b>Personnel</b>	<b>\$46,460,505</b>	<b>\$49,732,721</b>	<b>\$52,344,060</b>	<b>\$55,150,197</b>
<b>TOTAL</b>	<b>\$91,463,169</b>	<b>\$128,775,396</b>	<b>\$116,527,986</b>	<b>\$119,200,121</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Assessments</b>	<b>\$686,804</b>	<b>\$678,000</b>	<b>\$678,000</b>	<b>\$678,000</b>
<b>Charges for Services</b>	<b>\$9,883</b>	<b>\$0</b>	<b>\$303,708</b>	<b>\$313,143</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Licenses & Permits	\$0	\$0	\$120,000	\$120,000
Other Revenues	\$90,592	\$0	\$0	\$0
Revenue from Other	\$48,971	\$12,000	\$12,000	\$12,000
Use of Money & Prop	\$56,011	\$0	\$10,000	\$10,000
Other Finance Source	\$2,082	\$0	\$0	\$0
TOTAL	\$894,343	\$690,000	\$1,123,708	\$1,133,143

POSITION ALLOCATIONS

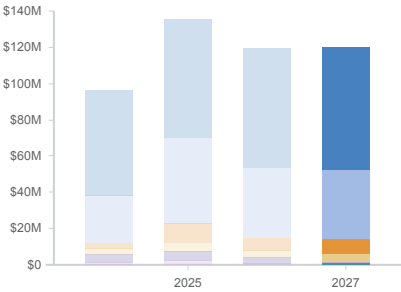
Departments Description	FY2026	FY2027
FTE		
ADMINISTRATIVE SERVICES	11.75	11.75
CITY CLERK	0.5	0.5
CITY MANAGER	4.5	4.5
COMMUNITY SERVICES	16	16
DEVELOPMENT SERVICES	12	13
FINANCE	13	13
FIRE	38	37
POLICE	48	48
PUBLIC WORKS	74	74
FTE	217.75	217.75

# FUND SUMMARIES

FY2026 & FY2027

EXPENSES

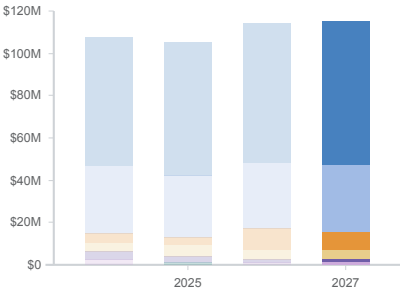
Data Updated May 28, 2025, 7:08 PM



**\$119,900,121.00**  
Expenses in 2027

REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$115,170,052.00**  
Revenues in 2027

EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Capital projects funds				
2023 STREET RESURFACING	\$1,629,609	\$1,147,654	\$2,037,632	\$0
CAPITAL PROJECTS	\$0	\$0	\$500,000	\$500,000
COLUMBUS PARKWAY CIP	\$28,857	\$1,552,452	\$0	\$0
E 5TH ST	\$29,506	\$265,494	\$400,000	\$0
ERP	\$93,495	\$141,035	\$0	\$0
GUARDRAIL VARIOUS	\$810,090	\$130,687	\$0	\$0
LIBRARY BASEMENT PROJECT	\$0	\$10,500	\$0	\$0
MEASURE C CAPITAL PROJECTS	\$0	\$200,000	\$0	\$0
PARK RD	\$1,940,687	\$0	\$0	\$0
PEDESTRIAN IMPROVEMENT PROJECT	\$378,014	\$0	\$0	\$0
STREETS CAPITAL PROJECT	\$76,919	\$1,407,231	\$0	\$0
TRANSPORTATION IMPACT FEE	\$8,944	\$189,136	\$0	\$0
CAPITAL PROJECTS FUNDS TOTAL	\$4,996,122	\$5,044,189	\$2,937,632	\$500,000
Custodial funds				
AD-MCALLISTER	\$683,941	\$698,754	\$676,200	\$675,600
CUSTODIAL FUNDS TOTAL	\$683,941	\$698,754	\$676,200	\$675,600
Description pending				
CDD PW TENANT IMPROVEMENTS	\$70,901	\$259,099	\$0	\$0
MARINE DEBRIS REMOVAL	\$0	\$0	\$100,000	\$200,000
PEDESTRIAN BRIDGE	\$123,756	\$1,277,690	\$0	\$0
DESCRIPTION PENDING TOTAL	\$194,657	\$1,536,789	\$100,000	\$200,000
Enterprise funds				
ADVANCED METERING	\$130,218	\$656,100	\$656,303	\$656,251
MARINA FUND	\$1,884,935	\$800,968	\$1,031,560	\$975,665
WASTEWATER CONNECTION	\$520,119	\$3,134	\$3,213	\$3,309
WASTEWATER MAJOR CAPITAL	\$15,593	\$7,048,634	\$3,651,227	\$7,051,200

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
WASTEWATER OPERATIONS	\$10,620,316	\$13,162,077	\$13,645,207	\$13,745,330
WATER CONNECTION	\$124,076	\$0	\$3,200,000	\$0
WATER MAJOR CAPITAL	-\$172,294	\$5,881,323	\$402,554	\$2,631
WATER OPERATIONS	\$13,655,947	\$19,343,753	\$15,642,800	\$15,399,193
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$26,778,910</b>	<b>\$46,895,989</b>	<b>\$38,232,864</b>	<b>\$37,833,643</b>
<b>General fund</b>				
ARTS CULTURE	\$173,765	\$119,920	\$106,683	\$106,883
ECONOMIC DEVELOP ACTIVITIES	\$42,396	\$43,668	\$44,759	\$46,102
GENERAL FUND	\$57,585,547	\$65,115,189	\$65,859,686	\$67,549,825
HUMAN SERVICES OPERATIONS	\$193,047	\$200,901	\$186,584	\$186,932
PAYROLL	-\$114	\$0	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$57,994,641</b>	<b>\$65,479,678</b>	<b>\$66,197,712</b>	<b>\$67,889,742</b>
<b>Internal service funds</b>				
ISF-ADMIN UB	\$145,850	\$199,809	\$166,242	\$177,032
ISF-EQUIPMENT REPLACEMENT	\$208,640	\$319,000	\$0	\$0
ISF-EQUIPMENT SERVICE	\$402,077	\$519,130	\$581,464	\$606,208
ISF-FACILITIES MAINTENANCE	\$291,579	\$0	\$0	\$0
ISF-PERS STABILIZATION FUND	\$414,600	\$676,531	\$692,700	\$717,700
ISF-SOLAR UTILITIES	\$858,640	\$1,028,945	\$841,800	\$649,000
ISF-VEH & EQUIP REPLACEMENT	\$209,964	\$899,000	\$646,200	\$940,000
ISF-WC INSURANCE	\$798,387	\$1,264,960	\$1,344,500	\$1,369,000
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$3,329,737</b>	<b>\$4,907,375</b>	<b>\$4,272,906</b>	<b>\$4,458,940</b>
<b>Non-Reporting</b>	<b>-\$84,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Pension trust funds</b>				
SECTION 115 TRUST	\$154,743	\$35,000	\$36,000	\$39,000
<b>PENSION TRUST FUNDS TOTAL</b>	<b>\$154,743</b>	<b>\$35,000</b>	<b>\$36,000</b>	<b>\$39,000</b>
<b>Special revenue funds</b>				
AB2164 CASP	\$0	\$3,001	\$28,000	\$28,000
CDD MISC GRANTS	\$84,875	\$1,108,352	\$735,430	\$280,189
COMMUNITY SERVICES PROGRAMS	\$53,890	\$100,000	\$100,000	\$100,000
COPS SLEF	\$88,242	\$157,758	\$510,000	\$390,000
COUNTY LIBRARY SALES TAX	\$215	\$0	\$0	\$0
FAMILY RESOURCE CENTER	\$451,541	\$205,272	\$35,736	\$35,736
GAS TAX	\$731,292	\$1,324,155	\$767,411	\$619,225
GRANT FUND	\$231,513	\$4,873,887	\$0	\$0
HUMAN SERVICES	\$49,797	\$124,411	\$0	\$0
L&L-COLUMBUS PKWY	\$13,487	\$185,765	\$25,485	\$23,738
L&L-EAST 2ND STREET	\$29,648	\$132,764	\$46,321	\$40,768
L&L-FLEETSIDE	\$49,882	\$321,630	\$75,535	\$71,182
L&L-GOODYEAR ROAD	\$9,242	\$32,961	\$16,548	\$14,462
L&L-RESIDENTIAL	\$251,721	\$898,848	\$333,023	\$322,318
LIBRARY DONATIONS	\$74,772	\$90,590	\$72,990	\$73,203
LIBRARY GRANTS	\$173,401	\$174,627	\$107,475	\$95,498
MEASURE F	\$0	\$0	\$0	\$1,800,877
POLICE GRANTS	\$112,523	\$116,721	\$10,350	\$0
RECYCLING GRANTS	\$45,769	\$91,858	\$12,000	\$12,000
ROAD MAINT REHAB ACCT (RMRA)	\$0	\$720,000	\$4,140,000	\$4,300,000
SP DEPOT	\$3,932	\$10,000	\$10,000	\$10,000
TOURTELOT MITIGATION	\$9,089	\$15,000	\$15,000	\$15,000
YOUTH ACTION COALITION	\$56,365	\$71,000	\$71,000	\$71,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,521,196</b>	<b>\$10,758,600</b>	<b>\$7,112,304</b>	<b>\$8,303,196</b>
<b>TOTAL</b>	<b>\$96,569,637</b>	<b>\$135,356,374</b>	<b>\$119,565,618</b>	<b>\$119,900,121</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Capital projects funds</b>				

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
2017 FEMA STORM DAMAGE E 2ND S	\$759	\$0	\$0	\$0
2017 FEMA STORM PROJ LK HERMAN	\$15,561	\$0	\$0	\$0
2017 STORM PROJECT WEST 7TH ST	\$308,671	\$0	\$0	\$0
2023 STREET RESURFACING	\$261,930	\$200,000	\$0	\$0
CAPITAL PROJECTS	\$0	\$0	\$502,500	\$502,500
COLUMBUS PARKWAY CIP	\$62,381	\$0	\$5,000	\$5,000
E 5TH ST	\$34,150	\$221,000	\$0	\$0
EAST E STREET PARKING LOT	\$3,016	\$0	\$0	\$0
ERP	\$19,639	\$0	\$0	\$0
FITZGERALD	\$2,993	\$0	\$0	\$0
GUARDRAIL VARIOUS	\$750,872	\$0	\$0	\$0
LIBRARY BASEMENT PROJECT	\$13,966	\$0	\$0	\$0
MCALLISTER CAPITAL PROJECT	\$436	\$0	\$100	\$100
MEASURE C CAPITAL PROJECTS	\$22,232	\$0	\$0	\$0
MICRO SURFACING PROJECT	\$3,780	\$0	\$0	\$0
PARK RD	\$75,834	\$0	\$0	\$0
PARKLAND IMPACT FEE	\$15,495	\$0	\$0	\$0
PARKLAND IN-LIEU QUIMBY FEE	\$221	\$0	\$0	\$0
PEDESTRIAN IMPROVEMENT PROJECT	\$320,940	\$0	\$0	\$0
SP DEPOT CAPITAL PROJECT	\$29,572	\$0	\$0	\$0
STREETS CAPITAL PROJECT	\$236,008	\$608,800	\$0	\$0
TRANSPORTATION IMPACT FEE	\$5,048	\$92,650	\$100	\$100
<b>CAPITAL PROJECTS FUNDS TOTAL</b>	<b>\$2,183,505</b>	<b>\$1,122,450</b>	<b>\$507,700</b>	<b>\$507,700</b>
<b>Custodial funds</b>				
AD-FLEETSIDE	\$121	\$0	\$0	\$0
AD-MCALLISTER	\$737,236	\$678,000	\$683,000	\$683,000
AFFORDABLE HOUSING	\$984	\$0	\$0	\$0
<b>CUSTODIAL FUNDS TOTAL</b>	<b>\$738,341</b>	<b>\$678,000</b>	<b>\$683,000</b>	<b>\$683,000</b>
<b>Debt service funds</b>	<b>\$9,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description pending</b>				
CDD PW TENANT IMPROVEMENTS	\$8,460	\$30,000	\$0	\$0
MARINE DEBRIS REMOVAL	\$1,940,700	\$1,000,000	\$1,000,000	\$1,000,000
PEDESTRIAN BRIDGE	\$272,400	\$0	\$0	\$0
<b>DESCRIPTION PENDING TOTAL</b>	<b>\$2,221,560</b>	<b>\$1,030,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Enterprise funds</b>				
ADVANCED METERING	\$1,009,023	\$660,000	\$658,200	\$658,100
MARINA FUND	\$2,215,498	\$335,000	\$48,000	\$48,000
WASTEWATER CONNECTION	\$376,394	\$0	\$162,000	\$162,000
WASTEWATER MAJOR CAPITAL	\$542,543	\$1,145,000	\$1,004,000	\$1,004,000
WASTEWATER OPERATIONS	\$12,069,820	\$10,797,300	\$13,138,600	\$13,519,499
WATER CONNECTION	\$164,010	\$0	\$63,000	\$63,000
WATER MAJOR CAPITAL	\$1,253,103	\$4,035,000	\$102,000	\$102,000
WATER OPERATIONS	\$14,077,174	\$12,666,000	\$15,495,700	\$16,334,500
<b>ENTERPRISE FUNDS TOTAL</b>	<b>\$31,707,565</b>	<b>\$29,638,300</b>	<b>\$30,671,500</b>	<b>\$31,891,099</b>
<b>General fund</b>				
ARTS CULTURE	\$151,912	\$111,000	\$100,000	\$100,000
CABLE	\$1,645	\$0	\$0	\$0
CAPITAL LICENSE	\$15,466	\$0	\$2,000	\$2,000
ECONOMIC DEVELOP ACTIVITIES	\$39,050	\$7,500	\$18,000	\$18,000
GENERAL FUND	\$60,507,751	\$62,595,918	\$65,859,686	\$67,549,825
HUMAN SERVICES OPERATIONS	\$132,265	\$209,411	\$175,000	\$175,000
LIBRARY DEVELOPMENT IMPACT FEE	\$322	\$0	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$60,848,412</b>	<b>\$62,923,829</b>	<b>\$66,154,686</b>	<b>\$67,844,825</b>
<b>Internal service funds</b>				
ISF-ADMIN UB	\$148,483	\$220,704	\$174,022	\$183,296
ISF-EQUIPMENT REPLACEMENT	\$71,731	\$0	\$0	\$0
ISF-EQUIPMENT SERVICE	\$555,544	\$549,847	\$582,340	\$611,208
ISF-FACILITIES MAINTENANCE	\$17,758	\$0	\$0	\$0



	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
ISF-PERS STABILIZATION FUND	\$702,679	\$672,631	\$696,631	\$721,731
ISF-SOLAR UTILITIES	\$1,753,671	\$952,300	\$1,059,510	\$853,950
ISF-VEH & EQUIP REPLACEMENT	\$168,708	\$1,826,000	\$993,642	\$1,038,824
ISF-WC INSURANCE	\$741,867	\$1,145,247	\$865,016	\$903,767
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>\$4,160,442</b>	<b>\$5,366,729</b>	<b>\$4,371,161</b>	<b>\$4,312,776</b>
<b>Pension trust funds</b>				
SECTION 115 TRUST	\$1,132,334	\$1,000,000	\$500,000	\$500,000
<b>PENSION TRUST FUNDS TOTAL</b>	<b>\$1,132,334</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Special revenue funds</b>				
AB2164 CASP	\$10,988	\$2,000	\$59,750	\$12,000
ALCOHOL TOBACCO OTHER DRUGS	\$9,213	\$0	\$0	\$0
ASSET FORFEITURE	\$5,194	\$0	\$0	\$0
CDBG	\$2,557	\$0	\$0	\$0
CDD MISC GRANTS	\$135,802	\$515,430	\$735,430	\$280,189
COMMUNITY SERVICES PROGRAMS	\$54,777	\$30,000	\$30,000	\$30,000
COPS SLEF	\$211,562	\$102,000	\$185,000	\$185,000
COUNTY LIBRARY SALES TAX	\$5,037	\$0	\$0	\$0
DEVELOPER DEPOSITS	\$35,981	\$0	\$15,000	\$15,000
FAMILY RESOURCE CENTER	\$479,879	\$213,760	\$2,500	\$2,500
FEMA	\$2,794	\$0	\$1,000	\$1,000
GAS TAX	\$826,270	\$0	\$813,964	\$27,000
GRANT FUND	\$406,626	\$0	\$80,000	\$80,000
HUMAN SERVICES	\$6,945	\$0	\$0	\$0
L&L-COLUMBUS PKWY	\$23,837	\$15,800	\$15,800	\$15,800
L&L-EAST 2ND STREET	\$32,966	\$28,000	\$28,000	\$28,000
L&L-FLEETSIDE	\$91,475	\$78,000	\$79,977	\$79,977
L&L-GOODYEAR ROAD	\$5,455	\$4,000	\$4,000	\$4,000
L&L-RESIDENTIAL	\$438,551	\$300,000	\$299,885	\$299,885
LIBRARY DONATIONS	\$75,808	\$70,000	\$70,000	\$70,000
LIBRARY GRANTS	\$197,233	\$122,949	\$82,000	\$82,000
MEASURE F	\$0	\$0	\$3,758,462	\$3,852,424
POLICE GRANTS	\$74,452	\$55,000	\$0	\$0
RECYCLING GRANTS	\$51,159	\$12,000	\$14,000	\$14,000
ROAD MAINT REHAB ACCT (RMRA)	\$1,208,138	\$2,001,993	\$3,982,000	\$3,272,877
SP DEPOT	\$10,757	\$2,500	\$3,000	\$3,000
TOURTELOT MITIGATION	\$19,854	\$3,000	\$0	\$0
VALERO GNSC	\$19,598	\$0	\$5,000	\$5,000
YOUTH ACTION COALITION	\$87,344	\$71,000	\$71,000	\$71,000
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,530,251</b>	<b>\$3,627,432</b>	<b>\$10,335,768</b>	<b>\$8,430,652</b>
<b>TOTAL</b>	<b>\$107,531,946</b>	<b>\$105,386,740</b>	<b>\$114,223,815</b>	<b>\$115,170,052</b>

## SEE DETAILED FUND PAGES BELOW

### ARTS CULTURE

### COMMUNITY SERVICES FUND

### COMMUNITY SERVICES PROGRAMS

### GAS TAX

### GENERAL FUND

### ISF-EQUIPMENT SERVICE

ISF-PERS STABILIZATION FUND
ISF-SOLAR UTILITIES
ISF-VEHICLE & EQUIPMENT REPLACEMENT
ISF-WC INSURANCE
LIBRARY DONATIONS
LIBRARY GRANTS
MARINA ENTERPRISE
OTHER FUNDS
POLICE GRANTS
RECYCLING GRANTS
ROAD MAINT REHAB ACCT (RMRA)
SECTION 115 TRUST
TOURTELOT MITIGATION
WASTEWATER ENTERPRISE

