



STAFF REPORT

City Council

Meeting Date:

6/9/2026

Staff Report Number:

26-103-CC

Public Hearing:

Hold public hearing on the proposed fiscal year 2026-27 budget and capital improvement plan; hold public hearing on vacancies, recruitment and retention; and consider and adopt a resolution to amend the fiscal year 2025-26 budget

Recommendation

Staff recommends that City Council:

1. Hold a public hearing on the proposed budget for fiscal year 2026-27 and capital improvement program (Attachment A);
2. Hold a public hearing and review a report on City workforce vacancies, recruitment and retention trends in compliance with Assembly Bill (AB) 2561;
3. Provide direction on budget strategies and/or service level reductions to incorporate into the fiscal year 2026-27 budget for adoption June 23; and
4. Adopt resolution approving budget amendments for fiscal year 2025-26.

Policy Issues

The City Council maintains responsibility for all budgetary appropriations. Under Section 2.08.080(8) of the Menlo Park Municipal Code (MPMC), the city manager has the responsibility “to prepare and submit to the City Council the annual budget.” A public hearing on the city manager’s proposed budget is consistent with the City’s budgeting process. Under Government Code Section 3502.3, public agencies must present the status of vacancies and recruitment and retention efforts during a public hearing at least once per fiscal year, before the adoption of the annual budget.

Background

Preparation of the annual budget takes place primarily during the months of March through May and is informed by City Council direction including amendments to the current fiscal year’s budget, adoption of budget principles, and adoption of City Council priorities. The final report on the City Council priority setting workshop is available in Attachment A. On May 27, staff released the proposed budget on the online budget portal and held a budget workshop May 28 to provide an overview of the budget for consideration by the community and City Council. The proposed budget, presentation and recording of the workshop are available on the City’s website, along with the fiscal year 2026-27 budget principles (Attachment B).

Effective Jan. 1, 2025, AB 2561, codified in Government Code Section 3502.3, requires public agencies to present the status of vacancies and recruitment and retention efforts during a public hearing at least once per fiscal year, before the adoption of the annual budget. The City is to identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process. The law also entitles the City’s represented labor groups to make a presentation, as desired. Additional reporting requirements apply if the vacancy rate meets or exceeds 20% in a bargaining unit; this threshold was not

met for any of the City’s labor groups as of the start of the last pay period in May. Recruitment and retention data is presented below for the period of May 1, 2025 – April 30, 2026.

Analysis

Staff developed the city manager’s proposed fiscal year 2026-27 budget through a collaborative effort consistent with the City Council budget principles. The proposed budget entails a baseline spending plan for 297 full-time equivalent (FTEs) employees. The budget is available through the City’s OpenGov portal (Attachment B) and is developed with the revenue and expenditure assumptions discussed in this staff report. Since the May 28 public budget workshop, staff has incorporated changes to capture the latest information available. These changes include a \$0.3 million increase in public works landscape services to correct a clerical error and a \$0.4 million adjustment in the General Fund allocation for internal service charges. Combined, these changes increase expenditures by approximately \$0.7 million.

Fiscal year 2026-27 revenue and expenditure considerations

Revenues

The proposed General Fund budget for fiscal year 2026-27 incorporates several revenue projections, summarized below. Overall, the proposed budget anticipates revenues of \$88.0 million compared to \$82.0 million in the fiscal year 2025-26 amended budget.

- Revenue increases of approximately \$3.5 million are projected based on the approved Master Fee Schedule, primarily driven by higher development-related fees. However, these projections assume development activity levels similar to those experienced in fiscal year 2024–25. A portion of the larger projects have already been pre-entitled or submitted under prior applications and will therefore be subject to the previous fee schedule, rather than the updated rates. As a result, actual permit revenue may be lower than currently projected. Staff will continue to monitor the trend and adjust at mid-year if needed.
- Total property taxes: \$37.0 million, including:
 - Secured, Unsecured, Other property taxes: \$26.0 million; budgeted 4% growth from the prior fiscal year.
 - Property tax in lieu of vehicle license fee (VLF): Anticipated shortfall of \$4.3 million (explained in greater detail in the five-year forecast below); approximately 5% of total General Fund expenditures.
 - Educational Revenue Augmentation Fund (ERAF) Rebate: \$5.2 million; budgeted at same amount as received in the prior fiscal year.
- Transient occupancy tax (TOT): \$18.4 million; increase of \$2.2 million from the prior fiscal year to align with current trends.
- Sales tax: \$7.2 million; budgeted 10% growth from the prior fiscal year in line with projection from consultant, partly due to broad economic inflationary pressures.

Expenditures

The proposed General Fund budget for fiscal year 2026-27 incorporates the expenditure strategies summarized below. Overall, the proposed budget anticipates expenditures of \$90.5 million compared to \$84.6 million in the fiscal year 2025-26 amended budget. Each year, staff continue to refine budget development strategies to present an accurate budget reflecting the latest available data. For fiscal year 2026-27, strategies include the following:

- Department operating budgets: Staff reviewed department operating budgets, including overtime, temporary help and contract services, to reduce budgets by \$0.7 million through cost-saving measures and deferrals based on prioritization efforts.
- Payment card processing fees: Staff reduced payment card processing fees of \$0.6 million by implementing pass-through fee processing as part of the Master Fee Schedule update to directly cover associated transaction costs.

- Vacant position budgeting strategy: Vacant positions are budgeted at Step C, the middle step, to more accurately estimate personnel costs; the previous strategy of budgeting vacant positions at Step E was overly conservative and overstated personnel costs.
- Vacancy and turnover factor: Staff applied a 10% vacancy and turnover factor to overall personnel costs to more accurately reflect current vacancies, upcoming recruitments and natural staff turnover, while ensuring all authorized positions remain properly funded.
- Capital improvement funding: Staff reduced the transfer to the General Capital Improvement Fund from \$4.9 million to \$3.9 million, as directed by City Council following the May 12 study session.

Key budget assumptions

The proposed General Fund budget for fiscal year 2026-27 results in a deficit of \$2.5 million. Staff is seeking direction on whether the City Council wants to implement additional cost-saving measures to reduce this deficit and preserve the fund balance of the General Fund or draw down reserves to adopt a balanced budget. Strategies, assumptions, and changes incorporated in the proposed budget are summarized below.

General Fund contribution to the Capital Improvement Program (CIP)

The fiscal year 2026-27 budget includes a \$3.9 million General Fund contribution to CIP following direction provided by the City Council at the study session held May 12. The five-year forecast assumes the fiscal year 2026-27 General Fund contribution of \$3.9 million is held flat each year of the forecast.

Vehicle Replacement Internal Service Fund

The Vehicle Replacement Internal Service Fund (ISF) is a dedicated fund used to collect contributions and manage resources for the replacement, maintenance, and repair of City vehicles and equipment throughout their useful lifecycle. As part of the fiscal year 2025-26 budget strategy to help offset the projected General Fund deficit, the City continued pausing contributions to the Vehicle Replacement ISF, as had been done in two prior fiscal years due to pandemic-related shortages and other factors that prevented the acquisition of replacement vehicles. Existing fund balance was fully utilized during fiscal year 2025-26 for the purchase of vehicles and equipment.

Staff also updated the methodology used to calculate amortization costs for existing fixed assets using estimated future replacement cost, including vehicles, machinery, and equipment. Based on the revised methodology, the fund should seek to maintain approximately \$7.4 million in reserves to adequately support future asset replacement needs. The proposed fiscal year 2026-27 budget resumes internal service fund charges totaling approximately \$1.8 million to begin replenishing the Vehicle Replacement ISF. These contributions are intended to restore the fund to a sustainable reserve level necessary to support future replacement needs and avoid service disruptions resulting from aging or unavailable equipment, rather than to finance new or expanded purchases. In addition, the proposed budget includes funding for a fleet rightsizing study to evaluate the City's operational vehicle needs, identify opportunities for efficiency, and support long-term fleet management planning.

Developer Special Revenue and Bayfront Mitigation

Under the direction of City Council, these funds were separated from the General Fund for specific purposes and to provide greater transparency around these funds. In addition, some of these funds may be used for General Fund expenditures or contributions to capital projects in accordance with regulatory requirements. In the fiscal year 2026-27 proposed budget, use of these funds for the operating and capital budgets include:

Developer Special Revenue (Fund 111):

- In Dec. 2023, City Council approved use of \$1 million annually for a period of five years, or through fiscal year 2028-29, for staffing at Belle Haven Community Campus (BHCC), followed by a reevaluation of ongoing needs.

Bayfront Mitigation (Fund 332):

- Additionally, \$0.5 million is allocated for the Kelly Park Turf and Track Replacement (CPP020) to fund the design and installation of shade structures and athletic equipment.
- A total of \$0.3 million is allocated for the Bedwell Bayfront Park Entrance Improvements (CPP003) to fund the design and construction of Phase 1. This work will be reimbursed through the Priority Conservation Area Grant awarded to the City for the project.

Grant funding overview

Grants continue to be an important component of the City's overall budget strategy. Most grants are accounted for in various special revenue funds as these funds are restricted for a specific purpose. At the May 12 study session, the City Council received an update on the five-year capital improvement plan (Attachment C), which included a summary of grant awards for active capital improvement projects.

As of May 2026, the City has approximately \$43 million in total grant awards. Total grant awards by department are as follows:

- Public works: \$35.2 million
- General administration: \$4.6 million
- Library and community services: \$3.0 million
- Community development: \$0.25 million
 - This amount does not include a multi-jurisdictional grant award by the Metropolitan Transportation Commission (MTC).
- Police: \$0.1 million

The figures above represent active grants, which may span multiple fiscal years and come from a variety of sources at the county, state and federal levels. Many of these funds are awarded for specific uses, may require matching funds from the City, and/or have other requirements such as reporting and administrative tasks. Additionally, not all the awarded funds listed above have been received by the City, as most are on a reimbursement basis. Most grants are accounted for in various special revenue funds, rather than the General Fund, as these funds are restricted for specific purposes. An overview of grant-funded projects and initiatives is included as Attachment D.

Rate assistance program

On Dec. 8, 2020, City Council approved a rate assistance pilot program to assist residents who face financial hardship. Qualified households may receive a 20% monthly discount on solid waste service from Recology San Mateo County and a monthly discount on the fixed meter charge on water service from Menlo Park Municipal Water. This program is funded by the General Fund, and the fiscal year 2026-27 proposed budget includes \$0.029 million for the annual renewal of the solid waste and water rate assistance program.

Potential changes to be incorporated June 23

The following items will impact the proposed fiscal year 2026-27 budget and forecast and are recommended for incorporation into the budget presented to the City Council for consideration June 23. Due to timing constraints, these items were not included in the June 9 budget instance of OpenGov. Incorporating these additional expenditures would increase the projected fiscal year 2026-27 deficit to approximately \$2.8 million.

1. Downtown Development Financial Feasibility Study – approximately \$125,000 one-time expenditure, of which \$18,750 will be funded by the General Fund and the remaining \$106,250 by the BMR Fund.
2. AFSCME-negotiated general salary increase – approximately \$100,000 ongoing expenditure. This estimate reflects proposed compensation adjustments currently under negotiation with AFSCME and anticipated to be presented to the City Council for consideration June 23, following the release of a staff report June 8.
3. Bay Cities Joint Powers Insurance Authority (BCJPIA), the City's risk pool with other regional public agencies - final insurance premium adjustments for insurance beginning July 1, 2027, including a new line of coverage for parametric earthquake insurance – approximately \$138,000 total adjustments .

Budget strategies to address deficit

Service level reductions

As part of the strategy to address the structural deficit, departments have already incorporated \$0.7 million in targeted reductions into the proposed budget. Technology-related hardware replacement for items such as laptops and monitors will continue a replace-when-broken approach, rather than implementing a proactive replacement cycle, in order to extend the lifecycle for end-user devices and reduce costs. Additional adjustments reflect careful reductions in departmental supplies, contractual services, and community programs, with a strong emphasis on minimizing impacts to service delivery and the broader community. The proposed budget also assumes that the Community Funding Program will remain on hold and does not include funding for the program at this time. Training, conference, and membership budgets have also been thoughtfully reduced to further support cost containment efforts. Where feasible, departments are also reducing reliance on the General Fund by identifying eligible alternative funding sources for contractual services.

Staff is presenting an additional \$0.7 million in reductions for City Council consideration as shown in Table 1 below. In library and community services, potential reductions totaling \$0.3 million include decreases to library program offerings, related materials and contract services, as well as reductions to contract services for indoor recreation programs. In public works, potential reductions totaling \$0.4 million include safe routes to school, tree lighting, weed management, and median maintenance programs. The Safe Routes to School reduction reflects a decrease in consultant services provided by Alta equivalent to a half-time position. If approved, these reductions would further decrease the deficit from the adjusted \$2.5 million currently in the projection back to \$1.8 million. In addition, the Belle Haven Community Center aquatics program was expanded in fiscal year 2025–26 at an annual cost of approximately \$0.4 million, presenting another potential opportunity for savings; this possible reduction has not been incorporated into the Table 1 list of proposed reductions.

Table 1: Proposed reductions for City Council consideration		
Department	Description	Reduction amount
Library and community services	Reductions to library program offerings, small reductions of materials and contract services	(169,255)
Library and community services	Reductions to contract services for indoor recreation programs, small reductions to materials, staffing efficiencies	(104,400)
Public works	Safe routes to school (eliminate contract budget)	(105,000)
Public works	Eliminate the contract for maintaining the existing tree lights in the Santa Cruz Avenue medians between University Drive and Doyle Drive. Existing lights would remain in place and operational but not maintained. Failed lights would no longer be repaired or replaced.	(43,000)
Public works	Fremont Park and Belle Haven Community Center Tree lighting (eliminate budget)	(70,000)
Public works	General non-herbicide weed removal (20% reduction from current contract budget)	(91,600)
Public works	Landscape median and right of way maintenance (20% reduction from current contract budget)	(69,800)
Public works	Mechanical non-herbicide weed removal (20% reduction from current contract budget)	(50,000)
Grand total		(703,055)

Collectively, these potential reductions represent a measured approach to addressing the structural deficit, seeking to preserve the City’s core service levels and operational priorities.