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# ARTS & CULTURE

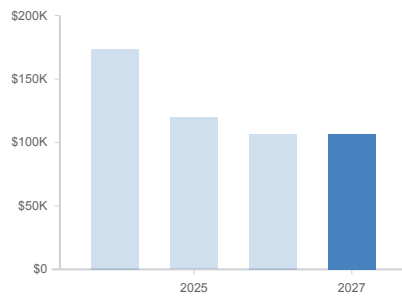
FY2026 & FY2027

## FUND OVERVIEW

This fund accounts for donations and City-funded programs of the Arts & Cultural Commission. Activity includes donations received and restricted to the program and general City subsidies.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

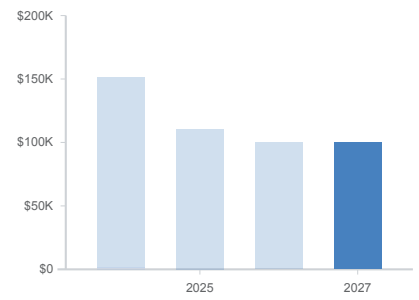


**\$106,883.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$100,000.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Other Expenses	\$156,967	\$98,000	\$100,000	\$100,000
Cost Allocations	\$6,330	\$6,520	\$6,683	\$6,883
Prof/Tech Services	\$7,000	\$15,400	\$0	\$0
Supplies	\$3,468	\$0	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$173,765</b>	<b>\$119,920</b>	<b>\$106,683</b>	<b>\$106,883</b>
<b>TOTAL</b>	<b>\$173,765</b>	<b>\$119,920</b>	<b>\$106,683</b>	<b>\$106,883</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Other Finance Source	\$150,014	\$111,000	\$100,000	\$100,000
Use of Money & Prop	\$1,726	\$0	\$0	\$0
Donations	\$172	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$151,912</b>	<b>\$111,000</b>	<b>\$100,000</b>	<b>\$100,000</b>



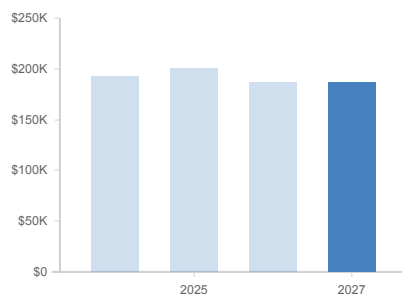
# COMMUNITY SERVICES

FY2026 & FY2027

## FUND OVERVIEW

### EXPENSES

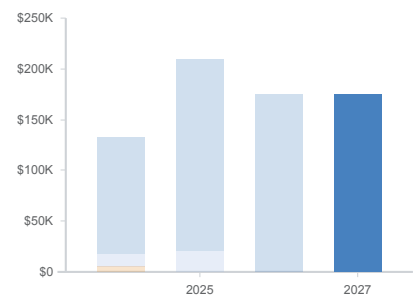
Data Updated May 28, 2025, 7:08 PM



**\$186,932.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$175,000.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Other Expenses	\$182,075	\$189,600	\$175,000	\$175,000
Cost Allocations	\$10,972	\$11,301	\$11,584	\$11,932
OPERATING TOTAL	\$193,047	\$200,901	\$186,584	\$186,932
TOTAL	\$193,047	\$200,901	\$186,584	\$186,932

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Other Finance Source	\$115,090	\$189,411	\$175,000	\$175,000
Donations	\$12,384	\$20,000	\$0	\$0
Use of Money & Prop	\$4,791	\$0	\$0	\$0
TOTAL	\$132,265	\$209,411	\$175,000	\$175,000

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)



# COMMUNITY SERVICES PROGRAMS

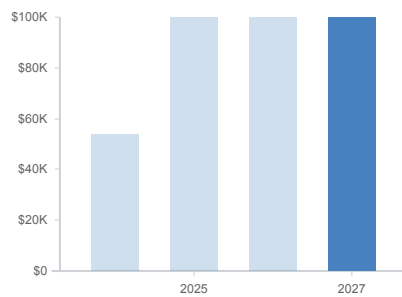
FY2026 & FY2027

## FUND OVERVIEW

The Community Services Programs Fund accounts for monies received from developers, grants, and cemetery fees for expenditures to maintain the City Cemetery and local grant funds provided for a Citywide tree maintenance program.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

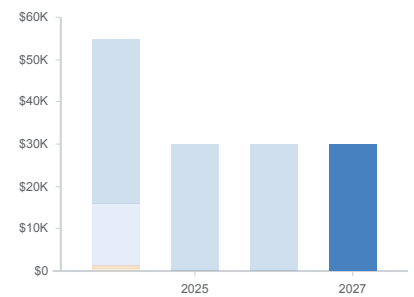


**\$100,000.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$30,000.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$45,000	\$51,300	\$51,300	\$51,300
Capital Outlays	\$8,890	\$48,700	\$48,700	\$48,700
<b>OPERATING TOTAL</b>	<b>\$53,890</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL</b>	<b>\$53,890</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Charges for Services</b>	<b>\$38,754</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Use of Money &amp; Prop</b>	<b>\$14,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Finance Source</b>	<b>\$561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Revenues</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$54,777</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>





# GAS TAX

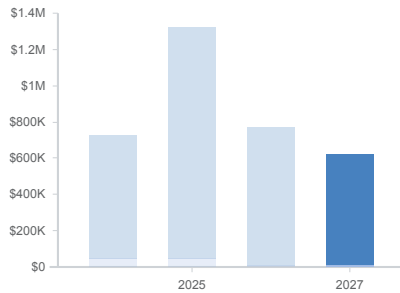
FY2026 & FY2027

## FUND OVERVIEW

The Gas Tax Fund is required by State law to account for California state gasoline taxes. This tax is primarily distributed to cities based on population and proportion of registered vehicles. Gas Tax funds must be spent on public street-related maintenance and capital expenditures.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

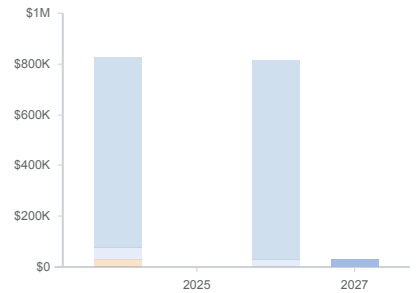


**\$619,225.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$27,000.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$260,454	\$534,200	\$429,200	\$429,200
Capital Outlays	\$48,439	\$475,561	\$250,000	\$100,000
Utilities	\$205,286	\$185,400	\$0	\$0
Cost Allocations	\$38,563	\$39,720	\$40,713	\$41,934
Supplies	\$28,260	\$40,000	\$40,000	\$40,000
Other Financing Uses	\$104,000	\$0	\$0	\$0
Other Expenses	\$676	\$3,060	\$955	\$1,003
<b>OPERATING TOTAL</b>	<b>\$685,678</b>	<b>\$1,277,941</b>	<b>\$760,868</b>	<b>\$612,137</b>
<b>Personnel</b>				
Salaries	\$34,034	\$29,025	-\$1,200	-\$1,236
Benefits	\$11,580	\$17,189	\$7,743	\$8,324
<b>PERSONNEL TOTAL</b>	<b>\$45,614</b>	<b>\$46,214</b>	<b>\$6,543</b>	<b>\$7,088</b>
<b>TOTAL</b>	<b>\$731,292</b>	<b>\$1,324,155</b>	<b>\$767,411</b>	<b>\$619,225</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Revenue from Other	\$748,132	\$0	\$786,964	\$0
Use of Money & Prop	\$50,450	\$0	\$27,000	\$27,000
Other Revenues	\$25,952	\$0	\$0	\$0
Other Finance Source	\$1,736	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$826,270</b>	<b>\$0</b>	<b>\$813,964</b>	<b>\$27,000</b>

BUDGET HOME

TABLE OF CONTENTS

# GENERAL FUND

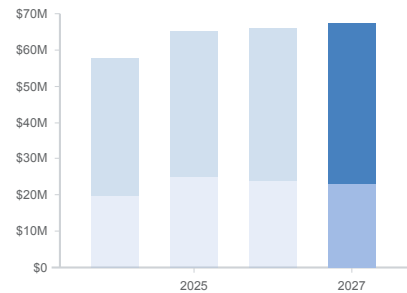
FY2026 & FY2027

## FUND OVERVIEW

The General Fund is the primary operating fund of the City and is used for all general revenues not specifically levied or collected for other City funds and the related expenditures.

### EXPENSES

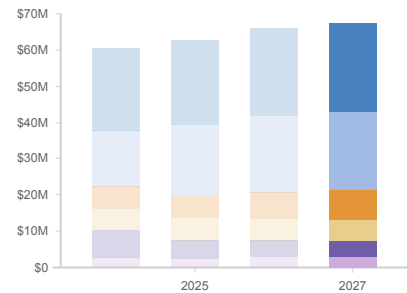
Data Updated May 28, 2025, 7:08 PM



**\$67,549,825.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$67,549,825.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Personnel				
Salaries	\$24,824,771	\$25,591,936	\$26,904,514	\$27,348,648
Benefits	\$12,920,915	\$14,494,816	\$15,284,307	\$17,272,548
PERSONNEL TOTAL	\$37,745,686	\$40,086,752	\$42,188,821	\$44,621,196
Operating				
Prof/Tech Services	\$7,495,882	\$10,536,702	\$11,855,995	\$11,106,528
Other Financing Uses	\$6,071,363	\$7,195,454	\$3,533,350	\$3,380,300
Other Expenses	\$2,203,952	\$2,403,715	\$2,713,803	\$2,914,914
Utilities	\$1,793,173	\$2,159,893	\$1,851,930	\$1,913,068
Supplies	\$1,495,226	\$1,748,789	\$2,088,478	\$2,021,458
Cost Allocations	\$445,421	\$515,384	\$1,394,809	\$1,464,361
Capital Outlays	\$334,843	\$468,500	\$232,500	\$128,000
OPERATING TOTAL	\$19,839,861	\$25,028,437	\$23,670,865	\$22,928,629
TOTAL	\$57,585,547	\$65,115,189	\$65,859,686	\$67,549,825

**REVENUES**

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Property Taxes</b>				
SECURED TAXES	\$18,233,729	\$18,831,962	\$19,446,117	\$20,078,116
PROPERTY TAX IN LIEU	\$2,772,402	\$2,846,716	\$2,942,371	\$3,045,354
UNSECURED TAXES	\$760,765	\$795,000	\$823,491	\$852,313
UNITARY TAX	\$385,906	\$420,000	\$437,601	\$452,917
SUPPLEMENTAL TAX	\$281,208	\$290,000	\$302,017	\$312,587
HOMEOWNER EXEMPTIONS	\$106,531	\$110,000	\$103,620	\$107,246
IN LIEU PROPERTY TAX	\$41,030	\$35,000	\$36,138	\$37,402
PRIOR YEARS	-\$30,741	\$25,000	\$0	\$0
<b>PROPERTY TAXES TOTAL</b>	<b>\$22,550,831</b>	<b>\$23,353,678</b>	<b>\$24,091,355</b>	<b>\$24,885,935</b>
<b>Sales Tax</b>				
SALES TAX	\$8,044,825	\$7,625,000	\$7,828,549	\$8,014,888
MEASURE C SALES TAX	\$7,569,901	\$7,263,800	\$7,516,923	\$7,704,846
MEASURE B SALES TAX	\$0	\$4,153,033	\$5,637,692	\$5,778,634
<b>SALES TAX TOTAL</b>	<b>\$15,614,725</b>	<b>\$19,041,833</b>	<b>\$20,983,164</b>	<b>\$21,498,368</b>
<b>Utility Users Tax</b>				
UTILITY USERS TAX VALERO	\$3,490,223	\$4,100,000	\$4,621,987	\$4,991,746
UTILITY USERS TAX GAS-ELECT	\$2,317,623	\$1,900,000	\$2,317,240	\$2,533,696
UTILITY USERS TAX TELEPHONE	\$291,518	\$288,548	\$235,534	\$223,123
UTILITY USERS TAX CATV	\$238,380	\$264,440	\$241,575	\$227,803
<b>UTILITY USERS TAX TOTAL</b>	<b>\$6,337,745</b>	<b>\$6,552,988</b>	<b>\$7,416,336</b>	<b>\$7,976,368</b>
<b>Charges for Services</b>				
CHARGES FOR SERVICE GEN FUND	\$2,830,843	\$2,878,304	\$2,924,163	\$3,010,086
RECREATION PROGRAMS	\$677,130	\$575,000	\$480,000	\$480,000
REIMBURSABLE OVERTIME	\$192,554	\$616,000	\$330,000	\$330,000
SPECIAL POLICE SERVICES	\$236,666	\$243,000	\$250,000	\$250,000
SPORTS	\$263,098	\$245,000	\$230,000	\$230,000
AQUATICS PROGRAM	\$237,421	\$210,000	\$200,000	\$200,000
PLAN CHECK FEES	\$0	\$245,000	\$249,900	\$254,900
SPECIAL FIRE SERVICES	\$193,852	\$115,000	\$200,000	\$220,000
INDOOR FACILITIES FEE	\$187,518	\$200,000	\$150,000	\$150,000
TECHNOLOGY FEE	\$119,514	\$185,659	\$175,500	\$178,700
SPECIALTY CLASSES	\$155,484	\$130,500	\$103,800	\$103,800
PLAN PROCESSING FEE	\$146,241	\$148,941	\$67,100	\$67,900
OUTDOOR FACILITIES	\$115,043	\$105,000	\$90,000	\$90,000
ENGINEERING & INSPECTION	\$72,622	\$80,000	\$65,000	\$65,000
FIRST RESPONDER	\$67,092	\$55,000	\$65,000	\$65,000
PLAN REVIEW-CONSULTANT	\$0	\$66,700	\$68,100	\$69,500
GENERAL PLAN MAINT	\$39,165	\$40,000	\$58,400	\$59,600
CANNABIS LICENSE	\$35,080	\$30,000	\$24,668	\$24,668
PLAN REVIEW- DEV ENG	\$0	\$0	\$25,500	\$26,100
STORMWATER INSPECTION FEE	\$7,500	\$43,000	\$0	\$0
TOWING FEES	\$10,488	\$12,000	\$12,000	\$12,000
ELECTRIC VEHICLE CHG ST FEES	\$13,669	\$0	\$15,000	\$15,000
SERVICE CHARGE SPECIAL REVENUE	\$27,578	\$0	\$0	\$0
SENIOR CENTER PROGRAM	\$11,275	\$4,500	\$4,500	\$4,500
INVESTIGATION FEES	-\$3,000	\$4,000	\$10,000	\$10,000
PARKS TREE FEE	\$2,945	\$12,000	\$0	\$0
PLAN REV- CONSULTANT- DEV ENG	\$0	\$0	\$6,400	\$6,600
CHARGES FOR SERVICES	\$6,541	\$3,000	\$0	\$0
OTHER FEES	\$6,250	\$0	\$0	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$5,652,567</b>	<b>\$6,247,604</b>	<b>\$5,805,031</b>	<b>\$5,923,354</b>
<b>Franchise Fee</b>				
FRANCHISE FEE GAS-ELECT	\$1,420,119	\$925,000	\$1,400,000	\$1,400,000
FRANCHISE FEE WASTE DISPOSAL	\$953,512	\$1,000,000	\$950,000	\$950,000
FRANCHISE FEE CATV	\$458,748	\$450,000	\$450,000	\$450,000
FRANCHISE FEE PIPELINE	\$15,351	\$10,000	\$10,000	\$10,000

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>FRANCHISE FEE TOTAL</b>	<b>\$2,847,731</b>	<b>\$2,385,000</b>	<b>\$2,810,000</b>	<b>\$2,810,000</b>
<b>Other Taxes</b>				
BUSINESS LICENSE TAX	\$716,108	\$600,000	\$540,000	\$540,000
TRANSIENT OCCUPANCY TAX	\$442,470	\$662,500	\$500,000	\$500,000
CANNABIS TAX	\$173,086	\$250,000	\$200,000	\$200,000
PROPERTY TRANSFER TAX	\$120,929	\$150,000	\$130,000	\$130,000
<b>OTHER TAXES TOTAL</b>	<b>\$1,452,594</b>	<b>\$1,662,500</b>	<b>\$1,370,000</b>	<b>\$1,370,000</b>
<b>Use of Money &amp; Prop</b>				
RENTS & CONCESSIONS	\$581,814	\$759,000	\$763,600	\$764,600
INVESTMENT EARNINGS	\$776,583	\$200,000	\$400,000	\$400,000
LOAN INTEREST REVENUE	\$249,275	\$0	\$0	\$0
FAIR MARKET VALUE ADJUSTMENTS	-\$10,836	\$0	\$0	\$0
<b>USE OF MONEY &amp; PROP TOTAL</b>	<b>\$1,596,837</b>	<b>\$959,000</b>	<b>\$1,163,600</b>	<b>\$1,164,600</b>
<b>Licenses &amp; Permits</b>				
CONSTRUCTION PERMIT	\$1,005,670	\$1,005,415	\$1,043,900	\$1,064,900
ENCROACHMENT PERMIT	\$102,352	\$165,000	\$120,000	\$120,000
DOG LICENSES	\$29,661	\$50,000	\$50,000	\$50,000
<b>LICENSES &amp; PERMITS TOTAL</b>	<b>\$1,137,683</b>	<b>\$1,220,415</b>	<b>\$1,213,900</b>	<b>\$1,234,900</b>
<b>Other Finance Source</b>				
TRANSFER IN	\$2,051,971	\$115,900	\$0	\$0
SALE OF CITY PROPERTY	\$22,510	\$0	\$0	\$0
<b>OTHER FINANCE SOURCE TOTAL</b>	<b>\$2,074,481</b>	<b>\$115,900</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue from Other</b>				
PARAMEDIC-PPP	\$364,758	\$364,700	\$364,800	\$364,800
MANDATED COST REIMBURSEMENT	\$0	\$75,000	\$50,000	\$50,000
STATE MOTOR VEHICLE FEE	\$33,458	\$15,000	\$50,000	\$50,000
POST REIMBURSEMENT	\$18,474	\$19,000	\$39,000	\$39,000
STATE GRANTS	\$40,726	\$0	\$0	\$0
LOCAL GRANTS	\$31,000	\$0	\$0	\$0
FEDERAL GRANTS	\$2,172	\$0	\$0	\$0
<b>REVENUE FROM OTHER TOTAL</b>	<b>\$490,589</b>	<b>\$473,700</b>	<b>\$503,800</b>	<b>\$503,800</b>
<b>Other Revenues</b>				
REIMBURSEMENT TO CITY	\$587,645	\$339,300	\$320,000	\$0
REFUNDS & REBATES	\$48,973	\$40,500	\$15,500	\$15,500
ADMIN FEES	\$53,679	\$30,000	\$15,000	\$15,000
LOST & PAID	\$1,543	\$1,000	\$1,000	\$1,000
MISCELLANEOUS OTHER INCOME	-\$62,936	\$34,000	\$11,000	\$11,000
<b>OTHER REVENUES TOTAL</b>	<b>\$628,903</b>	<b>\$444,800</b>	<b>\$362,500</b>	<b>\$42,500</b>
<b>Fines &amp; Forfeitures</b>				
ALARM CHARGES	\$78,066	\$98,000	\$98,000	\$98,000
VEHICLE CODE FINES	\$33,725	\$35,000	\$35,000	\$35,000
TRAFFIC FINES	\$3,954	\$5,000	\$5,000	\$5,000
CITATION FINES	\$3,746	\$500	\$500	\$500
LIBRARY FINES	\$2,773	\$0	\$1,000	\$1,000
<b>FINES &amp; FORFEITURES TOTAL</b>	<b>\$122,264</b>	<b>\$138,500</b>	<b>\$139,500</b>	<b>\$139,500</b>
<b>Donations</b>				
DONATIONS-GENERAL	\$800	\$0	\$500	\$500
<b>DONATIONS TOTAL</b>	<b>\$800</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>TOTAL</b>	<b>\$60,507,751</b>	<b>\$62,595,918</b>	<b>\$65,859,686</b>	<b>\$67,549,825</b>