Interpretation services budget

The City Council adopted Public Meetings Accessibility Policy CC-26-030 Jan. 27. This policy includes the addition of \$48,700 to the fiscal year 2026-27 budget. This amount anticipated:

- By request transportation services up to five times per year (\$1,100)
- By request interpretation services up to seven meetings per year (\$32,800)
- Certified human translation up to six staff reports per year (\$4,800)
- Web-based ADA and translation tool (\$10,000 per year)

Since the implementation of the policy (i.e., January) the city has provided the following services:

- By request – four transportation requests.
- By request – nine interpretation requests, two of which had no in person participants.
- Translation of two staff reports

To date (i.e., Feb. 10 – June 2), the cost of interpretation services is approximately \$32,400. Staff is working to implement a more cost-effective service for interpretation given the higher-than-expected volume of

requests. The new interpretation service will utilize one to two virtual interpreters with the use of a transmitter and receivers, which allows in-person members of the public to participate in the meeting in Spanish. The current policy will need to be amended by removing the in-person interpreter requirement. Staff will also monitor expected budget and explore options as needed for transportation requests.

Fund balances in the General Fund

The projected fund balances table in Exhibit A of Attachment E provides the following information:

- Projected fund balances for all funds for the fiscal year ending June 30, 2026, using the amended expenditures and revenues budgets as of April 30
- Projected fund balances for all funds for fiscal year ending June 30, 2027, using proposed budgeted revenues and expenditures
- Projected fund balances representing available spendable resources and excluding non-spendable assets such as capital assets, deferred outflows, long-term receivables and others.

Additionally, the General Fund 5-Year Forecast (Attachment F) provides the projected year-end fund balance, proposed budget, and projections through fiscal year 2030-31.

Forecasted year-end fund balance for fiscal year 2025-26

On Feb. 24, staff presented a projected current-year deficit of \$2.5 million to the City Council. Based on updated information available through April 30, the projection remains largely unchanged. Staff will be able to provide a more accurate projection in mid-September, once the year-end close process is near completion.

Proposed budgeted fund balances through fiscal year 2026-27

The proposed General Fund budget includes \$88 million in revenues offset by \$90.5 million in expenses, arriving at a deficit of \$2.5 million. This projected deficit does not include several outstanding budget items described earlier in the staff report that will be presented to the City Council for consideration June 23 and, if approved, would further increase the deficit to \$2.8 million. Currently, the proposed budget forecasts through June 30, 2027, an unassigned fund balance of \$0.7 million and both the Emergency Contingency Reserve and Economic Stabilization Reserve are no longer maintained at minimum policy levels of 15% and 20%. The proposed budget incorporates a 10% vacancy and turnover rate and an anticipated \$4.3 million VLF shortfall. A summary of the fund balance components for the General Fund is presented in Table 2 below.

Table 2: General Fund balance components for fiscal year 2024-25 through fiscal year 2026-27			
Item	2024-25 year-end balances	2025-26 year-end projection	2026-27 proposed budget
Strategic pension funding	\$653,240	\$653,240	\$653,240
Emergency contingency	10,408,537	10,408,537	10,408,537
Economic stabilization	13,878,049	13,878,049	13,878,049
Unassigned	5,823,230	3,220,125	664,851
Non-spendable	2,919,082	2,919,082	2,919,082
Total	\$33,682,138	\$31,079,033	\$28,523,759

General Fund Reserve policies

City Council Procedure #CC-14-003 provides the fund balance policy that includes the Emergency Contingency Reserve, Economic Stabilization Reserve and Strategic Pension Funding Reserve. The Emergency Contingency Reserve and the Economic Stabilization Reserve are no longer funded at the minimum level prescribed in the policy due to continued depletion of reserves as of fiscal year 2026-27.

In April 2023, the City Council directed staff to review reserve policies among neighboring jurisdictions to compare target reserve levels. Staff expanded this analysis to include actual reserve balances by reviewing the Annual Comprehensive Financial Reports (ACFRs) of comparable cities. Table 3 presents the results of this comparison. While the City has continued to maintain balanced budgets, it has done so in part through the use of General Fund reserves. As shown in the comparison, the City’s reserve levels are lower than those of its peer jurisdictions, with the City of Burlingame serving as the closest benchmark based on budget size. In addition, many of the comparison cities maintain other General Fund reserve designations that are not reflected in the table, resulting in total General Fund balances that are closer to 100% of annual operating expenditures on average, compared with approximately 40% for the City including non-spendable fund balance.

Maintaining adequate reserves is an important factor in preserving the City’s AAA bond rating, the highest credit rating available. This rating provides access to more favorable borrowing terms and financing options for capital investments and other long-term needs.

Table 3: Reserve Level Comparison (millions)

City	General Fund Reserve as of June 30, 2025	Fiscal year 2024-25 General Fund operating expenditure	General Fund reserve as % of operating expenditure
Foster City	71.1	62.4	114%
Belmont	31.6	29.1	109%
East Palo Alto	33.9	33.2	102%
San Bruno	53.5	65.5	82%
Burlingame	54.5	95.9	57%
South San Francisco	92.4	162.9	57%
San Mateo	106.9	189.8	56%
Menlo Park	31.3	84.1	37%

Future revenue generating measures

In addition to expenditure reductions, staff plans to further study and present revenue enhancement options for City Council consideration ahead of the November 2028 general election. Revenue generating ballot measures are subject to voter approval. Options may include up to a half-cent sales tax measure, which is estimated to generate approximately \$3-4 million annually, business license tax modernization, reauthorization and modernization of the utility users tax to align with technological advances since it first passed in 2006, and other measures focused on capital projects. Staff is targeting fall 2026 to schedule a City Council study session to review these options in greater detail and provide direction on creating a shortlist of measures to evaluate further. Once narrowed, staff will work to gather input from the community on which measures they would support.

Non-departmental budgets

Non-departmental includes revenues and expenditures not attributed to specific departments. In addition to expenditures that are directly related to departmental operations, there are also significant expenditures that are not directly attributable to any one department or have already been factored into the department expenditures as an internal service fund transfer. Two of the most notable expenditures not attributable to operating departments are the transfer from the General Fund to the General CIP Fund and the debt service on general obligation bonds. Some highlights in non-departmental budgets include:

Revenues:

- Developer Special Revenue Fund (Fund 111): \$1.45 million Meta (formerly Facebook) development agreements
- Measure T bond tax assessments for parks and recreation facility improvements: \$2.2 million
- Internal service funds budget (allocated by department)

Expenses:

- Measure T bonds: \$2.6 million debt service
- Internal service funds budget (allocated by department)

Internal service funds are used for workers' compensation, general liability, retiree medical payments, information technology (IT), and vehicle replacement. Internal services are billed to departments through an allocation formula.

Budget amendments for current fiscal year 2025-26

The following budget amendments for both operating and capital expenditures were previously approved by City Council for the current fiscal year 2025-26 and are included in this staff report to summarize the corresponding updates to the general ledger. These amendments are not likely to significantly impact the previously projected deficit of \$2.6 million for fiscal year 2025-26.

Operating:

1. Increase transfer out of \$1,100,000 in Information Technology ISF, corresponding with transfer in of \$1,100,000 from Information Technology ISF to General Fund authorized by City Council Feb. 24
2. Decrease transfer in of \$1,198,582 in Vehicle Replacement Fund, corresponding with decrease in transfer out from General Fund of \$1,198,582 to Vehicle Replacement Fund authorized by City Council Feb. 24
3. Increase in transfer from Measure A to shuttle program of \$189,932 authorized by City Council Feb. 24
4. Appropriate \$1 million of Fund 111 transfer in revenue for BHCC operations in General Fund authorized by City Council during fiscal year 2025-26 budget adoption

Capital Improvement Projects budget amendments authorized by City Council May 12:

1. CPB002 City Buildings (minor) – reduce General CIP funded appropriations by \$300,000
2. CPP001 Aquatic Center Maintenance – reduce General CIP funded appropriations by \$500,000
3. CPP009 Sport Field Renovations – reduce General CIP funded appropriations by \$200,000
4. CPS003 Utility Undergrounding – reduce General CIP funded appropriations by \$500,000
5. CPS025 Sand Hill Tunnel Rehabilitation Project – defund and reduce General CIP funded appropriations by \$390,000
6. CPP006 Park Pathways Repair – reduce General CIP funded appropriations by \$700,000 and move funding to CPS027 Santa Cruz Avenue, Junipero Serra Boulevard, and Sand Hill Road Bicycle and Pedestrian Access in fiscal year 2026-27
7. STT001 Caltrain Grade – reduce General CIP funded appropriations by \$130,000 and reduce Traffic Impact Fee funded appropriations by \$2 million

8. CPT032 Sharon/Eastridge – swap Traffic Impact Fee funding source of \$349,006 with equal amount from Measure A fund
9. CPT 003 Santa Cruz Avenue and Sand Hill Road Corridor projects – swap Traffic Impact Fee funding source of \$73,000 with equal amount from Measure A fund

Additional budget amendments

Staff recommends additional budget amendments for City Council consideration and authorization. These amendments were not previously approved by the City Council.

1. CPW015 Water Storage Reservoir and Pump Station – reduce Water Capital funded appropriations by \$653,000
2. CPW003 Water Storage and Supply – increase Water Capital funded appropriations of \$653,000
3. Increase General Fund ISF appropriations by \$426,814 to reflect costs that were previously allocated to Belle Haven Child Development Center (Fund 253). Because Fund 253 is grant funded and not eligible for reimbursement under the current ISF cost allocation methodology, these costs must be absorbed by the General Fund.
4. Increase General Fund transfer-out appropriations by \$544,926 to the Workers' Compensation Fund (701) to restore fund balance and support ongoing workers' compensation program costs. Correspondingly, increase the transfer-in revenue budget in the Workers' Compensation Fund by the same amount.
5. Increase appropriations in the Supplemental Law Enforcement Services Fund (327) by \$70,000 to support the purchase of additional GEAC computers for patrol officers and other equipment needs identified during the fiscal year.

Future amendments

1. Staff continue to research a potential, new position in the city manager's office (previously referred to as a neighborhood services manager) to be funded through special funds. The position would be focused on the Belle Haven neighborhood. Future amendments to the budget and salary schedule would be needed prior to recruitment. Staff intend to bring this forward in fiscal year 2026-27.
2. City Council typically conducts a mid-year budget review during the third quarter of each fiscal year, generally in February. Staff will continue monitoring grant funding and future appropriations authorized by the City Council to include in the mid-year budget amendment.

To help capture the impact of budget amendments and associated appropriations throughout the year, starting in fiscal year 2026-27, staff will prepare periodic informational items to City Council that track these items and report on the status and overall fiscal health of the General Fund, as directed in the City Council budget principles.

General Fund five-year forecast

The General Fund five-year forecast (Attachment F) reflects adopted budget principles and assists the City Council with long-term strategic decisions for the City's largest operating fund. The goal of the five-year forecast is to support the long-term stability of the General Fund. Revenue and expenditure assumptions in the forecast are based on current financial projections. The model received input from a variety of sources, including the executive team and expert consultants. For example, tax revenue projections are provided by HdL Companies (HdL), Neumo (formerly Avenu Insights and Analytics/MuniServices), and the County of San Mateo.

Revenues:

- Property taxes forecast by HdL Coren and Cone through 2030-31 at an average annual growth of 4.5% after factoring in the latest property valuations from the County of San Mateo Assessor, including an

estimate of the property tax from the former Federally owned 17-acre site of the U.S. Geological Survey Campus.

- The Educational Revenue Augmentation Fund (ERAF) Rebate is currently projected to remain flat and has been adjusted to align with the amount received in fiscal year 2025-26. Historically, ERAF has returned surplus withholdings to cities in the form of excess ERAF rebates. The State Controller's Office (SCO) recently issued audit findings to the County Controller's Office concluding that San Mateo County's current methodology for calculating and distributing excess ERAF does not comply with the statutory allocation and refund formula. The County is contesting these findings, and the outcome could affect future ERAF Rebate allocations.
- Property tax in lieu of vehicle license fee (VLF) is estimated to have a shortfall of 59% of the annual amount due to the City; VLF state backfill has been revised down to \$0 for fiscal year 2026-27 and future years to align with the latest State budget released May 14. If funds are added to the final State budget released June 15, staff will revise accordingly. It is worth noting that this is not a new issue; the City has already absorbed a cumulative shortfall of \$3.8 million in VLF funding in fiscal years 2023-24 and 2024-25.
- Transient occupancy tax (TOT) projections include the increased tax rate of 15.5% effective Jan. 1 and align with current trends. The forecast does not consider the addition of the planned Hotel Moxy, which is currently in construction. If construction stays on track, the hotel might begin operation in fiscal year 2027-28 with an estimated additional \$1.9 million annual TOT revenue for the City.
- Sales taxes forecast by Neumo at an average annual growth of 3%.
- Licenses and permit revenues are adjusted in fiscal year 2026-27 to reflect the recently approved Master Fee Schedule and are projected to increase by an estimated 3% annually beginning in fiscal year 2027-28.
- Other revenues include an annual \$0.85 million disbursement from California Employer's Retiree Benefit Trust (CERBT) for retiree medical premiums.
- Transfers from the Developer Special Revenue Fund of \$1 million for Belle Haven Community Campus (BHCC) operations through fiscal year 2028-29.
- Grant revenues have been adjusted to reflect current funding levels.