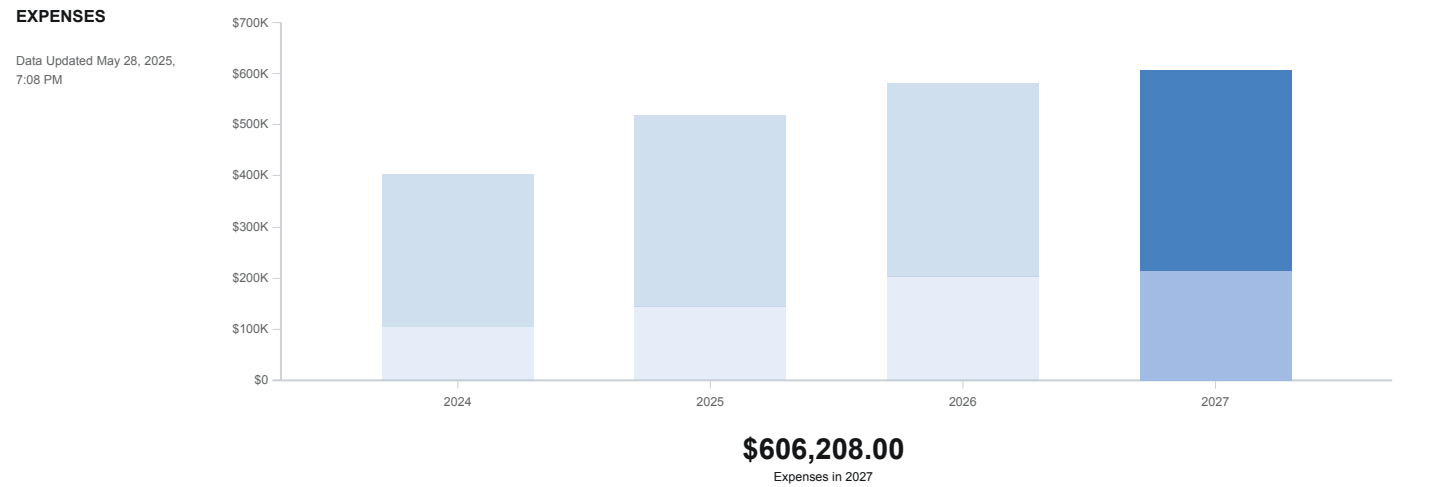


# ISF-EQUIPMENT SERVICE

FY2026 & FY2027

## FUND OVERVIEW

This fund accounts for the maintenance and remodeling of City-owned buildings and facilities.



EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Personnel				
Salaries	\$212,900	\$237,110	\$254,644	\$262,683
Benefits	\$84,499	\$136,829	\$123,500	\$129,345
PERSONNEL TOTAL	\$297,400	\$373,939	\$378,144	\$392,028
Operating				
Prof/Tech Services	\$61,135	\$57,100	\$150,880	\$161,363
Supplies	\$35,931	\$40,171	\$35,700	\$35,700
Utilities	\$4,126	\$28,800	\$9,200	\$9,200
Other Expenses	\$3,485	\$3,920	\$7,540	\$7,917
Capital Outlays	\$0	\$15,200	\$0	\$0
OPERATING TOTAL	\$104,677	\$145,191	\$203,320	\$214,180
TOTAL	\$402,077	\$519,130	\$581,464	\$606,208





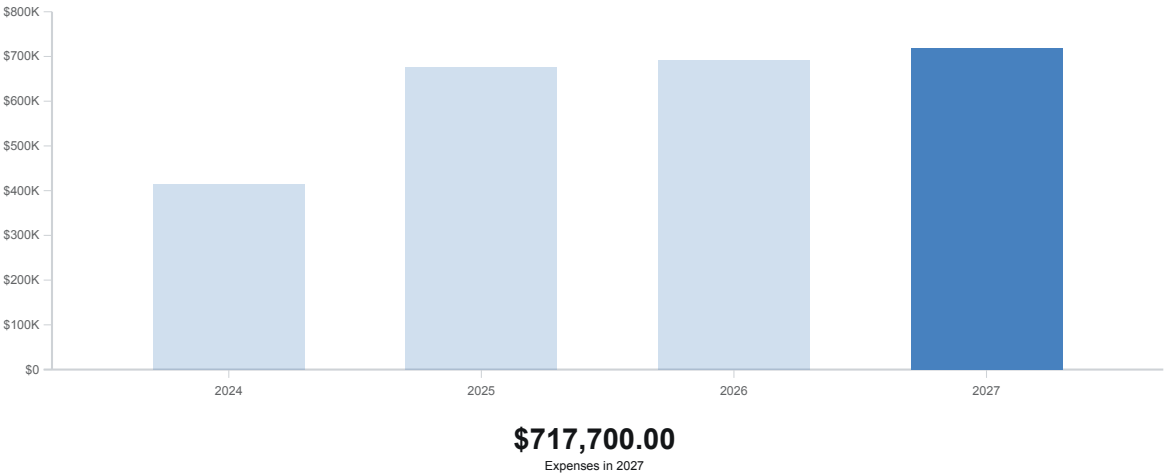
# ISF-PERS STABILIZATION

FY2026 & FY2027

## FUND OVERVIEW

EXPENSES

Data Updated May 28, 2025,  
7:08 PM



EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Other Financing Uses	\$411,004	\$672,631	\$692,700	\$717,700
Prof/Tech Services	\$3,596	\$3,900	\$0	\$0
OPERATING TOTAL	\$414,600	\$676,531	\$692,700	\$717,700
TOTAL	\$414,600	\$676,531	\$692,700	\$717,700

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)



# ISF-SOLAR UTILITIES

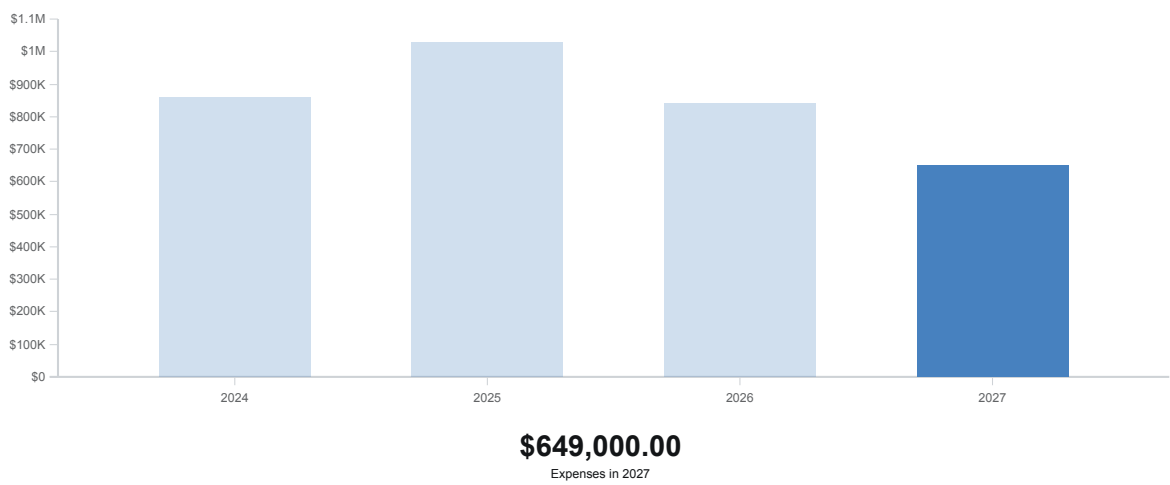
FY2026 & FY2027

## FUND OVERVIEW

The Energy Fund accounts for the accumulation and allocation of costs for certain energy conservation projects throughout the City; primarily solar panels. The fund operates as an internal electricity provider to various sites within the City where solar arrays were constructed. Sources of revenue include service charges to departments and energy rebates.

### EXPENSES

Data Updated May 28, 2025,  
7:08 PM



### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Other Financing Uses	\$283,241	\$802,145	\$841,800	\$649,000
Capital Outlays	\$349,747	\$0	\$0	\$0
Prof/Tech Services	\$139,015	\$150,000	\$0	\$0
Utilities	\$86,637	\$76,800	\$0	\$0
OPERATING TOTAL	\$858,640	\$1,028,945	\$841,800	\$649,000
TOTAL	\$858,640	\$1,028,945	\$841,800	\$649,000

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

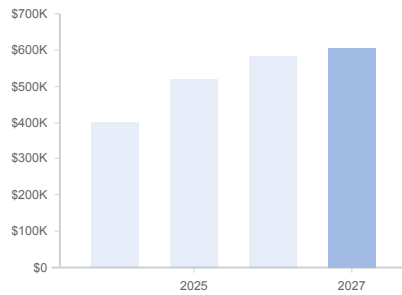


# ISF-VEHICLE & EQUIPMENT REPLACEMENT

FY2026 & FY2027

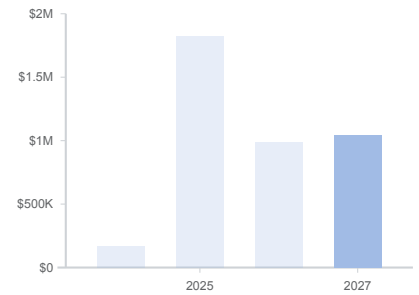
## FUND OVERVIEW

Data Updated May 28, 2025, 7:08 PM



**\$606,208.00**  
Expenses in 2027

Data Updated May 28, 2025, 7:08 PM



**\$1,038,824.00**  
Revenues in 2027

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Personnel</b>	\$297,400	\$373,939	\$378,144	\$392,028
<b>Operating</b>				
Prof/Tech Services	\$61,135	\$57,100	\$150,880	\$161,363
Supplies	\$35,931	\$40,171	\$35,700	\$35,700
Utilities	\$4,126	\$28,800	\$9,200	\$9,200
Other Expenses	\$3,485	\$3,920	\$7,540	\$7,917
Capital Outlays	\$0	\$15,200	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$104,677</b>	<b>\$145,191</b>	<b>\$203,320</b>	<b>\$214,180</b>
<b>TOTAL</b>	<b>\$402,077</b>	<b>\$519,130</b>	<b>\$581,464</b>	<b>\$606,208</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Charges for Services</b>	\$0	\$0	\$903,642	\$948,824
<b>Other Finance Source</b>	\$5,314	\$1,826,000	\$0	\$0
<b>Use of Money &amp; Prop</b>	\$163,394	\$0	\$90,000	\$90,000
<b>TOTAL</b>	<b>\$168,708</b>	<b>\$1,826,000</b>	<b>\$993,642</b>	<b>\$1,038,824</b>





# ISF-WC INSURANCE

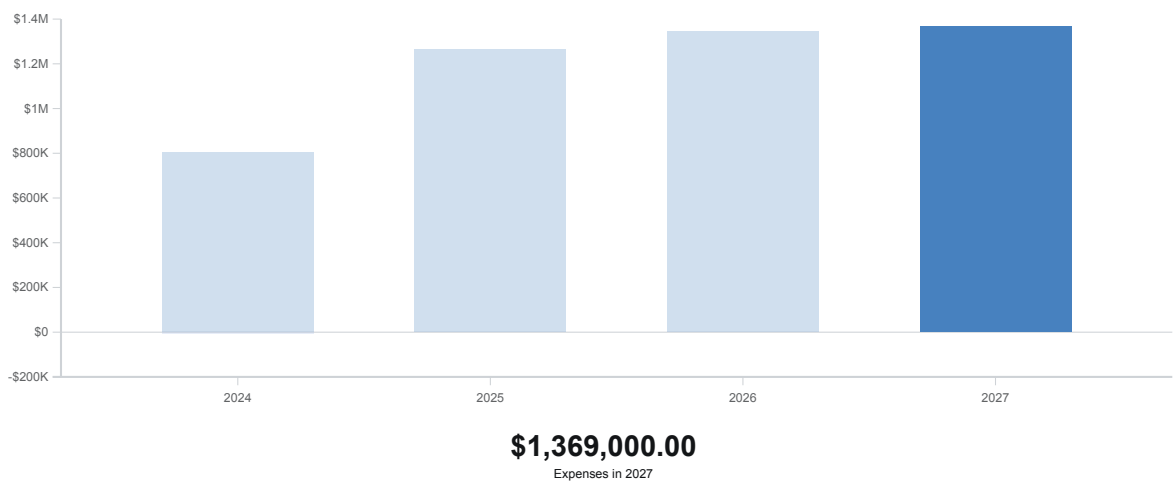
FY2026 & FY2027

## FUND OVERVIEW

This fund accounts for the accumulation and allocation of costs associated with the administration of medical coverage, temporary disability payments, safety training to all employees, and maintaining excess insurance coverage for Workers' Compensation.

### EXPENSES

Data Updated May 28, 2025,  
7:08 PM



### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Prof/Tech Services	\$802,976	\$1,263,130	\$1,344,500	\$1,369,000
Other Expenses	\$0	\$1,300	\$0	\$0
Supplies	\$0	\$530	\$0	\$0
OPERATING TOTAL	\$802,976	\$1,264,960	\$1,344,500	\$1,369,000
Personnel	-\$4,589	\$0	\$0	\$0
TOTAL	\$798,387	\$1,264,960	\$1,344,500	\$1,369,000

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)





# LIBRARY DONATIONS

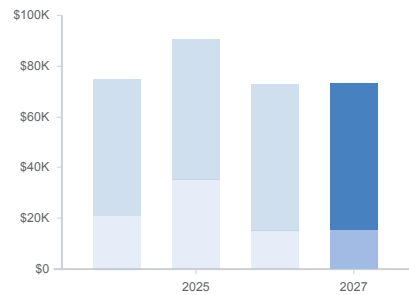
FY2026 & FY2027

## FUND OVERVIEW

The Library Programs Funds account for programs funded through the Friends of the Benicia Public Library.

### EXPENSES

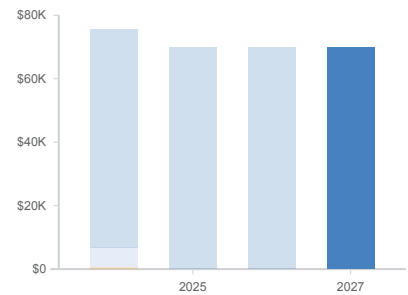
Data Updated May 28, 2025, 7:08 PM



**\$73,203.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$70,000.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Supplies	\$40,299	\$41,600	\$44,000	\$44,000
Prof/Tech Services	\$13,138	\$13,400	\$14,000	\$14,000
Other Expenses	\$419	\$471	\$0	\$0
OPERATING TOTAL	\$53,856	\$55,471	\$58,000	\$58,000
Personnel				
Salaries	\$17,908	\$26,246	\$12,000	\$12,000
Benefits	\$3,008	\$8,873	\$2,990	\$3,203
PERSONNEL TOTAL	\$20,916	\$35,119	\$14,990	\$15,203
TOTAL	\$74,772	\$90,590	\$72,990	\$73,203

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Donations	\$68,790	\$70,000	\$70,000	\$70,000
Use of Money & Prop	\$6,433	\$0	\$0	\$0

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$420	\$0	\$0	\$0
Other Finance Source	\$165	\$0	\$0	\$0
TOTAL	\$75,808	\$70,000	\$70,000	\$70,000

[BUDGET HOME](#)  
[TABLE OF CONTENTS](#)



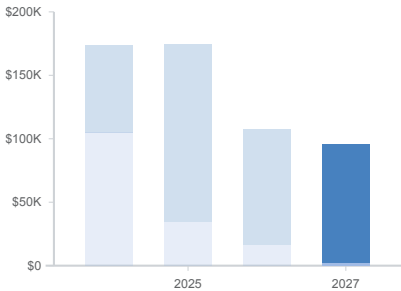
# LIBRARY GRANTS

FY2026 & FY2027

## FUND OVERVIEW

### EXPENSES

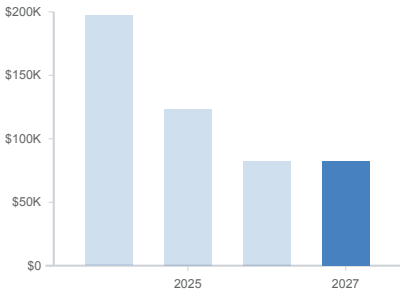
Data Updated May 28, 2025, 7:08 PM



**\$95,498.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$82,000.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Personnel				
Salaries	\$55,175	\$100,154	\$61,786	\$63,633
Benefits	\$13,433	\$40,068	\$29,084	\$30,180
PERSONNEL TOTAL	\$68,607	\$140,222	\$90,870	\$93,813
Operating				
Prof/Tech Services	\$52,710	\$6,500	\$0	\$0
Capital Outlays	\$32,359	\$0	\$15,000	\$0
Supplies	\$18,875	\$26,949	\$0	\$0
Other Expenses	\$850	\$956	\$1,605	\$1,685
OPERATING TOTAL	\$104,794	\$34,405	\$16,605	\$1,685
TOTAL	\$173,401	\$174,627	\$107,475	\$95,498

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Revenue from Other	\$196,444	\$122,949	\$82,000	\$82,000
Use of Money & Prop	\$785	\$0	\$0	\$0

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Other Finance Source	\$5	\$0	\$0	\$0
TOTAL	\$197,233	\$122,949	\$82,000	\$82,000