Property tax in lieu of vehicle license fee shortfall

One of the most significant vulnerabilities in the City's budget and long-term forecast is the shortfall in Vehicle License Fee (VLF) funding owed to cities in San Mateo County by the State. This shortfall stems from the funding mechanism used to pay the VLF, property tax and ERAF entitlements from local non-basic aid school districts, which rely on State aid and local property taxes to meet per-student funding levels. As more school districts in the County have become basic aid (also known as community funded through local property taxes), less property tax is shifted into ERAF, reducing the overall ERAF pool and the funding available to support VLF backfill obligations to cities and the County, thereby creating a structural gap.

Since 2004, the State has backfilled this shortfall to make cities and the County whole. However, the Governor's May 14 revised state budget for fiscal year 2026-27 did not include the County's \$157 million VLF backfill request, creating significant uncertainty about whether the City will receive any VLF backfill funding moving forward. This represents a meaningful risk to the City's long-term fiscal outlook and is reflected accordingly in the forecast.

The City of Menlo Park continues to work in coordination with San Mateo County to pursue restoration of VLF backfill funding through the state legislative budget process. Although the Department of Finance has indicated it does not intend to pursue a permanent legislative remedy, despite earlier commitments, the County and the City remain focused on securing a long-term resolution. This effort includes ongoing litigation initiated by the County, which is currently in its early stages. The City will continue collaborating

with regional partners to advocate for the restoration of these local revenues and will keep the City Council updated as developments occur.

Expenditures:

- Salaries and wages are forecast based on CalPERS actuarial data; vacancy and turnover rate assumed at 10% in fiscal year 2026-27 and decreasing by 2% annually until holding steady at 6% beginning in fiscal year 2029-30.
- Benefits costs unrelated to retirement, excluding health insurance premiums, are projected to increase at an average annual rate of 3% to reflect inflationary factors. Health insurance premiums are projected to increase by 6% annually.
- Retirement benefits amounts utilize the most recent CalPERS actuarial report.
- Operating expenses increase by an estimated 3% annual growth.
- The transfer to the General CIP Fund for capital projects of \$3.9 million in 2026-27; remains flat in out years.

The five-year forecast projects that the total fund balance for the General Fund trends downward from \$29.2 million to \$12.9 million over the five-year period. The Economic Stabilization Reserve is funded at the minimum policy level throughout the scenario; however, the Emergency Contingency Reserve would no longer be fully funded beginning in fiscal year 2029-30.

Proposed five-year capital improvement plan

On May 12, the City Council held a study session to provide direction on the proposed five-year capital improvement plan. Table 4 below summarizes the proposed new funding requests by topic area, rounded to the nearest \$10,000. Table 5 below summarizes the new funding sources for the projects. The proposal includes approximately \$13 million in new funding requests for the upcoming year from all funding sources to fund 18 projects.

The General CIP Fund proposed budget includes approximately \$3 million of the new funding requested and receives an annual transfer from the General Fund of approximately \$3.9 million. Since projects take multiple years to implement, the General CIP Fund balance is larger than the annual transfer due to carry-over of prior year transfers. Table 4 below lists the project requests by category and the percentage that is paid from the General CIP Fund.

Table 4: Summary of capital project requests for fiscal year 2026-27 by category				
Category	Funding requested	Percent of total requests	Amount of General CIP requests	Percent of General CIP funds
City buildings and systems	\$1,070,000	8%	\$800,000	26%
Environment	\$0	0%	\$0	0%
Parks and recreation	\$1,320,000	10%	\$500,000	16%
Stormwater	\$1,520,000	12%	\$1,520,000	49%
Streets and sidewalks	\$4,310,000	33%	\$0	0%
Traffic and transportation	\$1,285,000	10%	\$275,000	9%
Water	\$3,500,000	27%	\$0	0%
Total	\$13,005,000	100%	\$3,095,000	100%

Table 5: Fiscal year 2026-27 CIP new funding summary		
Fund	Fund Name	Fiscal year 2026-27 Funding
332	Bayfront Mitigation Fund	820,000
351	Transportation Impact Fees	830,000
356	County Transportation Tax (Measure A)	180,000
357	Highway Users Tax (Gas Tax)	910,000
359	Sidewalk Assessment	400,000
362	Construction Impact Fee	3,000,000
394	Communitywide Electrification Efforts	270,000
401	Measure T - Menlo Park GO Bonds	500,000
501	General Capital Improvements	2,595,000
600	Menlo Park Municipal Water Capital	3,500,000
Grand Total		13,005,000

Citywide vacancies and recruitment and retention efforts

As a part of this agenda item, the City will hold a public hearing to report on vacancies and discuss and allow for public comment regarding vacancies, recruitment and retention trends. Recognized employee organizations may make presentations during the public hearing concerning vacancies and recruitment and retention efforts. The City notified the four applicable represented bargaining units about the opportunity to be present (Government Code Section 3502.3(b)).

Recruitment challenges facing the City include the high cost of living in the San Francisco Bay Area; long commute times due to limited affordable housing options in the area; increased demand for talented individuals in certain fields, such as professional engineering positions, building officials, police officers, communication dispatchers, and community service officers; loss of staff to other local government agencies with higher pay and enriched benefits; and changing workforce trends, such as the desire for more remote work and flexible schedules.

In 2010, Menlo Park passed a pension reform initiative (Measure L), which reduced the retirement benefits and increased the age requirement for CalPERS members, creating a Classic Tier 2 structure. This reduced the appeal of some more experienced talent to join the City, impacting previous Unrepresented Management recruitments. The statewide pension reform act (California Public Employees’ Pension Reform Act, or PEPRA), which took effect January 2013, further reduced pension benefits and increased the age requirement. As more Classic members retire and a greater portion of the City’s workforce are PEPRA members, this will continue to have an impact on the type of benefits needed to attract and retain employees. Staff are monitoring AB 1383, which aims to support recruitment and retention of public safety employees, though it would apply to all PEPRA employees, by enhancing pension benefits, including lowering the retirement age, increasing pension formulas, and raising compensation caps. If passed, this bill would increase employer costs.

Staff recognize the importance of filling key vacancies throughout the City and attracting and retaining top talent in order to provide high-quality, ongoing services to the community in a timely manner; to complete

projects, including grant-funded initiatives; and to continue making progress on City Council priorities. Retaining talented staff is critical for preserving institutional knowledge, minimizing delays in services and projects due to employee turnover, and succession planning.

In compliance with AB 2561, staff prepared a detailed analysis of the City's vacancy rates presented by department and bargaining unit, as well as information on current and planned recruitment and retention strategies. The City has four labor groups representing FTEs, one labor group representing temporary employees, and two labor groups that are unrepresented.

During fiscal year 2025-26, the City had 297 budgeted FTEs, which includes full and part-time benefitted positions, including five FTEs for City Councilmembers. Temporary positions are included in departments' operating budgets and are not included in the FTE count. As of May 18, 264.75 FTEs are filled, with 32.25 vacant FTEs, indicating a citywide vacancy rate of 10.86%. This represents a 4.03% reduction in the citywide vacancy rate from the same time period the previous year, reflecting the City's focus on recruiting and developing its employees. Staff conducted 33 recruitments for FTEs and filled 41 positions through new hires, internal promotions, and advancements in a job series for the period of May 1, 2025 - April 30, 2026. Additionally, four temporary employees and two provisional employees competed in the above recruitments and were selected for full-time employment. Additionally, four employees remained in the same classification, but the classifications of librarian II and plan check engineer were re-designated as supervisory, resulting in 5-10% pay increases. While these changes did not constitute formal promotions, they reflect the City's ongoing efforts to align responsibilities with operational needs and provide employees with career development and growth opportunities.

During this reporting period, the average length of time to complete the hiring process from the time the position was posted to when the final offer letter was signed for non-sworn positions was 104 days. The City received an average of 30 applicants and a median of 18 applicants per open competitive recruitment, ranging from a low of two applicants for police officer - lateral, which is open until all vacancies are filled, and high of 119 applicants for management analyst I/II in human resources. The employee turnover rate, which measures the number of voluntary separations divided by the average number of employees during the reporting period, was 8.08%, down from 14.58% the previous reporting period. The employee retention rate, which measures the retention of particular employees over the reporting period, was 91.78%, up from 87.33% the previous reporting period. The current average tenure of employees is approximately 8.3 years and median tenure is 5 years. Additional information on vacancies, recruitments and retention is presented in Attachment G.

Staff engaged a consultant to conduct an employee engagement survey in February 2026. Engagement is measured using specific index questions reflecting employees' pride in the organization, willingness to recommend it as a place to work, and commitment to its success. The Menlo Park survey highlighted several emerging themes which were: City employees have a strong sense of purpose in their work; they believe their work makes a difference; employees feel that people on their team care about them as a person; employees expressed a strong commitment to their work and pride in serving the community. Pay and benefits were the most frequently mentioned concern among employees who completed the survey, and the second most cited reason employees consider leaving, which may influence retention. To help reduce the citywide vacancy and turnover rates, staff are working to implement various strategies to improve and enhance the recruitment and retention of qualified candidates for authorized positions, including conducting a citywide classification and compensation study (as described further below) to evaluate the City's total compensation package and competitiveness in the labor market.

Staff recently reached tentative agreement on a successor labor agreement with the American Federation of State, County and Municipal Employees, Local 829 (AFSCME), and are actively negotiating a successor

labor agreement with the Service Employees International Union, Local 521 (SEIU), for regular and temporary employees. The terms for the Menlo Park Police Officers' Association (POA) and Menlo Park Police Sergeants' Association (PSA) labor agreements end Aug. 31, 2027, and Oct. 31, 2027, respectively. Active labor agreements are a key component to maintaining good labor relations, directly impacting recruitment, retention and employee morale.

Recruitment and retention incentive programs

Competition for police officers remains a difficult challenge for public safety agencies across California and the nation. In fiscal year 2025-26, Human Resources and the Police Department collaborated to develop a pilot program to provide hiring incentives for lateral police officers and police academy graduates. These incentives are designed to attract quality candidates in a competitive market and reduce the timeline and cost of hiring police recruits, which takes approximately one and a half years from time of hire to independent work as a police officer at an estimated cost of over \$0.1 million per recruit. This does not include the cost of overtime to backfill the vacant position until the officer completes training. Lateral police officers and police academy graduates have already completed the police academy, which reduces the hiring timeline by six months. Additionally, lateral police officers may require less field training, having already served as police officers in other jurisdiction(s). Following the meet and confer process, these incentive programs were included in a side letter to the Menlo Park Police Officers' Association (POA) memorandum of understanding (MOU) and adopted by City Council Resolution No. 7010 Dec. 17, 2025. Since implementation, two lateral police officers have been hired through the lateral police officer incentive program, and the recruitments for both lateral and academy graduate incentives remain open to fill police officer vacancies.

Staff are evaluating various recruitment and retention incentives that would provide the city manager with additional tools to recruit qualified candidates in classifications facing recruitment and retention challenges and to retain current employees. These incentives would be targeted to positions with highly specialized skillsets or certification requirements, positions with a history of high turnover or failed recruitments, and/or positions deemed critical to public safety and other essential services.

Classification and compensation studies

Periodic studies are important for adapting to changing operational needs and ensuring the City is positioned to compete for qualified candidates in the job market. This includes focused studies to address identified needs for certain positions as well as planning for a comprehensive approach.

The City is meeting and conferring with the Service Employees' International Union, Local 521 (SEIU) regarding changes in the library and community services department based on their operational needs, including creating one new classification in the childcare job family; the parties recently reached agreement on a wage adjustment for internal equity for one existing classification, the program aide/driver. The agreed-upon change has been incorporated into the salary schedule amendment (Attachment I). Once the meet and confer process is completed, the City will bring the remaining amendment to the salary schedule to the City Council for consideration.

On April 28, City Council approved a professional services agreement with Gallagher Benefit Services, Inc., for a comprehensive classification and compensation study in an amount not to exceed \$300,000. A classification and compensation study helps ensure the City's compensation structure and job classifications support internal equity and external competitiveness while providing employees with clear career pathways. This study will inform the City's competitiveness in the labor market, support recruitment efforts, and enhance employee retention through a comprehensive evaluation of the City's classifications and positions, compensation practices, and alignment with comparable agencies in benefits and salary. The study has commenced with stakeholder kickoff sessions with executive and management teams, with

employee and labor orientations to follow in June. The City will meet and confer with represented bargaining units on the results of the study and bring recommendations for implementation to the City Council for consideration. The study is expected to take approximately 36 weeks to complete, plus additional time to conduct the meet and confer process, with a total estimated timeline of one year.

While this analysis focuses on enhancements to the City's recruitment and retention efforts, this is not intended to diminish the City's ongoing efforts in these areas. Some of the City's offerings in these areas include (a) alternative and flexible work schedules, such as the 9/80 schedule, and the ability to work remotely in approved positions for up to two days per week; (b) a robust Employee Assistance Program for all employees, and a specialized program for first responders, along with access to an on-site gym, promoting mental and physical wellbeing; (c) numerous training opportunities for personal and professional development through Human Resources-led trainings for supervisors and managers, the San Mateo County Regional Training Development Consortium and the Liebert Cassidy Whitmore (LCW) employee relations consortium, along with tuition reimbursement programs; (d) employee engagement programs, including annual all-employee events to recognize outstanding service to the community and length of service to the City, bimonthly opportunities for staff to gather and hear directly from the city manager and get their questions asked, monthly new employee orientations, employee engagement survey opportunities, and an annual employee health and wellness fair; and (f) enhanced employee benefits, such as a City-paid Clipper BayPass and access to pet insurance. Staff in Human Resources also collaborate with City departments and external community partners to attend career and resource fairs and spread awareness about the City's benefits and open recruitments.