BUDGET HOME

TABLE OF CONTENTS

# MARINA ENTERPRISE

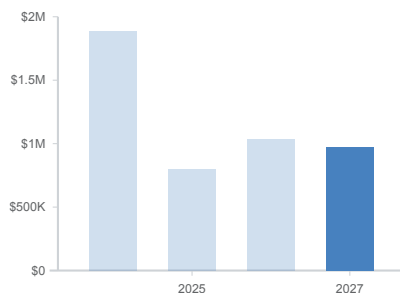
FY2026 & FY2027

## FUND OVERVIEW

Enterprise Funds account for City operations financed and operated in a manner similar to a private business enterprise. Government-run enterprises often charge user's fees to support the service or product provided. These activities are typically self-supporting; as in the case of the City's two utilities, or it may rely on general government subsidies to fully fund operations, such as the Marina Enterprise Fund (Marina Fund). The Marina Fund accounts for the operation and management of the City Marina, which is ultimately supported by the City's General Fund. The Marina property was obtained by the City in 1975 via a land swap for property in the Arsenal, including the port. The balance of the land acquired by the City at that time included the current residential properties south of East E Street between East Second and East Fifth Streets, as well as the First Street Green and Peninsula Pier. To develop the property, in 1976, Benicia entered into a loan agreement with what is now the Division of Boating and Waterways (Cal Boating) of the California Department of Parks and Recreation. This agreement was amended four times between 1977 and 1979, increasing the total size of the loan to \$5.2 million, through 2027. Since 1990, the City has had lease agreements with Benicia Harbor Corporation and Marina condominiums (Butterfield and Portside). The lease payments are used to pay the debt service payments and City costs related to maintenance and dredging of the Marina. In FY 2000-2001, the City's dredging costs had more than doubled without any supporting increase in revenues. As a result, the City's Marina Fund reserves were depleted. By FY 2003-2004, the City had begun covering the Marina Fund's cash shortfall with General Fund transfers beginning at \$184,000. The General Fund provides an annual subsidy to the support the Marina.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

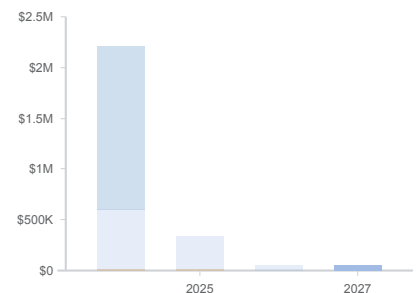


**\$975,665.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$48,000.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$373,160	\$470,000	\$500,000	\$476,500
Other Expenses	\$1,265,317	\$0	\$0	\$0
Other Financing Uses	\$50,647	\$311,300	\$311,400	\$278,400
Capital Outlays	\$176,717	\$0	\$200,000	\$200,000
Cost Allocations	\$19,095	\$19,668	\$20,160	\$20,765
<b>OPERATING TOTAL</b>	<b>\$1,884,935</b>	<b>\$800,968</b>	<b>\$1,031,560</b>	<b>\$975,665</b>

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$1,884,935	\$800,968	\$1,031,560	\$975,665

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Other Finance Source	\$1,614,216	\$0	\$0	\$0
Use of Money & Prop	\$593,507	\$327,000	\$48,000	\$48,000
Other Taxes	\$7,775	\$8,000	\$0	\$0
TOTAL	\$2,215,498	\$335,000	\$48,000	\$48,000





# POLICE GRANTS

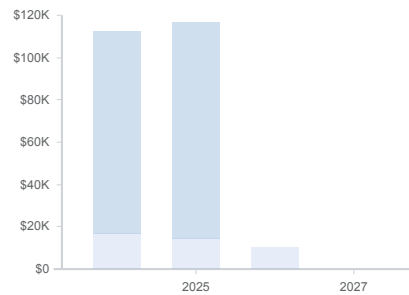
FY2026 & FY2027

## FUND OVERVIEW

These funds account for various public safety grant revenues and their related expenditures.

### EXPENSES

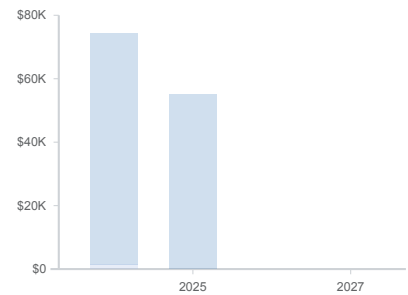
Data Updated May 28, 2025, 7:08 PM



**\$0.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$0.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Personnel				
Salaries	\$69,061	\$69,503	\$0	\$0
Benefits	\$26,682	\$32,890	\$0	\$0
PERSONNEL TOTAL	\$95,744	\$102,393	\$0	\$0
Operating				
Supplies	\$15,317	\$12,683	\$10,350	\$0
Other Expenses	\$1,462	\$1,645	\$0	\$0
OPERATING TOTAL	\$16,779	\$14,328	\$10,350	\$0
TOTAL	\$112,523	\$116,721	\$10,350	\$0

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Revenue from Other	\$73,148	\$55,000	\$0	\$0
Use of Money & Prop	\$1,275	\$0	\$0	\$0
Other Finance Source	\$28	\$0	\$0	\$0



	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$74,452	\$55,000	\$0	\$0

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# RECYCLING GRANTS

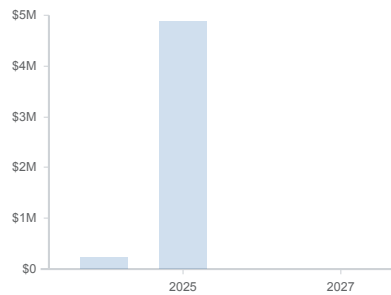
FY2026 & FY2027

## FUND OVERVIEW

This fund accounts for the states recycling grants administered through the Public Works department.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

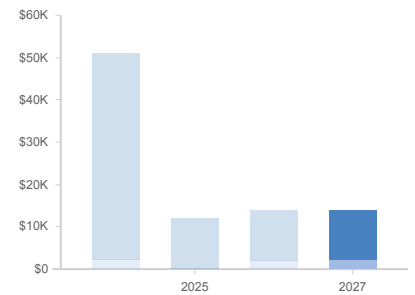


**\$0.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$14,000.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Other Expenses	\$155,018	\$4,169,982	\$0	\$0
Prof/Tech Services	\$48,918	\$358,183	\$0	\$0
Cost Allocations	\$27,578	\$240,323	\$0	\$0
Other Financing Uses	\$0	\$105,400	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$231,513</b>	<b>\$4,873,887</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$231,513</b>	<b>\$4,873,887</b>	<b>\$0</b>	<b>\$0</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Revenue from Other	\$48,971	\$12,000	\$12,000	\$12,000
Use of Money & Prop	\$2,134	\$0	\$2,000	\$2,000
Other Finance Source	\$55	\$0	\$0	\$0

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$51,159	\$12,000	\$14,000	\$14,000

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# ROAD MAINTENANCE & REHABILITATION

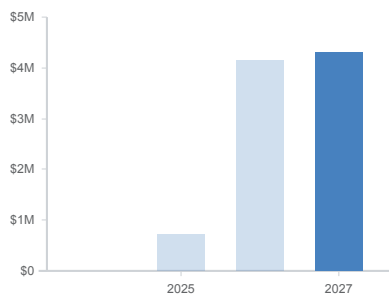
FY2026 & FY2027

## FUND OVERVIEW

The Road Maintenance and Rehabilitation Account Fund (RMRA) accounts for the increased fuel excise taxes, diesel fuel sales taxes, and vehicle registration fees. This tax provides eligible cities and counties pursuant to Streets and Highways Code section 2032(h) funding for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

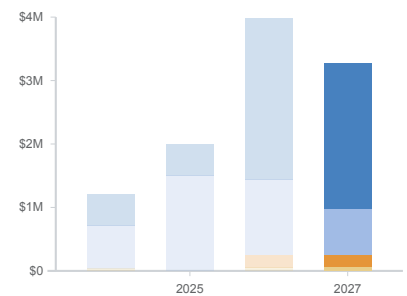


**\$4,300,000.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$3,272,877.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Capital Outlays	\$0	\$720,000	\$4,140,000	\$4,300,000
OPERATING TOTAL	\$0	\$720,000	\$4,140,000	\$4,300,000
TOTAL	\$0	\$720,000	\$4,140,000	\$4,300,000

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Other Finance Source	\$488,264	\$500,000	\$2,537,632	\$2,300,877
Revenue from Other	\$685,248	\$1,501,993	\$1,202,945	\$730,000
Charges for Services	\$0	\$0	\$199,423	\$200,000
Use of Money & Prop	\$34,626	\$0	\$42,000	\$42,000

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
TOTAL	\$1,208,138	\$2,001,993	\$3,982,000	\$3,272,877

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# SECTION 115 TRUST

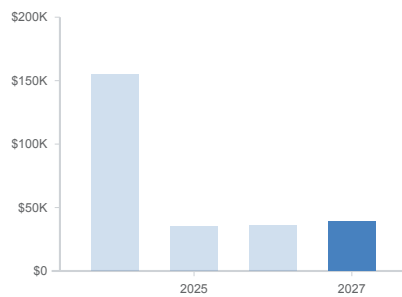
FY2026 & FY2027

## FUND OVERVIEW

The Section 115 Pension Trust Fund accounts for the amounts invested for the Public Agencies Post-Employment Benefits Trust administered by Public Agency Retirement Services (PARS) as a pension rate stabilizing fund to prefund pension benefit obligations.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

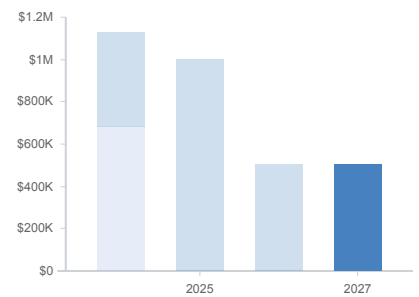


**\$39,000.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$500,000.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Prof/Tech Services	\$32,602	\$35,000	\$36,000	\$39,000
Other Financing Uses	\$122,141	\$0	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$154,743</b>	<b>\$35,000</b>	<b>\$36,000</b>	<b>\$39,000</b>
<b>TOTAL</b>	<b>\$154,743</b>	<b>\$35,000</b>	<b>\$36,000</b>	<b>\$39,000</b>

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Other Finance Source</b>	<b>\$446,592</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Use of Money &amp; Prop</b>	<b>\$685,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,132,334</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>







# TOURTELOT MITIGATION

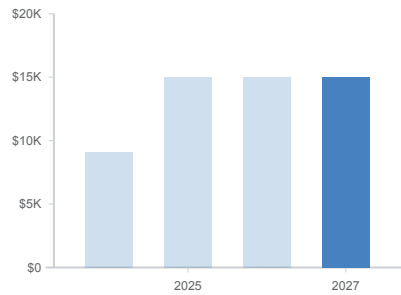
FY2026 & FY2027

## FUND OVERVIEW

The fund accounts for developer fees received from the Tourtelot project site. These funds are restricted for mitigation of various costs through 2025, including clean-up costs incurred through the State Department of Toxic Substances.

### EXPENSES

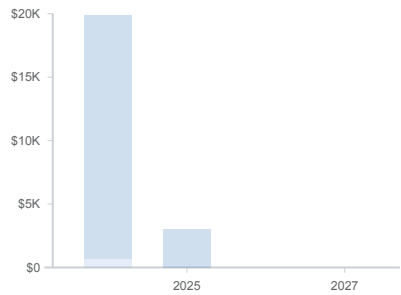
Data Updated May 28, 2025, 7:08 PM



**\$15,000.00**  
Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$0.00**  
Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Operating				
Prof/Tech Services	\$9,089	\$15,000	\$15,000	\$15,000
OPERATING TOTAL	\$9,089	\$15,000	\$15,000	\$15,000
TOTAL	\$9,089	\$15,000	\$15,000	\$15,000

### REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Use of Money & Prop	\$19,227	\$3,000	\$0	\$0
Other Finance Source	\$627	\$0	\$0	\$0
TOTAL	\$19,854	\$3,000	\$0	\$0



# WASTEWATER ENTERPRISE

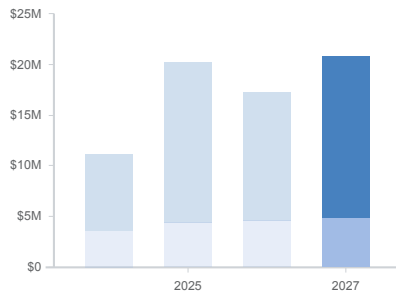
FY2026 & FY2027

## FUND OVERVIEW

The Wastewater Enterprise is committed to protecting the health and safety of the community and environment by safely and responsibly treating the City's wastewater to meet all federal and state standards before releasing it into the environment. The Wastewater Enterprise is responsible for the operation, maintenance, repair, and capital improvements of the Wastewater Treatment Plant (WWTP) and sewer collection system. The wastewater system operates under a National Pollutant Discharge Elimination System (NPDES) Wastewater Permit issued by the San Francisco Regional Water Quality Control Board. Final wastewater effluent is discharged to the Carquinez Strait through a 1,150-foot long outfall pipeline.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

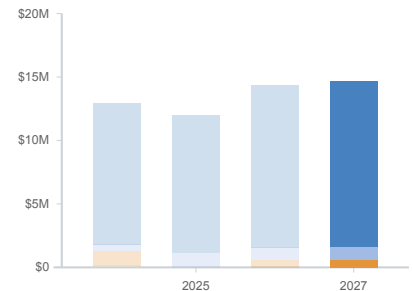


**\$20,799,903.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$14,685,499.00**

Revenues in 2027

### EXPENSES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Capital Outlays	\$1,955,532	\$7,103,937	\$3,682,500	\$7,057,500
Prof/Tech Services	\$2,044,388	\$4,166,557	\$4,265,659	\$3,984,000
Cost Allocations	\$1,330,815	\$1,410,464	\$1,416,418	\$1,462,223
Other Financing Uses	\$470,772	\$1,179,085	\$1,034,100	\$1,017,100
Utilities	\$780,115	\$751,600	\$1,010,370	\$1,148,100
Supplies	\$628,401	\$889,593	\$800,099	\$831,600
Other Expenses	\$312,011	\$352,765	\$477,216	\$521,022
<b>OPERATING TOTAL</b>	<b>\$7,522,034</b>	<b>\$15,854,001</b>	<b>\$12,686,362</b>	<b>\$16,021,545</b>
<b>Personnel</b>				
Salaries	\$2,527,431	\$2,896,528	\$3,037,322	\$3,122,385
Benefits	\$1,106,564	\$1,463,316	\$1,575,963	\$1,655,973
<b>PERSONNEL TOTAL</b>	<b>\$3,633,995</b>	<b>\$4,359,844</b>	<b>\$4,613,285</b>	<b>\$4,778,358</b>
<b>TOTAL</b>	<b>\$11,156,028</b>	<b>\$20,213,845</b>	<b>\$17,299,647</b>	<b>\$20,799,903</b>

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$11,221,626	\$10,797,300	\$12,713,600	\$13,094,499
Other Finance Source	\$473,157	\$1,145,000	\$1,000,000	\$1,000,000
Use of Money & Prop	\$1,150,370	\$0	\$591,000	\$591,000
Revenue from Other	\$143,318	\$0	\$0	\$0
Other Revenues	\$286	\$0	\$0	\$0
TOTAL	\$12,988,758	\$11,942,300	\$14,304,600	\$14,685,499

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# WATER ENTERPRISE

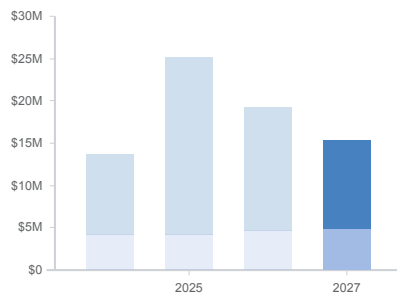
FY2026 & FY2027

## FUND OVERVIEW

The Water Enterprise is committed to protecting the health and safety of the City by providing an adequate, reliable supply of clean, potable water that meets all federal and state standards. The Water Enterprise is responsible for the operation, maintenance, repair, and capital improvements of the raw (untreated) water transmission system, the Water Treatment Plant (WTP), the water distribution system, and the storage system. The Water Enterprise is also responsible for the purchase, treatment, and distribution of drinking water, which includes negotiation and management of the City's water supply contracts and the agreement to supply untreated water to the Valero Benicia Refinery. The City's water supply sources include the State Water Project (North Bay Aqueduct - Delta water), Solano Project (Lake Berryessa), and Sulphur Springs Creek (Lake Herman). The Water Enterprise is regulated by the California State Water Resources Control Board – Division of Drinking Water.