Draft resolutions

The following draft resolutions are included for reference now and will require adoption before July 1.

Adoption of the fiscal year 2026-27 budget and CIP (Attachment E)

This resolution formally appropriates funds and allows for expenditures during the fiscal year. Final appropriation totals will be prepared for the June 23 meeting based on the outcome of the public hearing.

Appropriations limit (Attachment H)

California Government Code sets a limit on appropriations based on a number of factors including the prior limit, population change and COLA changes. This resolution establishes the appropriations limit for fiscal year 2026-27.

Salary schedule amendments (Attachment I)

The salary schedule, which outlines pay rates for permanent and temporary employees by title, is being updated to reflect a four percent (4%) general salary increase for the American Federation of State, County and Municipal Employees, Local 829 (AFSCME), which the City Council will consider as part of the adoption of the successor labor agreement June 23. Confidential employees are aligned with AFSCME pay and benefits, so these positions will be similarly increased. As noted in the recruitment and retention section above, one existing SEIU classification in the library and community services department, the program aide/driver, is receiving a wage adjustment for internal equity. Finally, the salary ranges for unrepresented management employees will be adjusted by 4% to maintain appropriate salary differentials between supervisory and management employees. These salary increases are scheduled to take effect at the beginning of the first full pay period following July 1, which is July 12. The salary range for city manager is also being modified to reflect the terms contained in the city manager's employment agreement, including adjusting the salary range at the low end to maintain a consistent 35% salary range width in management positions.

Rate assistance program (Attachment J)

The City established a rate assistance pilot program for solid waste and water utilities in June 2020. This resolution extends the rate assistance program through June 30, 2027. This program is funded with non-rate revenues from the General Fund's unassigned fund balance.

Award authority

City Council Policy CC-21-024 establishes procurement authority, bid requirements, and annual inflationary adjustments to purchasing thresholds. Staff is currently developing a comprehensive purchasing policy that will be presented as part of the budget adoption staff report packet. The proposed policy includes several substantive updates for City Council consideration, including increasing the city manager's contract signing authority from \$93,000 to \$100,000; revising department head and designee signing authorities; adjustments to award authority amounts; strengthening internal controls; and providing clearer, more robust definitions of key terms.

City Council direction and action

Staff request direction from the City Council after considering budget strategies, the proposed budget including service level reductions, and five-year forecast assumptions. Staff will incorporate this direction into the proposed fiscal year 2026-27 budget for adoption June 23. Items without a clear majority to include or exclude may be deliberated after the fiscal year and incorporated as amendments to the budget if resources allow.

Staff recommend City Council consider and adopt a resolution approving budget amendments for the current fiscal year 2025-26 (Attachment K).

Impact on City Resources

The total operating expense budget across all funds is \$138.5 million and the new funding for the capital improvement budget is \$13 million. While the CIP is a five-year plan, only one year operating budget is adopted at a time. The fiscal year 2026-27 General Fund budget is balanced with the use of \$2.5 million in unassigned fund balance.

Environmental Review

This action is not a project within the meaning of the California Environmental Quality Act (CEQA) Guidelines Sections 15378 and 15061(b)(3) as it will not result in any direct or indirect physical change in the environment.

Public Notice

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting and a notice was published in the Examiner May 31.

Attachments

- A. Hyperlink – April 28 Staff Report #26-071-CC:
www.menlopark.gov/files/sharedassets/public/v/1/agendas-and-minutes/city-council/2026-meetings/20260428/k2-20260428-cc-cc-priorities-final-report.pdf
- B. Hyperlink – City budget (fiscal year 2026-27 proposed budget and CIP, budget workshop presentation and recording): www.menlopark.gov/budget

- C. Hyperlink – May 12 Staff Report #26-081-CC:
www.menlopark.gov/files/sharedassets/public/v/1/agendas-and-minutes/city-council/2026-meetings/20260512/g2-20260512-cc-direction-on-five-year-cip.pdf
- D. Grant funding overview
- E. Draft resolution adopting the fiscal year 2026-27 budget and CIP
- F. General Fund fiscal year 2025-26 year-end projection, fiscal year 2026-27 proposed budget and five-year forecast
- G. Vacancies, recruitment and retention trends
- H. Draft resolution establishing the appropriations limit
- I. Draft resolution amending the salary schedule effective July 12
- J. Draft resolution extending the rate assistance program
- K. Resolution amending the fiscal year 2025-26 budget

Report prepared by:

Fenny Lei, Assistant Administrative Services Director
Brittany Mello, Administrative Services Director
Stephen Stolte, Assistant City Manager

Grant funding summary as of May 2026		
Awarded project / initiative name	Lead department	Amount, source and funding period
Home electrification program in Belle Haven neighborhood in partnership with Peninsula Clean Energy (PCE)	General Administration	\$4,500,000 California Energy Commission (CEC) Funding period: 2023-28
Electric vehicles chargers at city facilities	General Administration	\$92,615 CEC
Beverage Container Recycling City/County Payment Program	General Administration	\$8,560 CalRecycle Funding period: 2026-28
Anti-displacement program implementation	Community Development	\$250,000 Metropolitan Transportation Commission (MTC)
Grand nexus and feasibility study	Community Development	\$500,000 – shared across 7 jurisdictions in San Mateo County MTC
Belle Haven Child Development Center (BHCDC) programming	Library and Community Services	\$2,316,843 California Department of Education Funding period: Recurring annually
2018 Parks Bond Act — Belle Haven Community Campus	Library and Community Services	\$198,000 California Department of Parks Funding period: 2018-24
Main library roof replacement	Library and Community Services	\$509,179 Building Forward Library Infrastructure – California State Library Funding period: 2022-27
Citizens' Option for Public Safety (COPS)	Police	\$100,000 Supplemental Law Enforcement Services Funds (SLESF) COPS Grant Funding Funding period: Recurring annually
Homeless Grant	Police	\$30,175 State of California
Automated meter reading	Public Works	\$500,000 Department of Water Resources Funding period: 2022-26
Bedwell Bayfront Park Entrance Improvements	Public Works	\$520,000 California State Coastal Conservancy Priority Conservation Area Grant Program Funding period: 2025-27
Caltrain grade separation	Public Works	\$1,500,000 San Mateo County Transportation Authority (SMCTA) – Grade separation program

Grant funding summary as of May 2026

Awarded project / initiative name	Lead department	Amount, source and funding period
Caltrain station access	Public Works	\$400,000 MTC
Chrysler Pump Station	Public Works	\$5,000,000 FEMA Hazard Mitigation Program
El Camino Real – Ravenswood pedestrian crossing	Public Works	\$200,000 Alternative Congestion Relief and Transportation Demand Management Program Funding period: 2023-25
Electric Vehicle Chargers at city facilities and parking plazas	Public Works	\$2,300,000 MTC
Middle Avenue Caltrain Ped/Bike Undercrossing	Public Works	\$5,000,000 One Bay Area Grant Program \$4,000,000 U.S. Department of Transportation (Federal Earmark) \$1,130,000 SMCTA \$1,000,000 Santa Clara County Recreational Mitigation Fund
Middle Avenue complete streets project	Public Works	\$1,200,000 SMCTA – Pedestrian and Bicycle Program Funding period: 2023-25
Transit-Oriented Communities Parking Management	Public Works	\$200,000 MTC
Santa Cruz Avenue and Sand Hill Road Corridor Safety Improvements project	Public Works	\$1,387,780 SMCTA – Measure A Pedestrian and Bicycle Program
Sharon/Eastridge and Oak/Oak Knoll projects	Public Works	\$450,000 SMCTA – Measure A/W Cycle 7 Pedestrian and Bike award Funding period: 2024-29
SAFER Bay implementation	Public Works	\$3,700,000 Phase 1 – Previously awarded, now under review FEMA Building Resilient Infrastructure and Communities
Shuttle service	Public Works	\$870,179 City/County Association of Governments of San Mateo County (C/CAG) \$625,000 MTC Lifeline Transportation Program

Grant funding summary as of May 2026

Awarded project / initiative name	Lead department	Amount, source and funding period
		\$610,500 C/CAG \$399,185 SMCTA \$166,000 MTC Lifeline Transportation Program
Streetlight data subscription	Public Works	\$80,325 SMCTA
Willow Road pedestrian and bicycle improvements	Public Works	\$3,500,000 SMCTA – Highway Program Funding period: 2024-26
Willow Road/US 101 interchange landscaping	Public Works	\$430,000 SMCTA – Highway Program Funding period: 2023-28

RESOLUTION NO. XXXX**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MENLO PARK
ADOPTING THE BUDGET AND CAPITAL IMPROVEMENT PLAN FOR FISCAL
YEAR 2026–27**

WHEREAS, the City of Menlo Park, acting by and through its City Council, having considered the proposed budget document and related written and oral information at the meetings held June 9 and 23, 2026, and the City Council having been fully advised in the matter and good cause appearing therefore; and

WHEREAS, City Council Procedure #CC-21-024 requires City Council action to enter into agreements or settle claims with aggregate annual payments in excess of \$100,000 for fiscal year 2026-27; however, expenditures in debt service on currently-issued debt, utilities, employee benefits, inter-governmental agreements and operating technological end-user hardware and subscription services included in the Information Technology Internal Service Fund exceed the annual aggregate of \$100,000 through contractual obligations or public health and safety necessity; and

WHEREAS, appropriations become effective July 1, 2026 and lapse June 30, 2027, with the exception of appropriations for capital improvement projects, multi-year studies, and notice of funding availability for housing, multi-year services contracts and single-year contracts or purchases as recommended by staff and approved by Council. Due to the nature of these projects, which often span multiple fiscal years, unexpended funds are automatically carried forward to the following fiscal year as part of the budget and do not require re-appropriations by the City Council.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Menlo Park that the City Council does hereby:

1. Adopt the budget for the fiscal year 2026-27 as summarized in Exhibit A and as modified according to majority City Council direction; and
2. Authorize staff to adjust the city manager's proposed budget to incorporate changes in assumptions for the proposed budget, to incorporate changes directed by the City Council at budget adoption, true-up of estimated carry-over appropriations, and other minor clerical errors; and
3. Authorize the city manager or designee to transfer budget appropriations within funds and between departments, projects, and/or accounts including between personnel and operating expenditures within a single fund to accomplish the purposes as set forth in the budget document to ensure the efficient and effective administration of city services; and
4. Authorize the city manager or designee to make payments for services provided to the City in the categories of debt service on currently-issued debt, utilities, employee benefits, inter-governmental agreements and operating technological end-user hardware and subscription services included in the Information Technology Internal Service Fund, in excess of \$100,000 and up to the budgeted amount in fiscal year 2026-27; and
5. Authorize the city manager or designee, without increasing overall appropriations, to allow spending to exceed an individual line item up to the amount of the overall budget; make adjustments between categories or program budgets within a department or fund; move appropriations between General Fund departments up to one percent (1%) of the General Fund Adopted Budget; and add capital or non-capital projects for emergency repairs that do not increase overall appropriations and are within the City Manager's spending limits.

I, Judi A. Herren, City Clerk of Menlo Park, do hereby certify that the above and foregoing City Council Resolution was duly and regularly passed and adopted at a meeting by said City Council on the twenty-third day of June, 2026, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Official Seal of said City on this __ day of June, 2026.

Judi A. Herren, City Clerk

Exhibits:

A. Fiscal year 2026-27 proposed budgeted fund balances

DRAFT						
Fund	Fund Name	Fiscal year 2025-26 projected ending fund balance	Fiscal year 2026-27 projected revenues	Fiscal year 2026-27 projected expenditures	Fiscal year 2026-27 projected ending fund balance	
100	General Fund	31,079,033	87,982,229	90,537,503	28,523,759	
111	Developer Special Revenue	5,147,800	1,450,000	1,000,000	5,597,800	
203	Donations - Library and Community Services	285,672	216,000	145,000	356,672	
211	Heritage Tree	665,870	100,000	-	765,870	
213	CalRecycle SB1383 Local Grant	(44,089)	-	-	(44,089)	
221	Low and Moderate Income Housing	5,007,670	-	14,400	4,993,270	
222	Below Market Rate Housing	13,443,180	2,096,400	998,653	14,540,927	
223	Housing Federal Revenue Sharing	117,884	-	4,400	113,484	
224	Community Development Block Grant	1,414,200	-	4,400	1,409,800	
252	Childcare Food	(95,000)	60,000	155,000	(190,000)	
253	Belle Haven Child Development Center	-	1,568,000	2,024,000	(456,000)	
254	Preschool-QRIS	10,230	14,000	12,000	12,230	
256	Recreation In-Lieu	346,214	470,400	-	816,614	
258	Coronavirus Response and Relief Supplemental Appropriations	176,039	-	-	176,039	
259	Community Summer Enrichment Grant	11,548	-	-	11,548	
304	Belle Haven Community Campus	(709,896)	-	-	(709,896)	
326	Narcotic Seizure Fund	72,707	-	-	72,707	
327	Supplemental Law Enforcement Services	422,188	100,000	100,000	422,188	
328	Downtown Parking Permits	216,582	-	196,948	19,634	
329	OTS Grant	82,618	70,000	-	152,618	
331	ABC Grant	3,090	-	-	3,090	
332	Bayfront Mitigation Fund	6,967,483	-	820,000	6,147,483	
334	BCSS Wellness Grant	28,785	28,785	-	57,570	
350	Environmental Justice Program Implementation	765,843	-	-	765,843	
351	Transportation Impact Fees	(2,501,873)	3,555,000	830,000	223,127	
352	Transportation Fund	355,821	-	-	355,821	
353	Downtown Public Amenity	1,456,743	-	-	1,456,743	
354	Storm Drainage Fees	141,340	30,000	65,000	106,340	
355	Shuttle Program	98,708	1,347,447	1,519,797	(73,642)	
356	County Transportation Tax (Measure A)	437,654	1,250,000	1,101,461	586,193	
357	Highway Users Tax (Gas Tax)	2,017,024	990,861	932,195	2,075,690	
358	Landscape/Tree Assessment	774,063	1,181,150	1,476,080	479,133	
359	Sidewalk Assessment	42,424	342,451	401,650	(16,775)	
360	Measure M	99,314	142,000	-	241,314	
361	Stormwater Management (NPDES)	381,276	375,100	549,778	206,598	
362	Construction Impact Fee	2,895,944	850,000	3,095,882	650,062	
363	Measure W	107,483	550,000	-	657,483	
364	Road Maintenance and Rehabilitation (SB1)	(14,018)	924,763	-	910,745	
365	Landfill Post-Closure	5,274,048	1,200,000	925,838	5,548,210	
369	In-lieu Payment for Community Amenities	35,257,592	-	100,000	35,157,592	
394	Communitywide Electrification Efforts	37,464	2,432,339	2,432,339	37,464	
396	California State Water Resource Board Arrearage Program	2,761,361	2,185,248	2,173,955	2,772,654	
401	Measure T GO Bonds	2,761,361	2,185,248	2,173,955	2,772,654	
501	General Capital Improvements	(2,536,953)	6,126,474	3,671,814	(82,293)	
600	Menlo Park Municipal Water Capital	16,817,539	2,311,861	3,842,072	15,287,328	
601	Menlo Park Municipal Water Operations	3,709,593	16,473,335	14,062,373	6,120,555	
602	Menlo Park Municipal Water Capacity	150,000	150,000	-	300,000	
610	Solid Waste Service	5,244,108	665,000	1,339,022	4,570,086	
701	Workers' Compensation	(544,926)	1,210,454	1,210,454	(544,926)	
702	General Liability Insurance	162,453	2,667,053	2,667,053	162,453	
703	Other Post Employment Benefits	141,790	986,000	986,000	141,790	
704	Information Technology	415,626	6,302,874	5,796,979	921,521	
705	Vehicle Replacement	-	1,850,000	-	1,850,000	
830	Successor Agency to the Menlo Park Community Development Agency	9,440,069	4,821,747	4,772,500	9,489,316	
	Total	150,798,679	157,262,219	152,138,501	155,922,397	

Preliminary 5-Year Forecast Fiscal Year 2026-27 through 2030-31						
	FY25-26 Amended	FY26-27 Proposed	FY27-28 Forecast	FY28-29 Forecast	FY29-30 Forecast	FY30-31 Forecast
Revenues						
Property Taxes	36,696,871	37,022,153	37,869,094	39,582,844	41,240,579	44,595,938
Sales Tax	6,474,000	7,207,900	7,450,400	7,678,100	7,891,900	8,085,500
Transient Occupancy Tax	16,169,749	18,404,642	18,956,781	19,525,485	20,111,249	20,714,587
Charges for Services	5,790,650	6,804,203	6,966,110	7,132,874	7,304,641	7,481,561
Franchise Fee	2,578,522	2,662,867	2,742,753	2,825,036	2,909,787	2,997,080
Licenses and Permits	5,954,650	8,202,692	8,426,112	8,658,311	8,899,636	9,150,448
Use of Money and Property	4,156,761	4,156,761	4,281,464	4,409,908	4,542,205	4,678,471
Intergovernmental	139,325	398,216	410,162	422,467	435,141	448,196
Miscellaneous Revenue	1,286,700	1,431,480	1,474,424	1,518,657	1,564,217	1,611,143
Transfers In	2,755,500	1,691,315	1,691,315	1,691,315	691,315	691,315
Total Revenues	82,002,728	87,982,229	90,268,616	93,444,997	95,590,670	100,454,239
Expenditures						
Salaries and Wages	31,880,438	33,097,369	35,011,382	37,013,535	38,111,576	39,241,773
Benefits	17,889,801	19,235,911	20,461,953	21,125,976	21,794,661	22,466,254
Operating Expenditure	28,477,662	31,635,981	32,631,026	33,658,221	34,718,645	35,813,416
Vehicle ISF Charge	-	1,767,192	1,820,208	1,874,814	1,931,058	1,988,990
Transfers Out	5,154,000	4,154,000	4,154,000	4,154,000	4,154,000	4,154,000
Capital Outlay	1,200,441	647,050	666,462	686,455	707,049	728,260
Total Expenditure	84,602,342	90,537,503	94,745,031	98,513,001	101,416,990	104,392,694
Operating Surplus/(Deficit)	(2,599,614)	(2,555,274)	(4,476,415)	(5,068,004)	(5,826,320)	(3,938,455)
Ending Fund Balance						
Unassigned	3,220,125	664,851	-	-	-	-
Emergency Contingency	10,408,537	10,408,537	6,596,973	1,528,969	-	-
Economic Stabilization	13,878,049	13,878,049	13,878,049	13,878,049	9,580,698	5,642,243
Strategic Pension	653,240	653,240	653,240	653,240	653,240	653,240
VLF Shortfall	-	-	-	-	-	-
Nonspendable	2,919,082	2,919,082	2,919,082	2,919,082	2,919,082	2,919,082

Vacancy, recruitment, and retention analysis of full-time equivalent (FTE) personnel

Table 1: Vacancy rate by labor group as of May 18, 2026			
Employee group	Budgeted FTEs	Vacant FTEs	Vacancy rate
SEIU	152.25	15.75	10.34%
AFSCME	57.75	6.5	11.26%
POA	35	6	17.14%
PSA	9	0	0.0%
Confidential (Unrepresented)	9	1	11.11%
Management (Unrepresented)	29	3	10.34%
City Council	5	0	0%
Total vacancies	297	32.25	10.86%

Table 2: Vacancy rate by department as of May 18, 2026			
Department	Budgeted FTEs	Vacant FTEs	Vacancy rate
Administrative Services	29.48	0	0.0%
Community Development	34	7.5	22.06%
General Administration	14	3	21.43%
Library and Community Services	68.25	2.75	4.03%
Police	73	9	12.33%
Public Works	73.27	10	13.65%
Total vacancies	297	32.25	10.86%

Table 3: Recruitment activity for FTEs from May 1, 2025 – April 30, 2026	
Activity type	Total
Recruitments open to all candidates	31
Recruitments open to internal candidates only	2
Total recruitments*	33

*This number does not include seven recruitments for temporary employees or four continuous recruitments during the reporting period.

Table 4: Positions filled from May 1, 2025 – April 30, 2026

Methodology	Total
New hires	33
Promotions	5
Advancements in a flexibly-staffed job series	3
Total positions filled	41

Table 5: Employee turnover and retention from May 1, 2025 – April 30, 2026

Turnover type	Total employees
Number of promotions that created vacancies	5
Number of voluntary and involuntary separations that created vacancies	25
Retirements	5
Voluntary and involuntary separations other than retirement	20
Turnover rate*	8.08%
Retention rate†	91.78%

*Turnover rate is the number of voluntary separations divided by the average number of employees during the time period.

†Retention rate measures the retention of particular employees over the time period.

Table 6: Tenure of FTE personnel from May 1, 2025 – April 30, 2026

Years of service with Menlo Park	Total employees	Percentage
Less than 1 year	29	11.42%
1 – 5 years	94	37.01%
5 – 10 years	52	20.47%
10 – 20 years	45	17.72%
20+ years	34	13.39%
Average employee tenure	8.30 years	
Median employee tenure	5 years	

RESOLUTION NO. XXXX

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MENLO PARK
ADOPTING AN APPROPRIATIONS LIMIT FOR THE CITY OF MENLO PARK
FOR THE 2026-27 FISCAL YEAR PURSUANT TO ARTICLE XIII B OF THE
CALIFORNIA CONSTITUTION**

WHEREAS, Article XIII B of the California Constitution (Proposition 4) provides for an annual appropriations limit for state and local governments beginning with the 1980-81 fiscal year, based on the 1978-79 appropriations, as adjusted for the changes in the cost of living or per capita personal income, population and other specified factors; and

WHEREAS, implementing legislation, which became effective Jan. 1, 1981, provides that each year the governing body of each local jurisdiction shall, by resolution, establish its appropriations limit for the year pursuant to Article III B at a regularly scheduled meeting or noticed special meeting; and

WHEREAS, Proposition 111 subsequently amended Article XIII B of the California Constitution to provide for certain revisions in the population and inflation factors used in the calculation of the appropriations limit and to provide for a recalculation of the appropriation limit data for the fiscal years 1987-88 through 1990-91; and

WHEREAS, in accordance with applicable law, the appropriation limit for the City of Menlo Park for the 2026-27 fiscal year has been calculated to be \$91,124,144 using such revisions and recalculations; and

WHEREAS, Government Code Section 7910 provides that documentation used in the determination of the appropriations limit shall be available to the public at least 15 days prior to the meeting at which the limit is established, and documentation supporting this determination has been made available to the public on the City's website by June 8, 2026;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Menlo Park that the City Council of Menlo Park hereby:

1. Selects to use the change in the California per capita income as the cost of living adjustment factor, and (b) elects to use the annual population change in the City of Menlo Park's population for calculating the population adjustment factor.
2. That the appropriations limit for fiscal year 2026-27 to be \$91,124,144 as detailed in the calculations set forth in Exhibit A.

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I, Judi A. Herren, City Clerk of Menlo Park, do hereby certify that the above and foregoing City Council Resolution was duly and regularly passed and adopted at a meeting by said City Council on the twenty-third day of June, 2026, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Official Seal of said City on this __ day of June, 2026.

Judi A. Herren, City Clerk

Exhibits

A. Appropriations limit for fiscal year 2026-27

**CITY OF MENLO PARK
APPROPRIATIONS LIMIT
FISCAL YEAR 2026-27**

	<u>AMOUNT</u>	<u>SOURCE</u>
A. PRIOR YEAR APPROPRIATIONS LIMIT	\$ 86,471,711	Prior Year
B. ADJUSTMENT FACTORS		
1. Population Change	1.0041	State Department of Finance
2. Cost of Living	1.0495	State Department of Finance
3. Combined Adjustment Factor	1.0538	(B1*B2)
Total Adjustment %	0.0538	(B3-1)
C. ANNUAL ADJUSTMENT	\$ 4,652,433	(B*A)
D. APPROPRIATIONS LIMIT - CURRENT YEAR	\$ 91,124,144	(A+C)
E. PROCEEDS OF TAXES SUBJECT TO LIMITATION		
Property Tax	37,022,153	2026-27 Proposed Budget
Sales and Use Tax	7,207,900	2026-27 Proposed Budget
Business License Tax	2,413,650	2026-27 Proposed Budget
Transient Occupancy Tax	18,404,642	2026-27 Proposed Budget
Special Assessments	2,528,548	2026-27 Proposed Budget
Interest Allocation	1,500,000	2026-27 Proposed Budget
	\$ 69,076,893	
F. AMOUNT UNDER/(OVER) LIMIT	\$ 22,047,251	(D-E)

RESOLUTION NO. XXXX

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MENLO PARK
AMENDING THE SALARY SCHEDULE EFFECTIVE JULY 12, 2026**

WHEREAS, pursuant to the Personnel System Rules, the city manager prepared a compensation plan; and

WHEREAS, the salary schedule is being updated in accordance with the Memorandum of Understanding between the American Federation of State, County and Municipal Employees, Local 829, and the City of Menlo Park, dated July 1, 2026, through June 30, 2027, which provides a four percent (4%) pay rate increase effective the beginning of the first full pay period following July 1, 2026; and

WHEREAS, the salary schedule is being updated in accordance with the Management Compensation Plan document for unrepresented management employees to incorporate a four percent (4%) increase to salary ranges in each tier; and

WHEREAS, the salary schedule is being updated in accordance with the third amendment to the employment agreement for city manager services between Justin Murphy and the City of Menlo Park to reflect the salary terms contained in the agreement, effective the beginning of the first full pay period following July 1, 2026; and,

WHEREAS, the salary schedule is being updated to increase the program aide/driver salary range by 18.78% based on an internal equity review; and

WHEREAS, the City met and conferred with the Service Employees International Union, Local 521 (SEIU) on the adjustment to the program aide/driver classification, and SEIU has agreed to the proposed salary schedule amendment.

NOW, THEREFORE BE IT RESOLVED that the following compensation provisions shall be established in accordance with the City's Personnel System rules.

BE IT FURTHER RESOLVED that any previous enacted compensation provisions contained in Resolution No. 7001 shall be superseded by this resolution.

BE IT FURTHER RESOLVED that the changes contained herein on Exhibit A and incorporated herein on Exhibit B shall be effective July 12, 2026.

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I, Judi A. Herren, City Clerk of Menlo Park, do hereby certify that the above and foregoing City Council Resolution was duly and regularly passed and adopted at a meeting by said City Council on the twenty-third day of June, 2026, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Official Seal of said City on this ____ day of June, 2026.