### EXPENSES

Data Updated May 28, 2025, 7:08 PM

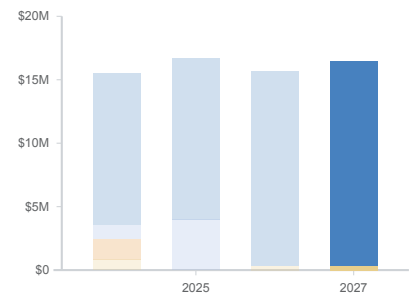


**\$15,401,824.00**

Expenses in 2027

### REVENUES

Data Updated May 28, 2025, 7:08 PM



**\$16,499,500.00**

Revenues in 2027

### EXPENSES

	FY24 Revised Budget	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
<b>Operating</b>				
Capital Outlays	\$10,563,685	\$6,183,331	\$3,844,500	\$469,500
Cost Allocations	\$1,501,782	\$1,491,668	\$1,500,345	\$1,549,250
Other Expenses	\$401,415	\$441,496	\$573,577	\$599,984
Other Financing Uses	\$3,278,907	\$5,406,575	\$1,404,400	\$1,399,800
Prof/Tech Services	\$3,406,985	\$3,897,031	\$3,584,450	\$3,339,000
Supplies	\$2,283,585	\$2,289,035	\$2,383,600	\$2,442,600
Utilities	\$1,263,960	\$1,326,820	\$1,306,200	\$1,176,500
<b>OPERATING TOTAL</b>	<b>\$22,700,319</b>	<b>\$21,035,956</b>	<b>\$14,597,072</b>	<b>\$10,976,634</b>
<b>Personnel</b>				
Benefits	\$1,221,788	\$1,473,332	\$1,574,502	\$1,652,713
Salaries	\$2,759,860	\$2,715,788	\$3,073,780	\$3,172,477
<b>PERSONNEL TOTAL</b>	<b>\$3,981,648</b>	<b>\$4,189,120</b>	<b>\$4,648,282</b>	<b>\$4,825,190</b>
<b>TOTAL</b>	<b>\$26,681,967</b>	<b>\$25,225,076</b>	<b>\$19,245,354</b>	<b>\$15,801,824</b>

REVENUES

	FY24 Actuals	FY25 Revised Budget	FY26 Proposed Budget	FY27 Proposed Budget
Charges for Services	\$12,006,345	\$12,666,000	\$15,295,700	\$16,134,500
Other Finance Source	\$1,029,063	\$4,000,000	\$0	\$0
Other Revenues	\$16,440	\$0	\$0	\$0
Revenue from Other	\$1,629,448	\$0	\$0	\$0
Use of Money & Prop	\$812,990	\$35,000	\$365,000	\$365,000
TOTAL	\$15,494,286	\$16,701,000	\$15,660,700	\$16,499,500

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)



# CAPITAL PROJECT SUMMARIES

FY2026 & FY2027

STREETS

Project Name	Project Number	FY26	FY27	Total
2025 Pavement Rehab Project	T-139, T-141, T-143	\$3,440,000	\$0	\$3,440,000
2026 Pavement Rehab Project		\$100,000	\$5,400,000	\$5,500,000
Downtown Diagonal Parking		\$150,000	\$0	\$150,000
		\$3,690,000	\$5,400,000	\$9,090,000

WASTEWATER

Project Name	Project Number	FY26	FY27	Total
Bayshore Road Crossovers	WWO-061	\$300,000	\$600,000	\$900,000
East H/7th St to WWTP Sewer Replacement	WWO-052	\$250,000	\$3,150,000	\$3,400,000
West H Sewer Pipeline Improvement (Shoreline Eroding)	WWO-080 & WWC-021	\$350,000	\$1,300,000	\$1,650,000
WWTP Cathodic Protection Rehabilitation	WWTP-030 (previously WWO-014)	\$2,000,000	\$0	\$2,000,000
WWTP Mechanical Improvement Project	WWO-097, WWTP-003, WWO-096, WWTP-007, WWO-058, WWTP-015	\$750,000	\$2,000,000	\$2,750,000
		\$3,650,000	\$7,050,000	\$10,700,000

WATER

Project Name	Project Number	FY26	FY27	Total
RWTL Lopes Road Emergency Permanent Restoration		\$3,600,000	\$0	\$3,600,000
		\$3,600,000	\$0	\$3,600,000

OTHER

Project Name	Project Number	FY26	FY27	Total
Marina Dredging		\$450,000	\$415,000	\$865,000
Marina Breakwater Project		\$200,000	\$0	\$200,000
Marine Debris Removal		\$100,000	\$200,000	\$300,000
John's Place Stairs		\$500,000	\$0	\$500,000
Semple Crossing Shoreline Path Improvement		\$0	\$500,000	\$500,000
		\$1,250,000	\$1,115,000	\$2,365,000





# Appendix

FY2026 & FY2027

## Budget Appendix Links

<a href="#">Appropriations Limit</a>
<a href="#">Community Grants</a>
<a href="#">Staffing Information</a>
<a href="#">Transmittal Letter</a>

## Glossary

### A.

Accrual/accrual basis of accounting

A method of accounting that recognizes the financial effect of transactions, events and inter-fund activities when they occur, regardless of the timing of related cash flows.

Annual financial report

A financial report applicable to a single fiscal year.

Appropriation

An authorization made by the city council, which permits officials to incur obligations against and to make expenditures of resources. Appropriations are usually made to fixed amounts and are typically granted for a one-year period.

Assessed valuation

A valuation set upon real estate or other property by a government as a basis for a tax levy.

Audit

A view of the city accounts by an independent auditing firm to substantiate year-end fund, salaries, reserves and cash on hand.

### B.

Beginning/ending fund balance

Appropriated resources available in a fund from the prior/current year after payment of the prior/current year's expenses. This is not necessarily cash on hand.

Bond

A city may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future, together with periodic interest at a specified rate.

Budget

A plan of financial operation embodying an estimate of proposed appropriations for a given period of time and the proposed means of financing them.

#### Budgetary basis

The method of accounting applied to the budgetary accounts and process.

#### Budgetary control

The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of appropriations and available resources.

#### Budget message or budget transmittal letter

A general discussion of the proposed budget as presented in writing by the city manager to the city council. The message contains an explanation of principal budget items and summaries found in the prepared budget relative to the current year adopted budget.

#### Budgetary basis

The form of accounting utilized throughout the budget process.

### **C.**

#### CAP

Cost Allocation Plan. This is the guiding document as to how total cost is calculated and applied to each function and activity delivering services to the community.

### **D.**

#### Debt service

Payment of interest and repayment of principal to holders of the city's debt instruments (bonds).

#### Debt service fund

Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

#### Deficit

An excess of expenditures or expenses over resources.

#### Department

An operational and budgetary unit designated by the city council to define and organize city operations.

#### Depreciation

The portion of the cost of a fixed-asset charged as an expense prorated over the estimated life of the asset.

### **E.**

#### Encumbrance

An amount of money committed for the payment of goods and/or services not yet received or paid. A purchase order is a common encumbrance.

#### Estimated revenues

The budgeted, projected revenues expected to be realized during the budget (fiscal) year to finance all or part of the planned expenditures.

#### Exchange transactions

In government, these are transactions in which each party receives and surrenders essentially equal value. Example: one dollar is paid for a dollar's worth of water service.

#### Exchange-like transactions

Similar to exchange transactions, these are transactions in which there is an identifiable exchange between the government and another party, but the values exchanged may not be quite equal or the direct benefits of the exchange may not be

exclusively for the parties to the exchange. Example: certain grants and donations.

#### Expenditure

The actual payment for goods and services.

#### Expenses

Monies paid for the cost of goods or services rendered.

### **F.**

#### Fiscal year (FY)

A 12-month period of time to which the budget applies. For the City of Benicia it is July 1 through June 30.

#### Fixed asset

A long-lived tangible asset obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include land, buildings, equipment, improvements to other assets and infrastructure (i.e., streets, highways, bridges, etc.).

#### Full time equivalent (FTE) position

A unit of measure to budget for each regular, full-time employee working in a year (typically 2,080 hours for non-public safety employees).

#### Fund

An accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances and changes therein are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

#### Fund balance

The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) for a particular fund. It also represents the accumulated net resources of a fund available for reservation, designation or for appropriation.

### **G.**

#### GASB

The Governmental Accounting Standards Board is the source of generally accepted accounting principles used by state and local governments in the United States.

#### Generally accepted accounting principles (GAAP)

Uniform minimum standards and guidelines for accounting and reporting. These standards govern the form and content of the annual financial statements of an entity. The primary authoritative body on the application of GAAP to state and local governments is the governmental accounting standards board (GASB).

#### General fund

The primary governmental fund used to account for all financial resources, except those required to be accounted for in another fund.

#### Governmental funds

Distinguished by their measurement focus on determining financial position and changes in financial position.

#### Grants

Contributions of gifts, cash or other assets from another government to be used or expended for a specific purpose, activity or facility.

### **I.**

#### Infrastructure

Facilities that support the continuance and growth of a community. Examples include streets, water lines, sewers, public buildings, and parks.

#### Interfund transfers

Monies moved from one fund to another. The money is transferred to finance the operations of another fund or to reimburse the fund for expenses.

## **L.**

Line item

The description of an object of expenditure, i.e. Salaries, supplies, professional services and other operational costs.

## **M.**

Maintenance & operation (M&O) costs

The day-to-day operating and maintenance costs of a municipality. These costs include personnel, gas, electric utility bills, telephone expense, reproduction costs, and postage and vehicle maintenance.

Modified accrual

An adaptation of the accrual basis of accounting for governmental funds types. Revenues and other financing resources are recognized when they become available to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred.

## **N.**

Nonexchange transactions

Transactions in which a government gives or receives values (benefit) to or from another party without giving or receiving equal value in exchange. Examples: Taxes, grants, donations.

Notes

A paper that acknowledges a debt and promises payment to a specified party of a specific sum, describing a time of maturity that is either definite or will become definite.

## **O.**

Object

An individual expenditure account.

Objective

A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.

Operating budget

Plans of current expenditures and the proposed means of financing them. The annual operating budget, as distinguished from the capital program budget, is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

Operating deficit

The deficiency of operating revenues less than expenditures.

Operating expenses

Expenditures for materials, supplies and services which are ordinarily consumed within a fiscal year and which are not included in the program inventories.

Operating surplus

The excess of operating revenues over operating expenditures.

Ordinance

A formal legislative enactment by the city council. It is the full force and effect of law within the city boundaries unless preempted by a higher form of law.

## **P.**

Performance measures

Measurement of service performance indicators that reflect the amount of money spent on services and the resulting outcomes at a specific level of services provided.

## Primary funds

Funds that account for the majority of operating activities of the City.

## Program

A group of related activities performed by one or more organizational units for the purpose of accomplishing a city responsibility.

## Proposed budget

This refers to the status of an annual budget, which has been submitted to the city council by the city manager and is pending public review and city council adoption. Also referred to as the “preliminary budget”.

## R.

### Reserve

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

### Resolution

A special order of the city council, which has a lower legal standing than an ordinance.

### Resources

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

### Retained earnings

An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

### Revenue

Income received through such sources as taxes, fines, fees, grants or service charges that can be used to finance operations or capital assets.

### Risk management

An organized attempt to protect an organization’s assets against accidental loss in the most cost effective manner.

## S.

### Service effort

A measure of expected output by a budgetary program to assist citizens, elected officials, and other interested parties in assessing the performance of services provided.

### Special revenue funds

A governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes.

## T.

### Tax allocation bonds

A bond issued that has a specific tax revenue source that backs the payment of the debt.

### Transfer in/out

Movement of resources between two funds.

### Trust funds

Funds held by the city that are subject to the terms of the trust that created the source of funding.

## U.

### User fees

The payment of a fee in direct receipt of a public service by the party who benefits from the service.

## **W.**

### **Working capital**

The difference between current assets and current liabilities. It is often used to approximate fund balance in proprietary funds (enterprise and internal service), which are accounted for using the full accrual basis, in comparison to governmental funds, which are accounted for using the modified accrual basis.

### **Workload indicators**

Statistical information that indicates the demands for services within a given department or division. Workload indicators are a type of performance measure utilized by departments or divisions to assess its level of service.

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)



# APPROPRIATIONS LIMIT

FY2026 & FY2027

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# COMMUNITY GRANTS

FY2026 & FY2027

Table 1: Community Services Commission Grants

Organization	2-Year Award	FY Award
Benicia Community Action Council	\$67,253	\$33,627
Carquinez Village	\$84,137	\$42,069
Families in Transition	\$78,989	\$39,495
Food is Free Solano	\$82,049	\$41,025
St. Vincent de Paul Society	\$37,571	\$18,786
	<b>\$349,999</b>	<b>\$175,000</b>

Table 2: Arts and Culture Commission Grants

Organization	2-Year Award	FY Award
Arts Benicia	\$42,071	\$21,036
Benicia Ballet Theatre	\$11,445	\$5,723
Benicia Literary Arts	\$5,428	\$2,714
Benicia Makerspace	\$18,836	\$9,418
Benicia Old Town Theatre Group	\$6,968	\$3,484
Benicia Performing Arts Foundation	\$40,846	\$20,423
Museum of History Benicia	\$35,751	\$17,876
Voena	\$38,652	\$19,326
	<b>\$199,997</b>	<b>\$99,999</b>

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

# STAFFING INFORMATION

FY2026 & FY2027

The City of Benicia is a full-service city consisting of nine departments, plus seven elected officials. Benicia has a population of approximately 26,000. The City of Benicia has a long-standing tradition of providing its core functions and the majority of its services with in-house staff. This differs from the similar sized cities that provide a number of their core services through contracts with other agencies. Services that Benicia provides in-house that some of their peer cities deliver through other agencies include fire, police, water and wastewater, and community services which includes the library division.

## ORGANIZATIONAL STRUCTURE

The City of Benicia is organized into nine departments: Development Services, Public Works, Community Services, Police, Fire, Finance, City Attorney's Office, the City Manager's Office including the Economic Development Division, and Administrative Services which includes Human Resources and Information Technology Divisions. The City Attorney is a contract service with Burke, Williams and Sorensen, LLP. Staffing The FY2025-26 and FY2026-27 Budget provides an authorized full-time employee (FTE) workforce of 217.75 positions across all funds, plus seven elected officials. Some positions are shared by more than one department which may be reflected in each department's summary.

### ADMINISTRATIVE SERVICES

Position Name	FY2026	FY2027
<b>FTE</b>		
GIS COORDINATOR	1	1
HUMAN RESOURCES ANALYST I	1	1
HUMAN RESOURCES ANALYST II	0.75	0.75
HUMAN RESOURCES MANAGER	1	1
HUMAN RESOURCES TECHNICIAN	1	1
INFORMATION TECHNOLOGY ASST	3	3
INFORMATION TECHNOLOGY MANAGER	1	1
IT ANALYST II	2	2
SENIOR HUMAN RESOURCES TECH	1	1
<b>FTE</b>	<b>11.75</b>	<b>11.75</b>

### CITY CLERK

Position Name	FY2026	FY2027
<b>FTE</b>		
DEPUTY CITY CLERK	0.5	0.5
<b>FTE</b>	<b>0.5</b>	<b>0.5</b>

### CITY MANAGER

Position Name	FY2026	FY2027
<b>FTE</b>		
CITY MANAGER	1	1
DEPUTY CITY CLERK	0.5	0.5
DEPUTY CITY MANAGER	1	1
ECONOMIC DEVELOPMENT MGR II	1	1
MANAGEMENT ANALYST II	1	1
<b>FTE</b>	<b>4.5</b>	<b>4.5</b>

**COMMUNITY SERVICES**

Position Name	FY2026	FY2027
<b>FTE</b>		
ADMIN CLERK II	1	1
ADMIN SECRETARY	1	1
COMMUNITY SERVICES DIRECTOR	1	1
LIBRARIAN II	2	2
LIBRARY SUPERINTENDENT	1	1
LIBRARY TECHNICIAN II	3	3
LITERACY PROGRAM SUPERVISOR	1	1
RECREATION COORDINATOR	1	1
RECREATION MANAGER	3	3
SENIOR LIBRARIAN	2	2
<b>FTE</b>	<b>16</b>	<b>16</b>

**DEVELOPMENT SERVICES**

Position Name	FY2026	FY2027
<b>FTE</b>		
ASSISTANT PLANNER	1	1
ASSOCIATE PLANNER	1	1
ASST CITY MGR/COMM DEV DIR	1	1
BUILDING INSPECTION SUPERVISOR	1	1
BUILDING INSPECTOR I	1	1
COMMUNITY DEV COORDINATOR	1	1
COMMUNITY PRESERVATION OFFICER	0	1
DEPUTY CDD DIR/BLDG OFFICIAL	1	1
DEVELOPMENT SERVICES TECH I	1	1
DEVELOPMENT SERVICES TECH II	1	1
PERMIT SERVICES SPECIALIST	1	1
PLANNING MANAGER	1	1
SENIOR MGMNT ANALYST	1	1
<b>FTE</b>	<b>12</b>	<b>13</b>

**FINANCE**

Position Name	FY2026	FY2027
<b>FTE</b>		
ACCOUNT CLERK II	1	1
ACCOUNTANT I	1	1
ACCOUNTING MANAGER	1	1
ACCOUNTING TECHNICIAN	2	2
BUDGET MANAGER	1	1
FINANCE DIRECTOR	1	1
PAYROLL ANALYST II	1	1
SENIOR ACCOUNT CLERK	2	2
SENIOR ACCOUNTANT	2	2
SENIOR FINANCIAL ANALYST	1	1
<b>FTE</b>	<b>13</b>	<b>13</b>

FIRE

Position Name	FY2026	FY2027
FTE		
FIRE LIEUTENANT	3	3
ADMIN SECRETARY	1	1
COMMUNITY PRESERVATION OFFICER	1	0
SENIOR MGMNT ANALYST	1	1
PARAMEDIC FIREFIGHTER	12	12
DIVISION FIRE CHIEF	3	3
FIRE PREVENTION INSPECTOR II	1	1
FIRE ENGINEER	9	9
FIRE CAPTAIN	6	6
FIRE CHIEF	1	1
FTE	38	37

POLICE

Position Name	FY2026	FY2027
FTE		
COMMUNITY SERVICE OFFICER I	1	1
COMMUNITY SERVICE OFFICER II	3	3
DEPUTY POLICE CHIEF	1	1
EXECUTIVE ASST TO POLICE CHIEF	1	1
POLICE CHIEF	1	1
POLICE LIEUTENANT	1	1
POLICE OFFICER	22	22
POLICE RECORDS SUPERVISOR	1	1
POLICE SERGEANT	6	6
PUBLIC SAFETY DISPATCH I	2	2
PUBLIC SAFETY DISPATCH II	7	7
PUBLIC SAFETY DISPATCH SUP	1	1
SENIOR MGMNT ANALYST	1	1
FTE	48	48

PUBLIC WORKS

Position Name	FY2026	FY2027
FTE		
ADMIN SECRETARY	1	1
ASSOCIATE CIVIL ENGINEER	1	1
DEPUTY PW DIR CITY ENG	1	1
DEPUTY PW DIR OPERATIONS	1	1
DEPUTY PW DIR UTILITIES	1	1
ENGINEERING TECHNICIAN I	1	1
FIELD UTILITIES STREETS APPR	6	6
FIELD UTILITIES STREETS JRNY	7	7
FIELD UTILITIES STREETS SUP	2	2
IRRIGATION SPECIALIST	1	1
LABORATORY ANALYST	1	1
MAINTENANCE TECHNOLOGIST I	5	5
MAINTENANCE TECHNOLOGIST II	2	2
MAINTENANCE WORKER III PCS	3	

Position Name	FY2026	FY2027
MAINTENANCE WORKER III PW	3	3
MECHANIC	1	1
PARKS BLDG MAINT SUPERVISOR	1	1
PLBM JOURNEYMAN	6	6
PLBM WORKER	1	1
PROJECT MANAGER	1	1
PUBLIC WORKS DIRECTOR	1	1
PUBLIC WORKS INSPECTOR	1	1
PUBLIC WORKS MAINT SUPT	1	1
SENIOR ADMINISTRATIVE CLERK	4	4
SENIOR CIVIL ENGINEER	1	1
SENIOR MECHANIC	1	1
SENIOR MGMNT ANALYST	2	2
WASTEWATER OPERATOR II	1	1
WASTEWATER OPERATOR III	3	3
WASTEWATER PLANT SUPERVISOR	1	1
WASTEWATER PLANT SUPT	1	1
WATER OPERATOR III	2	2
WATER OPERATOR IV	4	4
WATER PLANT SUPERVISOR	1	1
WATER PLANT SUPT	1	1
WATER QUALITY SUPERVISOR	1	1
WQ TECHNICIAN I	1	1
WQ TECHNICIAN II	1	1
<b>FTE</b>	<b>74</b>	<b>74</b>