Judi A. Herren, City Clerk

Exhibits:

- A. Proposed salary schedule amendments
- B. Salary schedule effective July 12, 2026

Classification Title	Minimum (Step A)	Step B	Step C	Step D	Maximum (Step E)
Administrative Services Director	\$ 204,654		Open Range		\$ 276,282
Administrative Services Director	\$ 212,840		Open Range		\$ 287,333
Assistant Administrative Services Director	\$ 163,723		Open Range		\$ 221,025
Assistant Administrative Services Director	\$ 170,271		Open Range		\$ 229,866
Assistant City Manager	\$ 225,119		Open Range		\$ 303,910
Assistant City Manager	\$ 234,123		Open Range		\$ 316,067
Assistant Community Development Director	\$ 163,723		Open Range		\$ 221,025
Assistant Community Development Director	\$ 170,271		Open Range		\$ 229,866
Assistant Library and Community Services Director	\$ 163,723		Open Range		\$ 221,025
Assistant Library and Community Services Director	\$ 170,271		Open Range		\$ 229,866
Assistant Public Works Director	\$ 163,723		Open Range		\$ 221,025
Assistant Public Works Director	\$ 170,271		Open Range		\$ 229,866
Assistant Public Works Director - Engineering	\$ 163,723		Open Range		\$ 221,025
Assistant Public Works Director - Engineering	\$ 170,271		Open Range		\$ 229,866
Assistant Public Works Director - Maintenance	\$ 163,723		Open Range		\$ 221,025
Assistant Public Works Director - Maintenance	\$ 170,271		Open Range		\$ 229,866
Assistant Public Works Director - Transportation	\$ 163,723		Open Range		\$ 221,025
Assistant Public Works Director - Transportation	\$ 170,271		Open Range		\$ 229,866
Assistant to the City Manager	\$ 143,257		Open Range		\$ 193,397
Assistant to the City Manager	\$ 148,988		Open Range		\$ 201,133
Assistant to the City Manager / City Clerk	\$ 143,257		Open Range		\$ 193,397
Assistant to the City Manager / City Clerk	\$ 148,988		Open Range		\$ 201,133
Building Official	\$ 153,489		Open Range		\$ 207,211
Building Official	\$ 159,629		Open Range		\$ 215,500
Business Manager	\$ 118,998	\$ 124,948	\$ 131,196	\$ 137,755	\$ 144,643
Business Manager	\$ 123,758	\$ 129,946	\$ 136,443	\$ 143,265	\$ 150,429
Chief Water Operator	\$ 110,511	\$ 116,036	\$ 121,838	\$ 127,930	\$ 134,327
Chief Water Operator	\$ 114,931	\$ 120,678	\$ 126,712	\$ 133,047	\$ 139,700
City Arborist	\$ 115,670	\$ 121,453	\$ 127,526	\$ 133,902	\$ 140,597
City Arborist	\$ 120,296	\$ 126,311	\$ 132,627	\$ 139,258	\$ 146,221
City Clerk	\$ 143,257		Open Range		\$ 193,397
City Clerk	\$ 148,988		Open Range		\$ 201,133
City Manager	\$ 257,778		Open Range		\$ 348,000
City Manager	\$ 264,074		Open Range		\$ 356,500
Communications and Records Manager	\$ 151,038	\$ 158,590	\$ 166,519	\$ 174,845	\$ 183,587
Communications and Records Manager	\$ 157,079	\$ 164,933	\$ 173,180	\$ 181,839	\$ 190,931
Community Development Director	\$ 204,654		Open Range		\$ 276,282
Community Development Director	\$ 212,840		Open Range		\$ 287,333
Custodial Services Supervisor	\$ 77,374	\$ 81,242	\$ 85,305	\$ 89,570	\$ 94,048
Custodial Services Supervisor	\$ 80,469	\$ 84,492	\$ 88,717	\$ 93,153	\$ 97,810
Deputy City Manager	\$ 204,654		Open Range		\$ 276,282
Deputy City Manager	\$ 212,840		Open Range		\$ 287,333
Deputy Community Development Director - Housing	\$ 153,489		Open Range		\$ 207,211
Deputy Community Development Director - Housing	\$ 159,629		Open Range		\$ 215,500
Economic Development Manager	\$ 143,257		Open Range		\$ 193,397
Economic Development Manager	\$ 148,988		Open Range		\$ 201,133
Engineering Services Manager	\$ 153,489		Open Range		\$ 207,211
Engineering Services Manager	\$ 159,629		Open Range		\$ 215,500
Enterprise Applications Administrator	\$ 135,169	\$ 141,928	\$ 149,024	\$ 156,476	\$ 164,299
Enterprise Applications Administrator	\$ 140,576	\$ 147,605	\$ 154,985	\$ 162,735	\$ 170,871
Executive Assistant to the City Manager	\$ 92,823	\$ 97,464	\$ 102,337	\$ 107,454	\$ 112,827
Executive Assistant to the City Manager	\$ 96,536	\$ 101,363	\$ 106,431	\$ 111,753	\$ 117,340
Finance and Budget Manager	\$ 153,489		Open Range		\$ 207,211
Finance and Budget Manager	\$ 159,629		Open Range		\$ 215,500
Finance Director	\$ 204,654		Open Range		\$ 276,282
Finance Director	\$ 212,840		Open Range		\$ 287,333
GIS Analyst II	\$ 114,195	\$ 119,905	\$ 125,900	\$ 132,195	\$ 138,805
GIS Analyst II	\$ 118,763	\$ 124,701	\$ 130,936	\$ 137,483	\$ 144,357
Housing & Economic Development Manager	\$ 143,257		Open Range		\$ 193,397
Housing & Economic Development Manager	\$ 148,988		Open Range		\$ 201,133
Housing Manager	\$ 143,257		Open Range		\$ 193,397
Housing Manager	\$ 148,988		Open Range		\$ 201,133
Human Resources Director	\$ 204,654		Open Range		\$ 276,282
Human Resources Director	\$ 212,840		Open Range		\$ 287,333
Human Resources Manager	\$ 153,489		Open Range		\$ 207,211
Human Resources Manager	\$ 159,629		Open Range		\$ 215,500
Human Resources Technician I	\$ 76,364	\$ 80,182	\$ 84,192	\$ 88,401	\$ 92,821
Human Resources Technician I	\$ 79,419	\$ 83,390	\$ 87,559	\$ 91,937	\$ 96,534
Human Resources Technician II	\$ 84,001	\$ 88,201	\$ 92,611	\$ 97,241	\$ 102,103
Human Resources Technician II	\$ 87,361	\$ 91,729	\$ 96,315	\$ 101,131	\$ 106,187
Information Technology Manager	\$ 153,489		Open Range		\$ 207,211
Information Technology Manager	\$ 159,629		Open Range		\$ 215,500
Internal Services Manager	\$ 153,489		Open Range		\$ 207,211
Internal Services Manager	\$ 159,629		Open Range		\$ 215,500
Librarian II	\$ 96,061	\$ 100,865	\$ 105,908	\$ 111,204	\$ 116,764
Librarian II	\$ 99,904	\$ 104,899	\$ 110,144	\$ 115,652	\$ 121,434
Library and Community Services Director	\$ 204,654		Open Range		\$ 276,282
Library and Community Services Director	\$ 212,840		Open Range		\$ 287,333
Library and Community Services Manager	\$ 153,489		Open Range		\$ 207,211
Library and Community Services Manager	\$ 159,629		Open Range		\$ 215,500

Classification Title	Minimum (Step A)	Step B	Step C	Step D	Maximum (Step E)
Library and Community Services Supervisor	\$ 104,794	\$ 110,034	\$ 115,536	\$ 121,313	\$ 127,378
Library and Community Services Supervisor	\$ 108,986	\$ 114,436	\$ 120,157	\$ 126,165	\$ 132,473
Literacy Program Manager	\$ 92,856	\$ 97,499	\$ 102,374	\$ 107,492	\$ 112,867
Literacy Program Manager	\$ 96,570	\$ 101,399	\$ 106,469	\$ 111,792	\$ 117,382
Management Analyst I - Confidential	\$ 104,124	\$ 109,331	\$ 114,798	\$ 120,538	\$ 126,565
Management Analyst I - Confidential	\$ 108,289	\$ 113,704	\$ 119,390	\$ 125,359	\$ 131,628
Management Analyst II	\$ 118,998	\$ 124,948	\$ 131,196	\$ 137,755	\$ 144,643
Management Analyst II	\$ 123,758	\$ 129,946	\$ 136,443	\$ 143,265	\$ 150,429
Network Administrator	\$ 142,161	\$ 149,269	\$ 156,732	\$ 164,569	\$ 172,798
Network Administrator	\$ 147,847	\$ 155,240	\$ 163,002	\$ 171,152	\$ 179,709
Nutrition Services Coordinator	\$ 80,996	\$ 85,045	\$ 89,298	\$ 93,763	\$ 98,451
Nutrition Services Coordinator	\$ 84,235	\$ 88,447	\$ 92,870	\$ 97,513	\$ 102,389
Office Assistant - Confidential	\$ 64,390	\$ 67,610	\$ 70,991	\$ 74,541	\$ 78,267
Permit Manager	\$ 132,510	\$ 139,136	\$ 146,093	\$ 153,397	\$ 161,067
Permit Manager	\$ 137,811	\$ 144,701	\$ 151,936	\$ 159,533	\$ 167,510
Plan Check Engineer	\$ 141,978	\$ 149,076	\$ 156,530	\$ 164,356	\$ 172,574
Plan Check Engineer	\$ 147,657	\$ 155,039	\$ 162,791	\$ 170,930	\$ 179,477
Planning Manager	\$ 153,489	-	Open Range	-	\$ 207,211
Planning Manager	\$ 159,629	-	Open Range	-	\$ 215,500
Police Chief	\$ 225,119	-	Open Range	-	\$ 303,910
Police Chief	\$ 234,123	-	Open Range	-	\$ 316,067
Police Commander	\$ 204,654	-	Open Range	-	\$ 276,282
Police Commander	\$ 212,840	-	Open Range	-	\$ 287,333
Principal Planner	\$ 138,272	\$ 145,185	\$ 152,444	\$ 160,067	\$ 168,070
Principal Planner	\$ 143,802	\$ 150,993	\$ 158,542	\$ 166,469	\$ 174,793
Program Aide/Driver	\$ 43,704	\$ 45,889	\$ 48,183	\$ 50,593	\$ 53,122
Program Aide/Driver	\$ 51,397	\$ 54,101	\$ 56,950	\$ 59,946	\$ 63,097
Public Engagement Manager	\$ 153,489	-	Open Range	-	\$ 207,211
Public Engagement Manager	\$ 159,629	-	Open Range	-	\$ 215,500
Public Works Director	\$ 204,654	-	Open Range	-	\$ 276,282
Public Works Director	\$ 212,840	-	Open Range	-	\$ 287,333
Public Works Superintendent	\$ 153,489	-	Open Range	-	\$ 207,211
Public Works Superintendent	\$ 159,629	-	Open Range	-	\$ 215,500
Public Works Supervisor - Facilities	\$ 121,178	\$ 127,237	\$ 133,599	\$ 140,278	\$ 147,292
Public Works Supervisor - Facilities	\$ 126,025	\$ 132,326	\$ 138,942	\$ 145,890	\$ 153,184
Public Works Supervisor - Fleet	\$ 118,424	\$ 124,345	\$ 130,562	\$ 137,090	\$ 143,945
Public Works Supervisor - Fleet	\$ 123,161	\$ 129,319	\$ 135,785	\$ 142,574	\$ 149,703
Public Works Supervisor - Parks	\$ 110,162	\$ 115,670	\$ 121,453	\$ 127,526	\$ 133,902
Public Works Supervisor - Parks	\$ 114,568	\$ 120,296	\$ 126,311	\$ 132,627	\$ 139,258
Public Works Supervisor - Streets	\$ 110,162	\$ 115,670	\$ 121,453	\$ 127,526	\$ 133,902
Public Works Supervisor - Streets	\$ 114,568	\$ 120,296	\$ 126,311	\$ 132,627	\$ 139,258
Public Works Supervisor - Trees	\$ 110,162	\$ 115,670	\$ 121,453	\$ 127,526	\$ 133,902
Public Works Supervisor - Trees	\$ 114,568	\$ 120,296	\$ 126,311	\$ 132,627	\$ 139,258
Recreation Coordinator	\$ 80,996	\$ 85,045	\$ 89,298	\$ 93,763	\$ 98,451
Recreation Coordinator	\$ 84,235	\$ 88,447	\$ 92,870	\$ 97,513	\$ 102,389
Regulatory Compliance Analyst	\$ 133,873	\$ 140,567	\$ 147,595	\$ 154,975	\$ 162,723
Regulatory Compliance Analyst	\$ 139,228	\$ 146,189	\$ 153,499	\$ 161,174	\$ 169,232
Revenue and Claims Manager	\$ 115,816	\$ 121,606	\$ 127,687	\$ 134,071	\$ 140,775
Revenue and Claims Manager	\$ 120,448	\$ 126,471	\$ 132,794	\$ 139,434	\$ 146,406
Senior Accountant	\$ 120,963	\$ 127,011	\$ 133,362	\$ 140,030	\$ 147,031
Senior Accountant	\$ 125,801	\$ 132,092	\$ 138,696	\$ 145,631	\$ 152,912
Senior Building Inspector	\$ 124,027	\$ 130,228	\$ 136,740	\$ 143,577	\$ 150,755
Senior Building Inspector	\$ 128,988	\$ 135,437	\$ 142,209	\$ 149,320	\$ 156,786
Senior Civil Engineer	\$ 157,387	\$ 165,257	\$ 173,520	\$ 182,196	\$ 191,305
Senior Civil Engineer	\$ 163,683	\$ 171,867	\$ 180,460	\$ 189,483	\$ 198,957
Senior Construction Inspector	\$ 115,032	\$ 120,783	\$ 126,822	\$ 133,163	\$ 139,822
Senior Construction Inspector	\$ 119,633	\$ 125,614	\$ 131,895	\$ 138,490	\$ 145,414
Senior GIS Analyst	\$ 128,178	\$ 134,587	\$ 141,316	\$ 148,382	\$ 155,801
Senior GIS Analyst	\$ 133,305	\$ 139,970	\$ 146,969	\$ 154,317	\$ 162,033
Senior Human Resources Technician	\$ 92,401	\$ 97,021	\$ 101,872	\$ 106,965	\$ 112,314
Senior Human Resources Technician	\$ 96,097	\$ 100,902	\$ 105,947	\$ 111,244	\$ 116,806
Senior Library Assistant	\$ 82,686	\$ 86,820	\$ 91,161	\$ 95,719	\$ 100,505
Senior Library Assistant	\$ 85,993	\$ 90,293	\$ 94,808	\$ 99,548	\$ 104,525
Senior Management Analyst	\$ 133,873	\$ 140,567	\$ 147,595	\$ 154,975	\$ 162,723
Senior Management Analyst	\$ 139,228	\$ 146,189	\$ 153,499	\$ 161,174	\$ 169,232
Senior Office Assistant - Confidential	\$ 68,178	\$ 71,587	\$ 75,166	\$ 78,925	\$ 82,871
Senior Project Manager	\$ 133,873	\$ 140,567	\$ 147,595	\$ 154,975	\$ 162,723
Senior Project Manager	\$ 139,228	\$ 146,189	\$ 153,499	\$ 161,174	\$ 169,232
Senior Transportation Engineer	\$ 157,387	\$ 165,257	\$ 173,520	\$ 182,196	\$ 191,305
Senior Transportation Engineer	\$ 163,683	\$ 171,867	\$ 180,460	\$ 189,483	\$ 198,957
Sustainability Manager	\$ 143,257	-	Open Range	-	\$ 193,397
Sustainability Manager	\$ 148,988	-	Open Range	-	\$ 201,133
Systems Administrator	\$ 135,169	\$ 141,928	\$ 149,024	\$ 156,476	\$ 164,299
Systems Administrator	\$ 140,576	\$ 147,605	\$ 154,985	\$ 162,735	\$ 170,871
Transportation Director	\$ 204,654	-	Open Range	-	\$ 276,282
Transportation Director	\$ 212,840	-	Open Range	-	\$ 287,333
Transportation Manager	\$ 153,489	-	Open Range	-	\$ 207,211
Transportation Manager	\$ 159,629	-	Open Range	-	\$ 215,500

Classification Title	Minimum (Step A)	Step B	Step C	Step D	Maximum (Step E)
Accountant I	\$ 95,584	\$ 100,364	\$ 105,383	\$ 110,652	\$ 116,184
Accountant II	\$ 103,334	\$ 108,501	\$ 113,927	\$ 119,623	\$ 125,604
Accounting Assistant I	\$ 67,168	\$ 70,527	\$ 74,053	\$ 77,755	\$ 81,643
Accounting Assistant II	\$ 72,335	\$ 75,951	\$ 79,749	\$ 83,737	\$ 87,923
Administrative Assistant	\$ 72,839	\$ 76,481	\$ 80,306	\$ 84,321	\$ 88,537
Administrative Services Director	\$ 212,840		Open Range		\$ 287,333
Assistant Administrative Services Director	\$ 170,271		Open Range		\$ 229,866
Assistant City Manager	\$ 234,123		Open Range		\$ 316,067
Assistant Community Development Director	\$ 170,271		Open Range		\$ 229,866
Assistant Engineer	\$ 116,163	\$ 121,972	\$ 128,070	\$ 134,473	\$ 141,197
Assistant Library and Community Services Director	\$ 170,271		Open Range		\$ 229,866
Assistant Planner	\$ 103,064	\$ 108,218	\$ 113,629	\$ 119,310	\$ 125,275
Assistant Public Works Director	\$ 170,271		Open Range		\$ 229,866
Assistant Public Works Director - Engineering	\$ 170,271		Open Range		\$ 229,866
Assistant Public Works Director - Maintenance	\$ 170,271		Open Range		\$ 229,866
Assistant Public Works Director - Transportation	\$ 170,271		Open Range		\$ 229,866
Assistant to the City Manager	\$ 148,988		Open Range		\$ 201,133
Assistant to the City Manager / City Clerk	\$ 148,988		Open Range		\$ 201,133
Assistant Transportation Planner	\$ 103,064	\$ 108,218	\$ 113,629	\$ 119,310	\$ 125,275
Associate Civil Engineer	\$ 129,071	\$ 135,524	\$ 142,300	\$ 149,415	\$ 156,885
Associate Engineer	\$ 122,616	\$ 128,747	\$ 135,184	\$ 141,944	\$ 149,041
Associate Planner	\$ 114,516	\$ 120,241	\$ 126,253	\$ 132,566	\$ 139,194
Associate Transportation Engineer	\$ 135,525	\$ 142,301	\$ 149,416	\$ 156,886	\$ 164,731
Associate Transportation Planner	\$ 114,516	\$ 120,241	\$ 126,253	\$ 132,566	\$ 139,194
Building Custodian	\$ 67,285	\$ 70,650	\$ 74,183	\$ 77,892	\$ 81,787
Building Inspector I	\$ 98,501	\$ 103,427	\$ 108,597	\$ 114,027	\$ 119,729
Building Inspector II	\$ 109,445	\$ 114,917	\$ 120,663	\$ 126,696	\$ 133,032
Building Official	\$ 159,629		Open Range		\$ 215,500
Business Manager	\$ 123,758	\$ 129,946	\$ 136,443	\$ 143,265	\$ 150,429
Chief Water Operator	\$ 114,931	\$ 120,678	\$ 126,712	\$ 133,047	\$ 139,700
Child Care Teacher I	\$ 68,613	\$ 72,045	\$ 75,646	\$ 79,428	\$ 83,399
Child Care Teacher II	\$ 75,473	\$ 79,247	\$ 83,210	\$ 87,370	\$ 91,739
Child Care Teacher's Aide	\$ 64,042	\$ 67,244	\$ 70,606	\$ 74,136	\$ 77,842
City Arborist	\$ 120,296	\$ 126,311	\$ 132,627	\$ 139,258	\$ 146,221
City Clerk	\$ 148,988		Open Range		\$ 201,133
City Councilmember*	n/a		Annual Rate		\$ 11,400
City Manager	\$ 264,074		Open Range		\$ 356,500
Code Enforcement Officer	\$ 93,028	\$ 97,679	\$ 102,563	\$ 107,692	\$ 113,077
Communications and Records Manager	\$ 157,079	\$ 164,933	\$ 173,180	\$ 181,839	\$ 190,931
Communications Dispatcher	\$ 107,219	\$ 112,580	\$ 118,208	\$ 124,119	\$ 130,325
Communications Training Dispatcher	\$ 112,580	\$ 118,208	\$ 124,119	\$ 130,325	\$ 136,842
Community Development Director	\$ 212,840		Open Range		\$ 287,333
Community Development Technician	\$ 80,161	\$ 84,169	\$ 88,378	\$ 92,796	\$ 97,436
Community Service Officer	\$ 82,718	\$ 86,854	\$ 91,197	\$ 95,756	\$ 100,544
Construction Inspector I	\$ 93,028	\$ 97,679	\$ 102,563	\$ 107,692	\$ 113,077
Construction Inspector II	\$ 103,973	\$ 109,172	\$ 114,630	\$ 120,362	\$ 126,381
Contracts Specialist	\$ 80,880	\$ 84,924	\$ 89,170	\$ 93,629	\$ 98,311
Custodial Services Supervisor	\$ 80,469	\$ 84,492	\$ 88,717	\$ 93,153	\$ 97,810
Deputy City Clerk	\$ 85,587	\$ 89,867	\$ 94,360	\$ 99,077	\$ 104,031
Deputy City Manager	\$ 212,840		Open Range		\$ 287,333
Deputy Community Development Director - Housing	\$ 159,629		Open Range		\$ 215,500
Economic Development Manager	\$ 148,988		Open Range		\$ 201,133
Emergency Preparedness Coordinator	\$ 117,875	\$ 123,768	\$ 129,957	\$ 136,454	\$ 143,277
Engineering Services Manager	\$ 159,629		Open Range		\$ 215,500
Engineering Technician I	\$ 85,638	\$ 89,920	\$ 94,416	\$ 99,136	\$ 104,093
Engineering Technician II	\$ 95,153	\$ 99,911	\$ 104,907	\$ 110,152	\$ 115,659
Enterprise Applications Administrator	\$ 140,576	\$ 147,605	\$ 154,985	\$ 162,735	\$ 170,871
Enterprise Applications Support Specialist I	\$ 101,910	\$ 107,006	\$ 112,355	\$ 117,973	\$ 123,872
Enterprise Applications Support Specialist II	\$ 118,028	\$ 123,930	\$ 130,127	\$ 136,634	\$ 143,466
Equipment Mechanic	\$ 85,977	\$ 90,276	\$ 94,789	\$ 99,529	\$ 104,505
Executive Assistant	\$ 83,766	\$ 87,954	\$ 92,352	\$ 96,969	\$ 101,818
Executive Assistant to the City Manager	\$ 96,536	\$ 101,363	\$ 106,431	\$ 111,753	\$ 117,340
Extra Help Retired Annuitant	\$ 31,200		Open Range		\$ 249,600
Facilities Maintenance Technician I	\$ 71,024	\$ 74,575	\$ 78,304	\$ 82,219	\$ 86,330
Facilities Maintenance Technician II	\$ 78,501	\$ 82,425	\$ 86,547	\$ 90,874	\$ 95,418
Finance and Budget Manager	\$ 159,629		Open Range		\$ 215,500
Finance Director	\$ 212,840		Open Range		\$ 287,333
GIS Analyst I	\$ 99,594	\$ 104,573	\$ 109,802	\$ 115,292	\$ 121,057
GIS Analyst II	\$ 118,763	\$ 124,701	\$ 130,936	\$ 137,483	\$ 144,357
Gymnastics Instructor	\$ 48,298	\$ 50,713	\$ 53,249	\$ 55,911	\$ 58,706
Housing & Economic Development Manager	\$ 148,988		Open Range		\$ 201,133
Housing Manager	\$ 148,988		Open Range		\$ 201,133
Human Resources Director	\$ 212,840		Open Range		\$ 287,333
Human Resources Manager	\$ 159,629		Open Range		\$ 215,500
Human Resources Technician I	\$ 79,419	\$ 83,390	\$ 87,559	\$ 91,937	\$ 96,534
Human Resources Technician II	\$ 87,361	\$ 91,729	\$ 96,315	\$ 101,131	\$ 106,187
Information Technology Manager	\$ 159,629		Open Range		\$ 215,500
Information Technology Specialist I	\$ 83,382	\$ 87,551	\$ 91,928	\$ 96,524	\$ 101,350
Information Technology Specialist II	\$ 92,646	\$ 97,279	\$ 102,142	\$ 107,249	\$ 112,611
Internal Services Manager	\$ 159,629		Open Range		\$ 215,500
Junior Engineer	\$ 93,575	\$ 98,255	\$ 103,168	\$ 108,326	\$ 113,742
Junior Network & Systems Administrator	\$ 115,556	\$ 121,333	\$ 127,400	\$ 133,771	\$ 140,459
Librarian I	\$ 82,337	\$ 86,455	\$ 90,778	\$ 95,316	\$ 100,082
Librarian II	\$ 99,904	\$ 104,899	\$ 110,144	\$ 115,652	\$ 121,434