#### TOTALS BY DEPARTMENT

Departments Description	FY2026	FY2027
<b>FTE</b>		
ADMINISTRATIVE SERVICES	11.75	11.75
CITY CLERK	0.5	0.5
CITY MANAGER	4.5	4.5
COMMUNITY SERVICES	16	16
DEVELOPMENT SERVICES	12	13
FINANCE	13	13
FIRE	38	37
POLICE	48	48
PUBLIC WORKS	74	74
<b>FTE</b>	<b>217.75</b>	<b>217.75</b>

#### TOTALS BY POSITION

Position Name	FY2026	FY2027
<b>FTE</b>		
ACCOUNT CLERK II	1	1
ACCOUNTANT I	1	1
ACCOUNTING MANAGER	1	1
ACCOUNTING TECHNICIAN	2	2
ADMIN CLERK II	1	1
ADMIN SECRETARY	3	3
ASSISTANT PLANNER	1	1
ASSOCIATE CIVIL ENGINEER	1	

Position Name	FY2026	FY2027
ASSOCIATE PLANNER	1	1
ASST CITY MGR/COMM DEV DIR	1	1
BUDGET MANAGER	1	1
BUILDING INSPECTION SUPERVISOR	1	1
BUILDING INSPECTOR I	1	1
CITY MANAGER	1	1
COMMUNITY DEV COORDINATOR	1	1
COMMUNITY PRESERVATION OFFICER	1	1
COMMUNITY SERVICE OFFICER I	1	1
COMMUNITY SERVICE OFFICER II	3	3
COMMUNITY SERVICES DIRECTOR	1	1
DEPUTY CDD DIR/BLDG OFFICIAL	1	1
DEPUTY CITY CLERK	1	1
DEPUTY CITY MANAGER	1	1
DEPUTY POLICE CHIEF	1	1
DEPUTY PW DIR CITY ENG	1	1
DEPUTY PW DIR OPERATIONS	1	1
DEPUTY PW DIR UTILITIES	1	1
DEVELOPMENT SERVICES TECH I	1	1
DEVELOPMENT SERVICES TECH II	1	1
DIVISION FIRE CHIEF	3	3
ECONOMIC DEVELOPMENT MGR II	1	1
ENGINEERING TECHNICIAN I	1	1
EXECUTIVE ASST TO POLICE CHIEF	1	1
FIELD UTILITIES STREETS APPR	6	6
FIELD UTILITIES STREETS JRNY	7	7
FIELD UTILITIES STREETS SUP	2	2
FINANCE DIRECTOR	1	1
FIRE CAPTAIN	6	6
FIRE CHIEF	1	1
FIRE ENGINEER	9	9
FIRE LIEUTENANT	3	3
FIRE PREVENTION INSPECTOR II	1	1
GIS COORDINATOR	1	1
HUMAN RESOURCES ANALYST I	1	1
HUMAN RESOURCES ANALYST II	0.75	0.75
HUMAN RESOURCES MANAGER	1	1
HUMAN RESOURCES TECHNICIAN	1	1
INFORMATION TECHNOLOGY ASST	3	3
INFORMATION TECHNOLOGY MANAGER	1	1
IRRIGATION SPECIALIST	1	1
IT ANALYST II	2	2
LABORATORY ANALYST	1	1
LIBRARIAN II	2	2
LIBRARY SUPERINTENDENT	1	1
LIBRARY TECHNICIAN II	3	3
LITERACY PROGRAM SUPERVISOR	1	1
MAINTENANCE TECHNOLOGIST I	5	5
MAINTENANCE TECHNOLOGIST II	2	2
MAINTENANCE WORKER III PCS	3	3
MAINTENANCE WORKER III PW	3	3
MANAGEMENT ANALYST II	1	1
MECHANIC	1	1
PARAMEDIC FIREFIGHTER	12	12
PARKS BLDG MAINT SUPERVISOR	1	1
PAYROLL ANALYST II	1	1
PERMIT SERVICES SPECIALIST	1	1
PLANNING MANAGER	1	1



Position Name	FY2026	FY2027
PLBM JOURNEYMAN	6	6
PLBM WORKER	1	1
POLICE CHIEF	1	1
POLICE LIEUTENANT	1	1
POLICE OFFICER	22	22
POLICE RECORDS SUPERVISOR	1	1
POLICE SERGEANT	6	6
PROJECT MANAGER	1	1
PUBLIC SAFETY DISPATCH I	2	2
PUBLIC SAFETY DISPATCH II	7	7
PUBLIC SAFETY DISPATCH SUP	1	1
PUBLIC WORKS DIRECTOR	1	1
PUBLIC WORKS INSPECTOR	1	1
PUBLIC WORKS MAINT SUPT	1	1
RECREATION COORDINATOR	1	1
RECREATION MANAGER	3	3
SENIOR ACCOUNT CLERK	2	2
SENIOR ACCOUNTANT	2	2
SENIOR ADMINISTRATIVE CLERK	4	4
SENIOR CIVIL ENGINEER	1	1
SENIOR FINANCIAL ANALYST	1	1
SENIOR HUMAN RESOURCES TECH	1	1
SENIOR LIBRARIAN	2	2
SENIOR MECHANIC	1	1
SENIOR MGMNT ANALYST	5	5
WASTEWATER OPERATOR II	1	1
WASTEWATER OPERATOR III	3	3
WASTEWATER PLANT SUPERVISOR	1	1
WASTEWATER PLANT SUPT	1	1
WATER OPERATOR III	2	2
WATER OPERATOR IV	4	4
WATER PLANT SUPERVISOR	1	1
WATER PLANT SUPT	1	1
WATER QUALITY SUPERVISOR	1	1
WQ TECHNICIAN I	1	1
WQ TECHNICIAN II	1	1
<b>FTE</b>	<b>217.75</b>	<b>217.75</b>

[BUDGET HOME](#)

[TABLE OF CONTENTS](#)

**RESOLUTION NO. 25-21****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BENICIA APPROVING  
THE BUDGET DEVELOPMENT POLICY FOR FISCAL YEAR 2025/26 (FY26) AND  
FISCAL YEAR 2026/27 (FY27)**

**WHEREAS**, the City of Benicia is on a two-year budget cycle; and

**WHEREAS**, the City Council adopted the Budget Development Policy (BDP) on December 20, 2022, for development of the Fiscal Year 2023/24 (FY23) and Fiscal Year 2024/25 budgets (FY24); and

**WHEREAS**, the budget development process for FY26 and FY27 will continue the development of creating an institutional process for budgeting and budget policy to improve the financial stability and transparency for the City; and

**WHEREAS**, the Budget Development Policy is meant to be a living document that is reviewed, changed, and approved each budget cycle by Council; and

**WHEREAS**, staff is requesting that Council review and approve the Budget Development Policy for FY26 and FY27, putting the City in a place to meet current service demands while maintaining a future vision of the City's fiscal needs; and

**WHEREAS**, council provided direction to reduce full time equivalent (FTE) authorized positions to 218 for FY26 and FY27.

**NOW, THEREFORE, BE IT RESOLVED THAT** the City Council of the City of Benicia does hereby approve the recommended Budget Development Policy for FY26 and FY27.

\*\*\*\*\*

On motion of Council Member **Birdseye**, seconded by Council Member **Young**, the above Resolution was adopted by the City Council of the City of Benicia at a regular meeting of said Council held on the 7<sup>th</sup> day of January 2025 by the following vote:

Ayes: **Council Members Birdseye, Largaespada, Macenski, Scott, and Mayor Young**

Noes: **None**

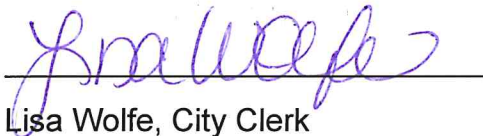
Absent: **None**

Abstain: **None**

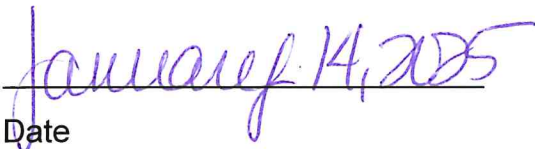


Steve Young, Mayor

Attest:



Lisa Wolfe, City Clerk



Date

## Budget Development Policy

### Objective

The City of Benicia values financial stability and fiscal prudence, with intended results of stability in the services we provide and the people we employ. A strong budget development policy, reviewed and updated biennially by the City Council, is a key factor in this stability.

### Introduction

The Budget Development Policy is intended to be used in conjunction with the City's Strategic Plan, annual 5-Year Forecasts, Reserve Fund Policy, and Budget Control Policy to guide the development of the biennial budget, budget adjustments, and amendments occurring throughout the fiscal year, at mid-year, and mid-cycle. The Budget Development Policy is established to provide guidance for more than one budget cycle and is required to be reviewed and updated biennially to allow the City to respond to changing financial and organizational conditions.

### Policy Goals

**Implement Strategic Priorities:** Ensure that the recommended budget provides sufficient resources to meet the objectives of the City's strategic priorities, including maintenance of current city assets and infrastructure, while maintaining long term financial sustainability.

**Pursue Operational Efficiencies:** Combine, reorganize, or eliminate programs/processes to respond to changing needs or priorities. Identify lower priority programs that can be reduced or eliminated to free up resources to fund higher priority programs determined by the City Council. Carefully review and justify all expenditure line items to identify possible cost reductions.

**Pursue New Revenues:** Pursue new revenues and ensure fees charged for services are recovering all costs incurred to provide those services (unless otherwise directed by Council). To the extent possible, any new revenues from programs receiving General Fund support shall be used to offset the cost of existing staff and programs, rather than funding new staff or programs

**Manage Size of Employee Workforce:** Requests for new position(s) will be considered only if the new position(s) are:

- required as the result of a program mandate; OR
- 100% funded by a new long-term revenue source; OR
- Directly related to a City Council priority

**Maximize the City Council's Discretion:** Wherever legally possible, revenues should be treated as discretionary resources rather than as dedicated to a particular program or service, providing the City Council as much flexibility as possible in allocating resources to local priorities.

**FY 2025/26 and FY2026/27 Budgets**

The following policy statements apply to General Fund and Non-General Fund expenses and General Fund contributions to non-General Fund Departments/Divisions.

**Service Level and Program Offering**

**Maintain existing service levels for General Fund Departments:** Departments receiving General Fund support shall prepare a budget that maintains existing service levels.

**New or Enhanced Discretionary Programs:** Departments shall not propose new or enhanced programs unless those programs are fully funded (including overhead costs) or if the program is required to fulfill a legal mandate, or to protect needed public health or safety. Departments shall not propose new or enhanced programs using one time revenue that may create an ongoing net city cost, unless approved by the City Manager during the budget development process to address a specific council priority or public health and safety need. Requests must support the City Council priorities and will be evaluated by the City Manager's Office to determine if the increase is financially viable and sustainable.

Funding can be accomplished by:

- 1) a grant or other dedicated revenue source in FY26 or FY27 and future years
- 2) being included in the planning and implementation of a major capital project
- 3) reallocating resources from a lower priority program to a higher priority program in accordance with the following criteria:
  - The request is justified in terms of workload, service demand (include an analysis of the service level impact), and the efficient use of other resources in the relevant department.
  - The investment is needed to address a significant City liability; or the need shall be sufficiently critical to justify the request.

**Personnel**

**Position Changes:** As of Fiscal Year (FY) 2024/25, there are 222.75 authorized Full-Time Equivalent (FTE) positions. ~~The budgeted FTE for FY 2025/26 (FY26) and FY 2026/27 (FY27) will not include any reductions or additions.~~ No limited term positions are currently authorized and no limited term positions will be budgeted in FY26 or FY27. Position change requests resulting in net-zero changes in FTE count may be considered by the City Manager. Exceptions may be recommended to the City Council by the City Manager based on the City's priorities, needs, or mandates. As program needs change, Departments should review their current vacant positions and/or frozen vacancies for potential position changes. ~~, with a goal to reduce authorized FTE to 218 by June 30, 2026.~~ All position changes shall be reviewed by the City Manager, Finance Director, and Human Resources Manager.

~~Council provided direction on January 7, 2025 that the FY26 and FY27 budget should be adopted with an authorized FTE of 218 positions.~~

**Vacancy Factor:** A vacancy factor using historic vacancy rates in the most recent 3-5 prior years will be calculated to reduce the overall personnel budget. For the General Fund, this reduction will be included

in the non-departmental budget. Other funds that budget FTEs that share costs with the General Fund will have a vacancy factor reflected in the same ORG in which that FTE is budgeted.

*Fund Management and General Fund Contributions to Other Funds*

**Budget Detail:** Account level itemizations will be required in the budget development software for all services, equipment, and Capital Improvement Program related objects. Itemizations should identify the contract, service, or program the budget is intended for.

**Chart of Accounts:** Consolidate account segments where feasible to simplify budgeting and accounting processes. ORGs with no fiscal activity in prior years or limited function should be combined with ORGs that have an operational function. Account level objects should be used consistently across all departments and funds.

**Community Grants:** To ensure the core operating service level to the community in the areas of Arts and Culture and Community Services (formerly known as Human Services), the community grant program will be budgeted at \$275,000 per fiscal year. Arts and Culture grants will be budgeted at \$100,000 with a maximum grant award per recipient of \$30,000. Community Services grants will be budgeted at \$175,000 with a maximum grant award per recipient of \$50,000. The Arts and Culture Commission and Community Services Commission will recommend grant awards based on a competitive solicitation process.

**Internal Service Funds (ISF):** Combine the Equipment Replacement and Vehicle Replacement Internal Service Funds. Resume General Fund contributions to the combined Equipment/Vehicle Replacement Internal Service Fund to plan for future expenditures to replace vehicles and related equipment. Restore General Fund contributions to the Worker's Compensation Internal Service Fund, with contributions tied to actuarial report funding recommendations.

**Measure A:** Revenue from Measure A, generated by an increase in the transient occupancy tax, shall be represented in within the General Fund and not have a separate fund to collect or reserve funding. The revenue shall be used for general governmental purposes, consistent with the ballot measure.

**Measure B and Measure C:** Revenue from Measure B and C, generated by local sales taxes, shall be represented within the General Fund and not have a separate fund to collect or reserve funding. Measure B and Measure C revenues will be reflected in the General Fund with separate object codes and expended for general government purposes, consistent with the ballot measure. Council has the ability, as with all discretionary funding, to use its total resources in a manner consistent with its priorities and goals.

**Measure L:** Measure L revenue shall be budgeted in the Library operating budget to provide a clear annual awareness of General Fund support to this function. It shall not have a specific fund to collect or reserve Measure L revenue as this funding is 100% utilized each fiscal year.

**Measure F:** Revenue from Measure F, a specific-purpose local sales tax to fund critical road infrastructure improvements, shall be represented in a separate fund to collect and reserve funding. Revenue generated from Measure F shall be used exclusively for the specific purposes stated in the Measure: repairing, maintaining, and improving Benicia's streets, roads, potholes, and related sidewalks and storm drains.

**New Grants:** Administrative Policy 36 should be followed for all grant applications. Budget requests based on new grant funding shall not be included in the Recommended Budget unless the City has received official notification of Grant Award.

**Operating Contingency:** Create an operating contingency within the General Fund budget to be used for unforeseen operational needs and emergencies. The target amount of the operating contingency is \$250,000 to \$500,000. This budget can only be used if approved by the Finance Director and City Manager and in accordance with the Budget Control Policy. Use of contingency budget does not need Council approval and is not intended to be used by Council for discretionary projects.

#### Capital Assets and Vehicles

**Capital Improvement Program (CIP):** As fiscal resources allow, General Fund contributions for CIP projects will consist of:

- Minimum of \$500,000 for Roads Projects in FY26 and FY27
- \$500,000 to \$1,000,000 to the Marina Breakwater project in FY26 and FY27
- \$500,000 to \$1,000,000 to the Marine Debris Removal project in FY26 and FY27
- \$500,000 to \$1,000,000 in FY26 and FY27 for other projects as prioritized in the CIP

**Vehicle Purchases:** Replacements and additions to the vehicle fleet should conform with the vehicle replacement policy.

#### Pension

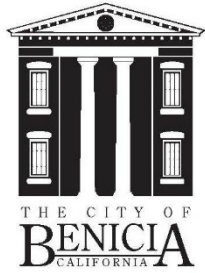
**Pre-Payment of PERS Costs:** Pre-pay the City's annual Unfunded Actuarial Liability (UAL) for the Public Employee Retirement System (PERS) miscellaneous employees and safety employees plans, thereby avoiding the costs of interest accrued through the year.

**Section 115 Trust for Pension:** Allocate a minimum of \$500,000 from the General Fund to the 115 Trust for Pension in each fiscal year. Annual contributions to the 115 Trust shall not be limited to the annual minimum budgeted amount and discretionary contributions, including the use of the reserve Pension Designation, are encouraged. The Internal Revenue Code Section 115 Trust, which is administered by the Public Agency Retirement Services (PARS), can only be used to fund future pension obligations. Funds deposited into the trust are irrevocable.

#### Reserve

**Reserve Policy:** As fiscal resources allow, maintain the Reserve Fund Policy goal of 20% of General Fund expenditures assigned to the Designation for Fiscal Uncertainty. No assignment or commitments outside of the reserve policy shall be created with the proposed budget or throughout the budgeted years.





**AGENDA ITEM**  
**CITY COUNCIL MEETING DATE – JUNE 3, 2025**  
**BUSINESS ITEM**

**TO :** City Council

**FROM :** City Manager

**SUBJECT :** **APPROVAL OF AGREEMENT FOR PRIORITY BASED BUDGETING IMPLEMENTATION SERVICES FOR THE CITY OF BENICIA**

**EXECUTIVE SUMMARY:**

Staff recommends City Council approve a contract to reintroduce Priority Based Budgeting (PBB) to the City of Benicia. The proposed agreement engages Tyler Technologies—which recently acquired Resource X, founded by PBB originator Chris Fabian—to support implementation of PBB as a data-driven decision-making tool to align City expenditures with community priorities. A presentation on the approach will be provided during the meeting

**RECOMMENDATION:**

Move to adopt a resolution (Attachment 1) authorizing the City Manager to execute an amendment to an existing agreement with Tyler Technologies (Attachment 2) for the implementation of Priority Based Budgeting in an amount not to exceed \$119,390.

**BUDGET INFORMATION:**

First year costs of PBB are \$119,300 and recurring annual costs are \$80,000 per fiscal year. Funding for the contract is included in the proposed fiscal year 2025/2026 and fiscal year 2026/2027 budgets in account 0103100-7038.

**BACKGROUND:**

Priority Based Budgeting (PBB) is a proven methodology, used by local governments and promoted by the Government Finance Officers Association (GFOA), to align fiscal resources with community priorities through data-informed decision-making. The City first explored PBB in 2018, but implementation was paused before full integration. In 2019, PBB Results replaced the City's strategic plan; however, by 2021, the initiative was discontinued under the prior administration.

In 2023, the City launched a new Resiliency Plan and adopted a new 5-year Strategic Plan. With growing fiscal challenges, including potential impacts from Valero's anticipated operational changes, staff have identified the need to accelerate the timeline

for PBB implementation to improve transparency, resource alignment, and fiscal sustainability.

The City had originally targeted calendar year 2026 to begin implementation in time for the fiscal year 2027/2028 budget. Given the current fiscal climate, staff now propose launching the project in calendar year 2025, beginning with a contract with Tyler Technologies, a nationally recognized firm specializing in PBB through its recent acquisition of Resource X, which was founded by PBB originator Chris Fabian.

Mr. Fabian will provide a presentation on June 3, 2025, to introduce the PBB framework and answer questions from Council and the public.

**NEXT STEPS:**

Upon Council approval, the amended agreement with Tyler Technologies will be signed by the City Manager and staff will begin onboarding and training efforts in summer 2025. Full integration of the PBB framework will be aligned with the City's upcoming budget cycles.

**ALTERNATIVE ACTIONS:**

Do not approve the contract and direct staff to explore alternative budgeting strategies. Defer implementation to a later date.

<b>CEQA Analysis</b>	The proposed action is not a project subject to the California Environmental Quality Act (CEQA) pursuant to Section 15378(b)(5) of the CEQA Guidelines. The approval of a contract for Priority Based Budgeting implementation services constitutes an administrative activity of government that will not result in a direct or reasonably foreseeable indirect physical change in the environment. Therefore, no further environmental review is required.
--------------------------	--

**ATTACHMENTS:**

1. Resolution – Approval of Priority Based Budgeting Contract
2. Contract Amendment – Priority Based Budgeting Module for Tyler Technologies

For more information contact: Mario Giuliani, City Manager

Phone: (707) 746-4200

E-mail: [mgiuliani@ci.benicia.ca.us](mailto:mgiuliani@ci.benicia.ca.us)

**RESOLUTION NO. 25-**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BENICIA APPROVING  
AN AMENDMENT TO AN AGREEMENT WITH TYLER TECHNOLOGIES FOR  
PRIORITY BASED BUDGETING IMPLEMENTATION SERVICES**

**WHEREAS**, Priority Based Budgeting (PBB) is a proven methodology used by local governments and promoted by the Government Finance Officers Association (GFOA) to align fiscal resources with community priorities through data-informed decision-making; and

**WHEREAS**, the City of Benicia initially pursued implementation of PBB in 2018, and in 2019 adopted the PBB Results as a framework to replace its strategic plan; and

**WHEREAS**, full implementation of PBB was never completed and the program was discontinued in 2021 under a prior administration; and

**WHEREAS**, in 2023 the City adopted a new 5-year Strategic Plan as part of its Resiliency Plan, and staff have since identified the need to reintroduce PBB as a tool to improve financial transparency and sustainability; and

**WHEREAS**, the City had originally planned to reintroduce PBB in 2026 to support the fiscal year 2027/2028 budget development process, but in light of anticipated economic impacts—such as the potential reduction or cessation of operations at the Valero Benicia Refinery—the timeline has been accelerated; and

**WHEREAS**, Tyler Technologies, which acquired the original PBB developer ResourceX, is recognized for its expertise in Priority Based Budgeting and will provide implementation support, including guidance from PBB co-founder Chris Fabian; and

**WHEREAS**, staff recommend amending an agreement with Tyler Technologies to implement Priority Based Budgeting and enhance the City's ability to make sustainable, values-based budget decisions.

**NOW, THEREFORE, BE IT RESOLVED THAT** the City Council of the City of Benicia does hereby approve an amendment to the agreement with Tyler Technologies, Inc. to implement Priority Based Budgeting and authorizes the City Manager to execute said agreement in an amount of \$119,390 in first year costs and \$80,000 in annual recurring costs.

**BE IT FURTHER RESOLVED** that the City Council directs staff to proceed with training, onboarding, and alignment of the PBB framework with the City's budget processes.

\*\*\*\*\*

On motion of Council Member \_\_\_\_\_, seconded by Council Member \_\_\_\_\_, the above Resolution was adopted by the City Council of the City of Benicia at a regular meeting of said Council held on the 3rd day of June 2025 by the following vote:

Ayes:

Noes:

Absent:

Abstain:

\_\_\_\_\_  
Steve Young, Mayor

Attest:

\_\_\_\_\_  
Lisa Wolfe, City Clerk

\_\_\_\_\_  
Date



## AMENDMENT

This amendment ("Amendment") is effective as of the date of signature of the last party to sign as indicated below ("Amendment Effective Date"), by and between Tyler Technologies, Inc. with offices at One Tyler Drive, Yarmouth, Maine 04096 ("Tyler") and the City of Benicia, California, with offices at 250 East L Street, Benicia, California 94510 ("Client").

WHEREAS, Tyler and Client are parties to an agreement dated September 1, 2015 ("Agreement"); and

WHEREAS, Tyler and Client desire to amend the terms of the Agreement as provided herein.

NOW THEREFORE, in consideration of the mutual promises hereinafter contained, Tyler and Client agree as follows:

1. The items set forth in the Amendment Investment Summary attached as Exhibit 1 to this Amendment are hereby added to the Agreement as of July 1, 2025 and, notwithstanding anything to the contrary in Exhibit 1, ending coterminous with the SaaS Term as defined in the Agreement. Payment of fees and costs for such items shall conform to the following terms:
  - a. As of July 1, 2025, the annual SaaS fees payable under the Agreement shall be increased by \$80,000, with a quarterly payment increase of \$20,000. Subsequent SaaS Fees shall be invoiced in accordance with the terms of the Agreement.
  - b. Unless otherwise provided herein, services identified at Exhibit 1 and added to the Agreement pursuant to this Amendment, along with applicable expenses, shall be invoiced as provided and/or incurred.
2. The services set forth in Exhibit 1 will be provided in accordance with the Statement of Work attached hereto as Exhibit 2.
3. This Amendment shall be governed by and construed in accordance with the terms and conditions of the Agreement.
4. Except as expressly indicated in this Amendment, all other terms and conditions of the Agreement shall remain in full force and effect.

[SIGNATURE PAGE FOLLOWS]

IN WITNESS WHEREOF, the parties hereto have executed this Amendment as of the dates set forth below.

Tyler Technologies, Inc.

City of Benicia, California

By: \_\_\_\_\_

By: \_\_\_\_\_

Name: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_



## **Exhibit 1**

### **Amendment Investment Summary**

The following Amendment Investment Summary details the software, products, and services to be delivered by us to you under the Agreement. This Amendment Investment Summary is effective as of the Amendment Effective Date, despite any expiration date in the Amendment Investment Summary that may have lapsed as of the Amendment Effective Date.

REMAINDER OF PAGE INTENTIONALLY LEFT BLANK





Quoted By: Jason Frink  
 Quote Expiration: 10/21/25  
 Quote Name: Benecia CA PBB 2.0  
 Quote Description: Benecia PBB with PBB Director  
 SaaS Term: 1.00

**Sales Quotation For:****Shipping Address:**

City of Benicia  
 250 E L St  
 Benicia CA 94510-3239

**Tyler SaaS and Related Services**

Description	Qty	Imp. Hours	Annual Fee
Priority Based Budgeting			
Priority Based Budgeting - Enterprise	1	30	\$ 80,000.00
<b>TOTAL</b>		<b>30</b>	<b>\$ 80,000.00</b>

**Professional Services**

Description	Quantity	Unit Price	Ext Discount	Extended Price	Maintenance
Priority Based Budgeting - Director Enterprise	128	\$ 255.00	\$ 0.00	\$ 32,640.00	\$ 0.00
Remote Implementation	30	\$ 225.00	\$ 0.00	\$ 6,750.00	\$ 0.00
<b>TOTAL</b>				<b>\$ 39,390.00</b>	<b>\$ 0.00</b>

<b>Summary</b>	<b>One Time Fees</b>	<b>Recurring Fees</b>
Total Tyler License Fees	\$ 0.00	\$ 0.00
Total SaaS	\$ 0.00	\$ 80,000.00
Total Tyler Services	\$ 39,390.00	\$ 0.00
Total Third-Party Hardware, Software, Services	\$ 0.00	\$ 0.00
<b>Summary Total</b>	<b>\$ 39,390.00</b>	<b>\$ 80,000.00</b>
<b>Contract Total</b>	<b>\$ 119,390.00</b>	

### Comments

Client agrees that items in this sales quotation are, upon Client's signature or approval of same, hereby added to the existing agreement ("Agreement") between the parties and subject to its terms. Additionally, payment for said items, as applicable but subject to any listed assumptions herein, shall conform to the following terms:

- License fees for Tyler and third party software are invoiced upon the earlier of (i) deliver of the license key or (ii) when Tyler makes such software available for download by the Client;
- Fees for hardware are invoiced upon delivery;
- Fees for year one of hardware maintenance are invoiced upon delivery of the hardware;
- Annual Maintenance and Support fees, SaaS fees, Hosting fees, and Subscription fees are first payable when Tyler makes the software available for download by the Client (for Maintenance) or on the first day of the month following the date this quotation was signed (for SaaS, Hosting, and Subscription), and any such fees are prorated to align with the applicable term under the Agreement, with renewals invoiced annually thereafter in accord with the Agreement.
- Fees for services included in this sales quotation shall be invoiced as indicated below.
  - Implementation and other professional services fees shall be invoiced as delivered.
  - Fixed-fee Business Process Consulting services shall be invoiced 50% upon delivery of the Best Practice Recommendations, by module,

and 50% upon delivery of custom desktop procedures, by module.

- Fixed-fee conversions are invoiced 50% upon initial delivery of the converted data, by conversion module, and 50% upon Client acceptance to load the converted data into Live/Production environment, by conversion module.
- Except as otherwise provided, other fixed price services are invoiced upon complete delivery of the service. For the avoidance of doubt, where "Project Planning Services" are provided, payment shall be invoiced upon delivery of the Implementation Planning document. Dedicated Project Management services, if any, will be invoiced monthly in arrears, beginning on the first day of the month immediately following initiation of project planning.
- If Client has purchased any change management services, those services will be invoiced in accordance with the Agreement.
- Notwithstanding anything to the contrary stated above, the following payment terms shall apply to services fees specifically for migrations: Tyler will invoice Client 50% of any Migration Fees listed above upon Client approval of the product suite migration schedule. The remaining 50%, by line item, will be billed upon the go-live of the applicable product suite. Tyler will invoice Client for any Project Management Fees listed above upon the go-live of the first product suite. Unless otherwise indicated on this Sales quotation, annual services will be invoiced in advance, for annual terms commencing on the date this sales quotation is signed by the Client. If listed annual service(s) is an addition to the same service presently existing under the Agreement, the first term of the added annual service will be prorated to expire coterminous with the existing annual term for the service, with renewals to occur as indicated in the Agreement.
- Expenses associated with onsite services are invoiced as incurred.

Tyler's quote contains estimates of the amount of services needed, based on our preliminary understanding of the scope, level of engagement, and timeline as defined in the Statement of Work (SOW) for your project. The actual amount of services required may vary, based on these factors.

Tyler's pricing is based on the scope of proposed products and services contracted from Tyler. Should portions of the scope of products or services be altered by the Client, Tyler reserves the right to adjust prices for the remaining scope accordingly.

Unless otherwise noted, prices submitted in the quote do not include travel expenses incurred in accordance with Tyler's then-current Business Travel Policy.

Tyler's prices do not include applicable local, city or federal sales, use excise, personal property or other similar taxes or duties, which you are responsible for determining and remitting. Installations are completed remotely but can be done onsite upon request at an additional cost.

In the event Client cancels services less than four (4) weeks in advance, Client is liable to Tyler for (i) all non-refundable expenses incurred by Tyler on Client's behalf; and (ii) daily fees associated with the cancelled services if Tyler is unable to re-assign its personnel.

The Implementation Hours included in this quote assume a work split effort of 70% Client and 30% Tyler.

Implementation Hours are scheduled and delivered in four (4) or eight (8) hour increments.

## Attachment 2 - Contract Amendment – Priority Based Budgeting Module for Tyler Technologies

Tyler provides onsite training for a maximum of 12 people per class. In the event that more than 12 users wish to participate in a training class or more than one occurrence of a class is needed, Tyler will either provide additional days at then-current rates for training or Tyler will utilize a Train-the-Trainer approach whereby the client designated attendees of the initial training can thereafter train the remaining users.



**Exhibit 2**  
**Statement of Work**

REMAINDER OF PAGE INTENTIONALLY LEFT BLANK



## Priority-Based Budget Implementation Plan

This document is intended to detail the Priority Based Budget (PBB) development plan for the City of Benecia, CA

The City's support team consists of the Product director and the Customer Success Manager (CSM).

The four phases are as follows:

- Pre-Implementation Planning Phase
- Data Creation Phase
- Return on Investment Phase
- Budget Development Phase (if desired by the City)

### Pre-Implementation Planning Phase

---

Contract Signing: Currently anticipated by: July 1, 2025

Task 1: *Internal Sales-Customer Success Handoff Meeting (with Account Executive, Director of Customer Success, and Director of Product)*

Immediately following contract signing, the Account Executive will set up a meeting with the City to introduce the Director of Customer Success, and Director of Product. They will come prepared to share the customer's goals, timeline, and provide detailed information on the stakeholders in the customer's project team.

Task 2: *Email Introductions (Sales, Customer Success)*

The Account Executive will reach out to the City via email to provide all necessary contact information for the team.

### Data Creation Phase

---

Planning – Project Kickoff

Task 1: *Project Kickoff (Customer Team, Account Executive, CSM, and Director of Product)*

The CSM will be responsible for hosting an onsite project kick-off with the City's team. Prior to this meeting, the CSM will provide the customer's main point of contact (POC) with the User Group documentation, enabling the POC to invite the appropriate stakeholders. The project kick-off should



be attended by the Steering Committee to be determined by the customer<sup>1</sup>. In this meeting, the CSM will lead the discussion of key objectives, including the strategy for budget development process, and expectations for resource reallocation and maximization (the “ROI”). The CSM will create a PBB Implementation Timeline (with task list) with the customer and establish clear goals and project timelines. The CSM will clarify and get more detailed information in the meeting, including the organization structure of participating departments, divisions, user groups, etc.

The CSM will share the Budget Data Upload Template and Budget Data Upload FAQs with the Super Users.

Important to note here that the CSM and Steering Committee will create a clear plan as it pertains to sharing opportunities for resource reallocation and maximization with executive leadership and elected officials.

*Task 2: Host a PBB Methodology Session* (if departments wish to participate in data creation/review of predicted data)

The CSM will train all Department Users on the PBB theory and process, so they are aware and familiar with the next steps coming during implementation.

*Task 3: Complete a Budget Process Review* (CSM- if departments desire to participate in data creation/review of predicted data)

The CSM will meet with the Customer’s budget staff to better understand their budget process, and consult on ways they can best incorporate PBB methodology into their workflows.

*Task 4: Complete the implementation schedule documentation (CSM)*

The CSM will utilize the project timeline going forward to ensure all implementation tasks are completed on schedule.

*Task 5: Timeline Meeting (Customer Team, CSM)*

The CSM will present the timeline to the key stakeholders, leadership, and potentially the Council.

*Task 6: Establish Bi-Weekly Meetings with Customer Team (Customer Team and Customer Success)*

The CSM will establish a bi-weekly meeting cadence with the customer team, which will extend from the start of implementation and last throughout the implementation timeline. These meetings will be crucial in ensuring the Super User team is actively participating in the project implementation process and provide touchpoints for quickly identifying and overcoming any implementation roadblocks.

---

<sup>1</sup> Currently envisioned to include: Department leadership,, budget/finance director, any other key executive leadership stakeholder





*Task 7: Share budget upload documentation and host data upload meeting (Customer Team, and CSM)*

The CSM may work directly with the client to gather data necessary for budget upload, and the CSM will be responsible for uploading client data.

## Budget Data Upload

*Task 1: Receive budget data from the City and upload into tools (Customer Team, CSM, Director of Customer Success, and Director of Product)*

The Director of Product provides persistent leadership to help the City and ensure the data collection process is smooth and efficient for the client. The CSM analyzes the data for ease of ingestion, completes the data manipulation, and troubleshoots issues.

*Task 2: Timeline Meeting (Customer Team, and CSM)*

The Product Director will present the updated project timeline to the key stakeholders, leadership, and potentially the Council.

## Tenant Setup and Configuration

*Task 1: Establish tenants (CSM)*

The CSM will create training and production tenants for the customer and create accounts for all Super Users.

*Task 2: Configure tenant (CSM and Professional Services Engineer)*

In partnership with the Professional Services Engineer, the CSM will configure the customer tenant including uploading users, establishing the organizational hierarchy, and completing any other configuration tasks outlined in the implementation checklist. The Professional Services Engineer should be consulted in this phase, to ensure all custom configurations, and their product implications, as outlined in the contract, are known to the CSM.

## Program Inventory

*Task 1: Program inventory preparation (CSM)*

The CSM works with the “program inventory builder” and predicted dataset to produce program inventories based on the City’s departments creating a custom-targeted “starter” inventory. The CSM reviews, refines, and finalizes the predicted program inventory. The CSM can provide the customer with the starter inventory as a template outside the product so they can begin working on program inventory before the CSM arrives onsite.



The CSM will help them complete their program inventories and begin the costing process.

*Task 2: Program inventory training for each department (IF DESIRED BY City) (Customer Team, CSM)*

The CSM will work to host a personal program inventory training for every department, working with them in a hands-on environment to share predicted program inventories for each department, and collaborate with the department to refine the predicted inventory to meet their unique needs. They are facilitating a “learn and do” session on the methodology (e.g. program inventory sizing). The CSM will build the program inventories in the ResourceX software, easing the lift on the departments.

### Program Costing (and Revenue) Allocations

*Task 1: Program costing and revenue preparation (CSM)*

The CSM works with the City, leveraging Machine Learning to produce program cost (and revenue) predictions on behalf of the departments, which provides a starting point for the program costing process.

*Task 2: Program costing for each department (IF DESIRED BY City) (Customer Team, CSM)*

The CSM will work to host a personal program costing training for every department, working with them in a hands-on environment to refine their program costing from the predicted costs and revenues.

Meetings with the departments will be conducted refining the costs based on the CSM expertise, facilitating a “learn and do” session. The CSM will provide the customer with printouts so the members of the department can see everything while they are being trained. The CSM input the costs in the ResourceX software, not the customer.

*Task 3: Finalize program costing for each department (Customer Team and CSM)*

The CSM shows the department the results of the program costing in the ResourceX software and gives them a tour, making any necessary adjustments in the product for the customer.