Classification Title	Minimum (Step A)	Step B	Step C	Step D	Maximum (Step E)
Library and Community Services Director	\$ 212,840		Open Range		\$ 287,333
Library and Community Services Manager	\$ 159,629		Open Range		\$ 215,500
Library and Community Services Supervisor	\$ 108,986	\$ 114,436	\$ 120,157	\$ 126,165	\$ 132,473
Library Assistant I	\$ 64,042	\$ 67,244	\$ 70,606	\$ 74,136	\$ 77,842
Library Assistant II	\$ 68,615	\$ 72,046	\$ 75,648	\$ 79,431	\$ 83,402
Library Assistant III	\$ 75,476	\$ 79,250	\$ 83,213	\$ 87,374	\$ 91,742
Literacy Program Manager	\$ 96,570	\$ 101,399	\$ 106,469	\$ 111,792	\$ 117,382
Maintenance Worker I	\$ 69,156	\$ 72,614	\$ 76,244	\$ 80,056	\$ 84,059
Maintenance Worker II	\$ 74,762	\$ 78,501	\$ 82,425	\$ 86,547	\$ 90,874
Management Analyst I	\$ 103,482	\$ 108,656	\$ 114,090	\$ 119,794	\$ 125,784
Management Analyst I - Confidential	\$ 108,289	\$ 113,704	\$ 119,390	\$ 125,359	\$ 131,628
Management Analyst II	\$ 123,758	\$ 129,946	\$ 136,443	\$ 143,265	\$ 150,429
Network Administrator	\$ 147,847	\$ 155,240	\$ 163,002	\$ 171,152	\$ 179,709
Nutrition Services Coordinator	\$ 84,235	\$ 88,447	\$ 92,870	\$ 97,513	\$ 102,389
Office Assistant	\$ 61,914	\$ 65,009	\$ 68,260	\$ 71,674	\$ 75,257
Office Assistant - Confidential	\$ 64,390	\$ 67,610	\$ 70,991	\$ 74,541	\$ 78,267
Parking Enforcement Officer	\$ 67,017	\$ 70,369	\$ 73,887	\$ 77,580	\$ 81,460
Permit Manager	\$ 137,811	\$ 144,701	\$ 151,936	\$ 159,533	\$ 167,510
Permit Technician	\$ 80,161	\$ 84,169	\$ 88,378	\$ 92,796	\$ 97,436
Plan Check Engineer	\$ 147,657	\$ 155,039	\$ 162,791	\$ 170,930	\$ 179,477
Plan Checker	\$ 122,616	\$ 128,747	\$ 135,185	\$ 141,944	\$ 149,041
Planning Commissioner*	n/a		Annual Rate		\$ 2,400
Planning Manager	\$ 159,629		Open Range		\$ 215,500
Planning Technician	\$ 91,613	\$ 96,194	\$ 101,004	\$ 106,053	\$ 111,356
Police Chief	\$ 234,123		Open Range		\$ 316,067
Police Commander	\$ 212,840		Open Range		\$ 287,333
Police Corporal (2080 hours)	\$ 135,336	\$ 142,103	\$ 149,208	\$ 156,668	\$ 164,501
Police Corporal (2184 hours)	\$ 142,103	\$ 149,208	\$ 156,668	\$ 164,502	\$ 172,726
Police Officer (2080 hours)	\$ 125,749	\$ 132,036	\$ 138,638	\$ 145,570	\$ 152,849
Police Officer (2184 hours)	\$ 132,036	\$ 138,637	\$ 145,570	\$ 152,848	\$ 160,491
Police Program & Data Technician	\$ 92,401	\$ 97,021	\$ 101,872	\$ 106,965	\$ 112,314
Police Records Specialist	\$ 73,028	\$ 76,679	\$ 80,513	\$ 84,538	\$ 88,765
Police Recruit	n/a		Hourly Rate		\$ 97,005
Police Sergeant (2080 hours)	\$ 155,636	\$ 163,418	\$ 171,589	\$ 180,169	\$ 189,177
Police Sergeant (2184 hours)	\$ 163,418	\$ 171,589	\$ 180,168	\$ 189,177	\$ 198,636
Principal Planner	\$ 143,802	\$ 150,993	\$ 158,542	\$ 166,469	\$ 174,793
Program Aide/Driver	\$ 51,397	\$ 54,101	\$ 56,950	\$ 59,946	\$ 63,097
Program Assistant	\$ 60,092	\$ 63,097	\$ 66,251	\$ 69,564	\$ 73,043
Project Manager	\$ 118,264	\$ 124,177	\$ 130,386	\$ 136,906	\$ 143,751
Property and Court Specialist	\$ 76,679	\$ 80,513	\$ 84,539	\$ 88,766	\$ 93,204
Public Engagement Manager	\$ 159,629		Open Range		\$ 215,500
Public Works Director	\$ 212,840		Open Range		\$ 287,333
Public Works Superintendent	\$ 159,629		Open Range		\$ 215,500
Public Works Supervisor - Facilities	\$ 126,025	\$ 132,326	\$ 138,942	\$ 145,890	\$ 153,184
Public Works Supervisor - Fleet	\$ 123,161	\$ 129,319	\$ 135,785	\$ 142,574	\$ 149,703
Public Works Supervisor - Parks	\$ 114,568	\$ 120,296	\$ 126,311	\$ 132,627	\$ 139,258
Public Works Supervisor - Streets	\$ 114,568	\$ 120,296	\$ 126,311	\$ 132,627	\$ 139,258
Public Works Supervisor - Trees	\$ 114,568	\$ 120,296	\$ 126,311	\$ 132,627	\$ 139,258
Recreation Coordinator	\$ 84,235	\$ 88,447	\$ 92,870	\$ 97,513	\$ 102,389
Regulatory Compliance Analyst	\$ 139,228	\$ 146,189	\$ 153,499	\$ 161,174	\$ 169,232
Revenue and Claims Manager	\$ 120,448	\$ 126,471	\$ 132,794	\$ 139,434	\$ 146,406
Senior Accountant	\$ 125,801	\$ 132,092	\$ 138,696	\$ 145,631	\$ 152,912
Senior Accounting Assistant	\$ 80,085	\$ 84,090	\$ 88,294	\$ 92,708	\$ 97,344
Senior Building Inspector	\$ 128,988	\$ 135,437	\$ 142,209	\$ 149,320	\$ 156,786
Senior Civil Engineer	\$ 163,683	\$ 171,867	\$ 180,460	\$ 189,483	\$ 198,957
Senior Communications Dispatcher	\$ 120,086	\$ 126,089	\$ 132,394	\$ 139,013	\$ 145,963
Senior Construction Inspector	\$ 119,633	\$ 125,614	\$ 131,895	\$ 138,490	\$ 145,414
Senior Engineering Technician	\$ 102,289	\$ 107,404	\$ 112,775	\$ 118,413	\$ 124,334
Senior Equipment Mechanic	\$ 95,322	\$ 100,089	\$ 105,093	\$ 110,348	\$ 115,865
Senior Facilities Maintenance Technician	\$ 85,977	\$ 90,276	\$ 94,789	\$ 99,529	\$ 104,505
Senior GIS Analyst	\$ 133,305	\$ 139,970	\$ 146,969	\$ 154,317	\$ 162,033
Senior Human Resources Technician	\$ 96,097	\$ 100,902	\$ 105,947	\$ 111,244	\$ 116,806
Senior Library Assistant	\$ 85,993	\$ 90,293	\$ 94,808	\$ 99,548	\$ 104,525
Senior Maintenance Worker	\$ 85,977	\$ 90,276	\$ 94,789	\$ 99,529	\$ 104,505
Senior Management Analyst	\$ 139,228	\$ 146,189	\$ 153,499	\$ 161,174	\$ 169,232
Senior Office Assistant	\$ 65,556	\$ 68,834	\$ 72,275	\$ 75,889	\$ 79,684
Senior Office Assistant - Confidential	\$ 68,178	\$ 71,587	\$ 75,166	\$ 78,925	\$ 82,871
Senior Permit Technician	\$ 92,401	\$ 97,021	\$ 101,872	\$ 106,965	\$ 112,314
Senior Planner	\$ 125,967	\$ 132,265	\$ 138,878	\$ 145,822	\$ 153,114
Senior Police Records Specialist	\$ 76,679	\$ 80,513	\$ 84,539	\$ 88,766	\$ 93,204
Senior Program Assistant	\$ 72,839	\$ 76,481	\$ 80,306	\$ 84,321	\$ 88,537
Senior Project Manager	\$ 139,228	\$ 146,189	\$ 153,499	\$ 161,174	\$ 169,232
Senior Sustainability Specialist	\$ 97,568	\$ 102,446	\$ 107,569	\$ 112,947	\$ 118,594
Senior Transportation Engineer	\$ 163,683	\$ 171,867	\$ 180,460	\$ 189,483	\$ 198,957
Senior Transportation Planner	\$ 125,967	\$ 132,265	\$ 138,878	\$ 145,822	\$ 153,114
Senior Water System Operator	\$ 87,862	\$ 92,256	\$ 96,869	\$ 101,713	\$ 106,799
Sustainability Manager	\$ 148,988		Open Range		\$ 201,133
Sustainability Specialist	\$ 82,786	\$ 86,924	\$ 91,270	\$ 95,834	\$ 100,626
Systems Administrator	\$ 140,576	\$ 147,605	\$ 154,985	\$ 162,735	\$ 170,871
Transportation Demand Management Coordinator	\$ 105,927	\$ 111,223	\$ 116,784	\$ 122,624	\$ 128,755
Transportation Director	\$ 212,840		Open Range		\$ 287,333
Transportation Manager	\$ 159,629		Open Range		\$ 215,500
Water Quality Specialist	\$ 91,857	\$ 96,451	\$ 101,273	\$ 106,336	\$ 111,653
Water System Operator I	\$ 71,888	\$ 75,483	\$ 79,257	\$ 83,220	\$ 87,381
Water System Operator II	\$ 79,875	\$ 83,869	\$ 88,063	\$ 92,466	\$ 97,089

Position Title	Minimum	Maximum
Communications Dispatcher - Per Diem	\$68.92	Open Range \$68.92
Intern	\$20.24	Open Range \$24.74
Library Clerk	\$20.58	Open Range \$24.78
Library Page	\$17.70	Open Range \$18.30
Maintenance Aide	\$21.64	Open Range \$23.80
Maintenance Worker	\$33.25	Open Range \$40.41
Office Assistant	\$29.77	Open Range \$36.18
Police Officer - Reserve	\$60.46	Open Range \$60.46
Recreation Leader	\$17.70	Open Range \$18.30
Recreation Specialist	\$19.29	Open Range \$23.02
Senior Recreation Leader	\$18.03	Open Range \$21.51

RESOLUTION NO. XXXX**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MENLO PARK TO
EXTEND THE SOLID WASTE AND WATER RATE ASSISTANCE PROGRAM**

WHEREAS, as of June 16, 2020, the City Council adopted Resolution No. 6563 to support the black lives matter movement, which emphasizes inclusion and equity within the community through City policies and services; and

WHEREAS, to promote equity and support Menlo Park's diverse community, establishing a rate assistance program helps low-income households to cover basic living expenses; and

WHEREAS, some rate assistance programs, such as Pacific Gas & Electricity (PG&E) California Alternative Rate Energy (CARE) program, offer a monthly minimum discount of 20% on gas and electricity; and

WHEREAS, due to the COVID-19 pandemic and solid waste and water rate increases, some residential customers may be financially impacted; and

WHEREAS, Aug. 25, 2020, during a study session, the City Council supported establishment of a rate assistance program for solid waste rates at a 20% discount; and

WHEREAS, Sept. 8, 2020, during a study session, the City Council supported establishment of a rate assistance program for Menlo Park Municipal Water customers; and

WHEREAS, Dec. 8, 2020, the City Council adopted Resolution No. 6605, which established the pilot program for a rate assistance program and provided a timeframe for the program of Jan. 1, 2021, through June 30, 2021, and

WHEREAS, Jan. 1, 2021, new solid waste rates went into effect; and

WHEREAS, April 27, 2021, the City Council received an update about extending the pilot program for fiscal year 2021-22; and

WHEREAS, May 11, 2021, the City Council adopted Resolution No. 6625, which approved Menlo Park Municipal Water rate increases for the next five years between July 1, 2021, and June 30, 2026; and

WHEREAS, June 22, 2021, the City Council adopted Resolution No. 6638, which extended the solid waste and water rate assistance program to June 30, 2022; and

WHEREAS, July 1, 2021, new Menlo Park Municipal Water rates went into effect; and

WHEREAS, Jan. 1, 2022, new solid waste rates went into effect; and

WHEREAS, June 28, 2022, the City Council adopted Resolution No. 6755, which extended the solid waste and water rate assistance program to June 30, 2023; and

WHEREAS, July 1, 2022, new Menlo Park Municipal Water rates went into effect; and

WHEREAS, Jan. 1, 2023, new solid waste rates went into effect; and

WHEREAS, June 27, 2023, the City Council adopted Resolution No. 6845, which extended the solid waste and water rate assistance program to June 30, 2024; and

WHEREAS, July 1, 2023, new Menlo Park Municipal Water rates went into effect; and

WHEREAS, Jan. 1, 2024, new solid waste rates went into effect; and

WHEREAS, June 25, 2024, the City Council adopted Resolution No. 6916, which extended the solid waste and water rate assistance program to June 30, 2025; and

WHEREAS, July 1, 2024, new Menlo Park Municipal Water rates went into effect; and

WHEREAS, Jan. 1, 2025, new solid waste rates went into effect; and

WHEREAS, June 24, 2025, the City Council adopted Resolution No. 6983, which extended the solid waste and water rate assistance program to June 30, 2026; and

WHEREAS, July 1, 2025, new Menlo Park Municipal Water rates went into effect; and

WHEREAS, July 1, 2026, new solid waste rates are scheduled to be in effect; and

WHEREAS, July 1, 2026, new Menlo Park Municipal Water rates are scheduled to be in effect.

NOW, THEREFORE BE IT RESOLVED, the program shall be comprised of the following timeframe, discount, and qualifications unless modified by the City Council by resolution:

1. Timeframe: Continue July 1, 2026, and end June 30, 2027;
2. Discount: Monthly 20% discount for solid waste rates and a monthly fixed discount equal to 50% of the 5/8-inch meter service charge for water rates; and
3. Qualifications: Households must meet the following criteria to receive the discount:
 - Must be enrolled in PG&E CARE program;
 - Submit most recent PG&E bill to verify CARE enrollment. Address on PG&E bill must be the same as the address on solid waste and water bills, but names may be different;
 - Submit most recent Recology and/or Menlo Park Municipal Water bills to receive applicable discounts; and
 - Re-certify eligibility according to the PG&E CARE program enrollment expiration date. Re-certification will vary, depending on when the household applies to CARE.

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I, Judi A. Herren, City Clerk of Menlo Park, do hereby certify that the above and foregoing City Council Resolution was duly and regularly passed and adopted at a meeting by said City Council on the twenty-third day of June, 2026, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Official Seal of said City on this ___ day of June, 2026.

Judi A. Herren, City Clerk

RESOLUTION NO. XXXX

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MENLO PARK
AMENDING THE FISCAL YEAR 2025–26 ADOPTED BUDGET**

WHEREAS, the City of Menlo Park, acting by and through its City Council, having considered the proposed budget document dated June 10, 2025, and related written and oral information at the meeting held June 24, 2025, adopted the fiscal year 2025-26 operating and capital budget; and

WHEREAS, Feb. 24, 2026, the City Council amended the fiscal year 2025-26 operating and capital budget;

WHEREAS, the City of Menlo Park, acting by and through its City Council, having considered the proposed budget amendments in Exhibit A and related written and oral information at the meeting held June 9, 2026, and the City Council having been fully advised in the matter and good cause appearing;

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Menlo Park that the City Council does hereby

Amend the fiscal year 2025-26 budget as set forth in Exhibit A

I, Judi A. Herren, City Clerk of Menlo Park, do hereby certify that the above and foregoing City Council Resolution was duly and regularly passed and adopted at a meeting by said City Council on the ninth day of June, 2026, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Official Seal of said City on this __ day of June, 2026.

Judi A. Herren, City Clerk

Exhibits:

A. Budget amendments

Fiscal year 2025-26 budget amendment			
Fund number and name	2025-26 Revenue	2025-26 Expenditure	Net change
100 - General Fund		\$971,740	\$(971,740)
327 - Supplemental Law Enforcement Services Fund		\$70,000	\$(70,000)
Total	-	\$1,041,740	\$(1,041,740)