*Task 4: Program scoring preparation for each department (Customer Team, and CSM)*

The CSM makes recommendations on the programs prior to moving to the Program Scoring step to prune the programs that shouldn't be part of the program scoring process (e.g. remove all the programs that scored a 0).

The CSM provides a report with the findings from the data creation thus far to show the cost reallocation opportunities that have been identified.

### Program Scoring

*Task 1: Program scoring preparation (CSM)*



The CSM works with the City, leveraging Machine Learning to produce program scoring predictions on behalf of the departments, which provides a starting point for the program scoring process. The CSM reviews, refines, and finalizes the predicted program scores highlighting areas where there are any questions. Refine the program scores to make sure it is right and the level of influence is correct.

*Task 2: Program scoring for each department (IF DESIRED BY City) (Customer Team and CSM)*

The CSM will host a personal program scoring training for every department, working with them in a hands-on environment to refine their predicted program scores.

Meetings with the departments will be conducted refining the scoring based on the Product director expertise, facilitating a “learn and do” session. The Product Director expertise is critical to guide them to the optimal outcome.

The CSM and Product director provides a report with the findings from the data creation thus far to show the cost reallocation opportunities that have been identified.

### Final Data Review

*Task 1: Quality control (Customer Team, CSM)*

The CSM develops a summary of baseline data for the departments to review. The CSM presents the data to the departments strategizing on any areas for refinement.

## Return on Investment Phase

### Reports and Reviews

*Task 1: Produce an opportunity area report (CSM)*

The CSM will create the initial opportunity area report. The report will consist of opportunity areas that are readily actionable, including but not limited to:

- Cost recovery (revenue generation)
- In-sourcing, regional partnerships (revenue generation)
- Out-sourcing (resource reallocation)
- Efficiencies (resource reallocation)
- Service level decrease (resource reallocation)

The product/customer success director reviews the report from the CSM and adds industry knowledge and expertise.

*Task 2: Departmental review (IF DESIRED BY City) (Customer Team, CSM)*



The CSM will guide the department users to review their specific opportunity areas, refine the recommendations, validate, and enhance them to meet the goals outlined in their original project timeline. Departments may also indicate where they don't support a recommendation, and be given the opportunity to document their rationale.

*Task 3: Produce the final report (CSM)*

The CSM will produce the final report that shows the amount of budget that was identified for resource reallocation and revenue generation, where the budget funds came from, which programs are being recommended for the reallocated budget funds, the expected impact of the programs and the ROI for the ResourceX solution.

*Task 4: Leadership review (Customer Leadership Team, and CSM)*

The CSM will convene with customer leadership, likely elected officials, to present them with the final report. The CSM presents the final reports and sets expectations for taking action with budget requests and implementing the recommendations. ResourceX will share responsibility for achieving buy-in from this important stakeholder group and working with them on ways to best incorporate PBB practices into their decision-making process.

## Annual Wrap-up, Debrief, Feedback, and Look Ahead (Upon Budget Adoption)

*Task 1: Reconvene the steering committee (Customer Team, CSM)*

The CSM will work in partnership with the Steering Committee members for a formal onCounseling closeout. The CSM will revisit their original project charter to ensure their stated goals were met and will evaluate how to meet any goals left unachieved.

*Task 2: Establish quarterly check-ins with Super Users (Customer Team and CSM)*

In order to stay connected with the ever-evolving goals of the customer, the CSM will establish quarterly check-ins with the Super Users to extend throughout the lifetime of the customer. These will ensure the customer is continuously recognizing our business value and is prepared for their next budget process utilizing PBB.

*Task 3: Collect feedback (Customer Team, CSM, and Director of Product)*

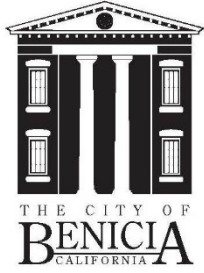
One week following the scoring training, the CSM will send out the OnCounseling Survey to ALL Department Users to gauge their feedback on the training schedule, cadence, and content.

One week following the Steering Committee meeting, the CSM will host a 'lessons learned' meeting with the Super Users and complete the OnCounseling Guide during the discussion. The Director of Product will



also attend this meeting to ensure they have direct insights into any product feedback received during the conversation.

\*NPS surveys should cover the full PBB process including reallocation and the ResourceX product.



**AGENDA ITEM**  
**CITY COUNCIL MEETING DATE – JUNE 3, 2025**  
**CONSENT CALENDAR**

**TO :** City Council

**FROM :** Human Resources Manager

**SUBJECT :** **COMPLIANCE WITH NEW LEGAL OBLIGATIONS RE: PUBLIC HEARING ON CITY VACANCIES AND RECRUITMENT AND RETENTION EFFORTS (ASSEMBLY BILL 2561/GOVERNMENT CODE SECTION 3502.3)**

**EXECUTIVE SUMMARY:**

Effective January 1, 2025, Government Code section 3502.3 requires the City to present information on the status of vacancies at the City and the City's recruitment and retention efforts at a public hearing before the City Council at least once per fiscal year.

**RECOMMENDATION:**

Staff recommend that the City Council receive the presentation for information purposes only during the public hearing at which the City will report on workforce vacancies, and recruitment and retention efforts. The City's recognized employee organizations were also provided with an opportunity to make a presentation at the same hearing.

**BUDGET INFORMATION:**

There is no direct fiscal impact associated with conducting the public hearing required under Government Code section 3205.3 other than the administrative staff time it takes to comply with these new requirements. Addressing recruitment and retention issues may involve future budget and bargaining considerations, which will be presented to the City Council as necessary.

**BACKGROUND:**

Governor Newsom's signing of Assembly Bill 2561 (AB 2561), (Attachment 1), introduced new requirements for public agencies to address and publicly report on staffing vacancies and recruitment and retention efforts. AB 2561 was introduced to address the issue of job vacancies in local government, which adversely affects the delivery of public services to the community and employee workload. Among other requirements, the bill mandates that public agencies conduct a public hearing to present the status of vacancies, recruitment, and retention efforts during a public hearing before the agency's governing body at least once per fiscal year prior to the adoption of the next fiscal year's budget and identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process. The bill was

enacted into law and is codified as Government Code section 3502.3, effective January 1, 2025.

In compliance with the new legal obligations, the City is required to do the following:

1. Public Hearing – Report on Vacancies: For the calendar year 2024, the City's annual average percentage of vacancies (i.e., regular, full-time equivalent) is 4.1%. The table below shows a breakdown of the percentage of vacancies (regular full-time equivalent) at the end of each month:

Month/Year	# of Vacancies Created	# of Vacancies Filled	# of Remaining Vacancies	# of Budgeted FTEs	% of Vacancies
Jan-24	1	1	3	232.75	1.3%
Feb-24	1	1	3	232.75	1.3%
Mar-24	4	0	7	232.75	3.0%
Apr-24	1	1	7	232.75	3.0%
May-24	2	1	8	232.75	3.4%
Jun-24	4	4	8	232.75	3.4%
Jul-24	5	4	9	222.75	4.0%
Aug-24	2	2	9	222.75	4.0%
Sep-24	9	4	14	222.75	6.3%
Oct-24	0	1	13	222.75	5.8%
Nov-24	4	1	16	222.75	7.2%
Dec-24	1	2	15	222.75	6.7%

2. Employee Organization Participation: Allow the recognized employee organization for each bargaining unit at the City to make presentations during the public hearing concerning vacancies and recruitment and retention efforts. The Human Resources Department notified the eight (8) represented bargaining units at the City of the opportunity to present. (Gov. Code § 3502.3(b).)
3. Additional Reporting for High Vacancy Rates: If vacancies within a single bargaining unit meet or exceed 20% of authorized full-time positions in that bargaining unit, upon request of the recognized employee organization for that bargaining unit, the City must provide additional information during the public hearing, including the following: (1) the total number of vacancies within the bargaining unit; (2) the number of applicants; (3) the average number of days to fill positions; and (4) opportunities to improve compensation and working conditions for employees in the bargaining unit. (Gov. Code § 3502.3(c).)

The City of Benicia has five (5) recognized bargaining units and one unrepresented management unit. The 2023-2025 biannual budgeted, adopted on June 20, 2023, authorized 232.75 FTE. On June 18, 2024, City Council adopted a mid-year budget change reducing the authorized FTE to 222.75. In January 2025, City Council directed



the City Manager to reduce the FTE to 218.75 by the time the 2025-2025 budget is adopted.

For the 2024 calendar year, all the City's bargaining units represented by recognized employee organizations maintained vacancy rates below 20%, as summarized below:

<b>2024 Annual Average Vacancy Rate</b>	
<b>Bargaining Unit</b>	<b>Percentage</b>
Benicia Dispatchers Association (BDA)	7.1%
Benicia Firefighter Association (BFA)	0.0%
Benicia Police Officer Association (BPOA)	7.1%
Benicia Public Service Employee Association (BPSEA)	6.8%
Benicia Professional and Supervisory Association (BSPA)	9.1%
Benicia Police Management Association*	0.0%
Mid Managers – Safety Mid*	14.3%
Senior Management – Safety Mid*	0.0%

\* Effective January 6, 2025, the following groups were consolidated into the Unrepresented Management Employees group (Resolution 25-18). Their combined average annual vacancy rate in 2024 was 4.77%.

In reviewing the vacancies in the most recent report year as required by Government Code Section 3502.3, the City does not have additional reporting requirements as the vacancy rate did not meet or exceed the 20% vacancy rate of authorized full-time positions within a bargaining unit.

#### **Vacancies, Recruitment and Retention Efforts:**

Position vacancies are created for a number of reasons including when newly budgeted positions are approved, there is internal movement such as a promotion or transfer, or when an employee leaves the organization due to retirement, voluntary resignation, or involuntary termination. When vacancies occur, it is a high priority for the Human Resources Department and the City's hiring managers to fill vacant positions in order to ensure continuity of services, maintain operational efficiency, minimize the need for overtime, and minimize disruptions to departmental functions. Timely recruitment and hiring efforts help the City sustain its workforce, meet community needs, and uphold service standards while also providing opportunities for internal growth and external talent acquisition.

Although AB 2561 now requires staff to present annually on the status of vacancies and efforts to recruit and retain staff, it has always been a priority for departments to fill vacancies as soon as reasonably possible. Throughout the 2024 calendar year (CY), the City's average vacancy rate across all bargaining units was 6.6%. The vacancy rate is calculated monthly as the quantity of vacancies divided by the quantity of positions. As of December 31, 2024, the vacancy rate for each bargaining group was under 20%:

Since the pandemic, employers have faced a candidate-driven market. In 2021, Gallup, an analytics and advisory company based in Washington D.C. released an analysis finding that American's were actively job hunting or looking for opportunities. Employers were facing astoundingly high quit rates, 3.6 million Americans quit in May of 2021. What many people called the "Great Resignation." As a result, employers saw the need to review their recruitment and retention efforts to stay competitive, in a highly competitive market with a record-high number of vacant positions. In addition to the highly competitive job market, recent data shows City of Benicia employees are leaving their employment for the following reasons:

- Career growth opportunities
- Benicia salaries and compensation packages are behind market averages (on average 15% below market in 2024)
- Work-life balance
- Retirements
- Failed probationary period

In an ongoing effort to maintain effective recruitment and retention efforts, the Human Resources Department works with the executive team to maintain and enhance our recruitment philosophies. These philosophies, in no particular order are:

- Focus on Staff Retention – Explore methods, practices, and tools to reduce staff turnover, which would help the City avoid costs associated with continuous recruitment and training efforts, reduce the loss of institutional knowledge, and maintain continuity of operations.
- High Quality Public Servants – Attract and maintain public servants of the highest caliber to match the service expectations of the community, including individuals with high levels of education, training, unique skills, and experience.
- Cultivation of a Strong Workplace Culture – Provide opportunities and benefits to keep an enthusiastic and committed workforce who are proud to uphold the community's values, traditions, and position for a strong future.
- Be Mindful of The Future – Safeguard the City's long-term financial position by appropriately aligning resources.

With these philosophies in mind, the Human Resources Department, in collaboration with other City departments, will continue to review, and revamp when appropriate, its recruitment efforts.

Filing vacancies and recruiting top talent are critical to delivering core services to the community and carrying out Council's priorities, but retaining that talent is equally essential for sustaining long-term success and minimizing future vacancies. While the City has done well in employee retention, internal workforce trends are shifting. Employees with less than five (5) years of tenure with the City are leaving more frequently. For example, in CY 2024, the

average of City separations stemmed from employees with less than nine (9) years of City service, and median of eight (8). If you exclude two employees who retired with over 28 years of service each, the average tenure decreases to seven (7) years of service. Exit interviews from these employees and national trends indicate that employees are increasingly prioritizing flexibility, remote work, and other evolving workplace values. Aside from employees who retired, the majority of employees left Benicia for another job in the public sector that paid a higher salary than Benicia. At the moment, Staff has not identified any non-monetary obstacle in the hiring process. However, HR remains open to any input for employees.

In closing, the City has made significant strides in addressing vacancies and recruitment, and it is clear that retention is a crucial element for continued focus. By investing in employee engagement, wellness, professional development, recognition, and open communication, the City can continue to foster an environment where talent not only thrives but stays long-term.

<b>CEQA Analysis</b>	The requested action is exempt from CEQA because it will not result in a direct or indirect physical change in the environment and therefore is not a project as defined in CEQA Guidelines Section 15378.
--------------------------	--

**ATTACHMENT:**

1. AB 2561 Text.

For more information contact: Kimberly Imboden, Human Resources Manager  
Phone: (707) 746-4205  
E-mail: [kimboden@ci.benicia.ca.us](mailto:kimboden@ci.benicia.ca.us)


[Home](#)
[Bill Information](#)
[California Law](#)
[Publications](#)
[Other Resources](#)
[My Subscriptions](#)
[My Favorites](#)

## AB-2561 Local public employees: vacant positions. (2023-2024)

SHARE THIS:



Date Published: 09/23/2024 09:00 PM

### Assembly Bill No. 2561

#### CHAPTER 409

An act to add Section 3502.3 to the Government Code, relating to public employment.

[ Approved by Governor September 22, 2024. Filed with Secretary of State September 22, 2024. ]

#### LEGISLATIVE COUNSEL'S DIGEST

AB 2561, McKinnor. Local public employees: vacant positions.

Existing law, the Meyers-Milias-Brown Act (act), authorizes local public employees, as defined, to form, join, and participate in the activities of employee organizations of their own choosing for the purpose of representation on matters of labor relations. The act requires the governing body of a public agency to meet and confer in good faith regarding wages, hours, and other terms and conditions of employment with representatives of recognized employee organizations and to consider fully presentations that are made by the employee organization on behalf of its members before arriving at a determination of policy or course of action.

This bill would, as specified, require a public agency to present the status of vacancies and recruitment and retention efforts at a public hearing at least once per fiscal year, and would entitle the recognized employee organization to present at the hearing. If the number of job vacancies within a single bargaining unit meets or exceeds 20% of the total number of authorized full-time positions, the bill would require the public agency, upon request of the recognized employee organization, to include specified information during the public hearing. By imposing new duties on local public agencies, the bill would impose a state-mandated local program. The bill would also include related legislative findings.

The California Constitution requires local agencies, for the purpose of ensuring public access to the meetings of public bodies and the writings of public officials and agencies, to comply with a statutory enactment that amends or enacts laws relating to public records or open meetings and contains findings demonstrating that the enactment furthers the constitutional requirements relating to this purpose.

This bill would make legislative findings to that effect.

The California Constitution requires the state to reimburse local agencies and school districts for certain costs mandated by the state. Statutory provisions establish procedures for making that reimbursement.

This bill would provide that no reimbursement shall be made pursuant to these statutory provisions for costs mandated by the state pursuant to this act, but would recognize that a local agency or school district may pursue any available remedies to seek reimbursement for these costs.

Vote: majority Appropriation: no Fiscal Committee: yes Local Program: yes

THE PEOPLE OF THE STATE OF CALIFORNIA DO ENACT AS FOLLOWS:

**SECTION 1.** The Legislature finds and declares as follows:

- (a) Job vacancies in local government are a widespread and significant problem for the public sector affecting occupations across wage levels and educational requirements.
- (b) High job vacancies impact public service delivery and the workers who are forced to handle heavier workloads, with understaffing leading to burnout and increased turnover that further exacerbate staffing challenges.
- (c) There is a statewide interest in ensuring that public agency operations are appropriately staffed and that high vacancy rates do not undermine public employee labor relations.

**SEC. 2.** Section 3502.3 is added to the Government Code, to read:

**3502.3.** (a) (1) A public agency shall present the status of vacancies and recruitment and retention efforts during a public hearing before the governing board at least once per fiscal year.

(2) If the governing board will be adopting an annual or multiyear budget during the fiscal year, the presentation shall be made prior to the adoption of the final budget.

(3) During the hearing, the public agency shall identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process.

(b) The recognized employee organization for a bargaining unit shall be entitled to make a presentation at the public hearing at which the public agency presents the status of vacancies and recruitment and retention efforts for positions within that bargaining unit.

(c) If the number of job vacancies within a single bargaining unit meets or exceeds 20 percent of the total number of authorized full-time positions, the public agency shall, upon request of the recognized employee organization, include all of the following information during the public hearing:

- (1) The total number of job vacancies within the bargaining unit.
- (2) The total number of applicants for vacant positions within the bargaining unit.
- (3) The average number of days to complete the hiring process from when a position is posted.
- (4) Opportunities to improve compensation and other working conditions.

(d) This section shall not prevent the governing board from holding additional public hearings about vacancies.

(e) The provisions of this section are severable. If any provision of this section or its application is held invalid, the invalidity shall not affect other provisions or applications that can be given effect without the invalid provision or application.

(f) For purposes of this section, "recognized employee organization" has the same meaning as defined in subdivision (a) of Section 3501.

**SEC. 3.** The Legislature finds and declares that Section 2 of this act, which adds Section 3502.3 to the Government Code, furthers, within the meaning of paragraph (7) of subdivision (b) of Section 3 of Article I of the California Constitution, the purposes of that constitutional section as it relates to the right of public access to the meetings of local public bodies or the writings of local public officials and local agencies. Pursuant to paragraph (7) of subdivision (b) of Section 3 of Article I of the California Constitution, the Legislature makes the following findings:

It is in the public interest, and it furthers the purposes of paragraph (7) of subdivision (b) of Section (3) of Article I of the California Constitution, to ensure that information concerning public agency employment is available to the public.

**SEC. 4.** No reimbursement shall be made pursuant to Part 7 (commencing with Section 17500) of Division 4 of Title 2 of the Government Code for costs mandated by the state pursuant to this act. It is recognized, however, that a local agency or school district may pursue any remedies to obtain reimbursement available to it under Part 7 (commencing with Section 17500) and any other law.

