



AB 2561 PRESENTATION: STATUS OF VACANCIES AND RECRUITMENT AND RETENTION EFFORTS IN CALENDAR YEAR 2025



PRESENTATION AGENDA

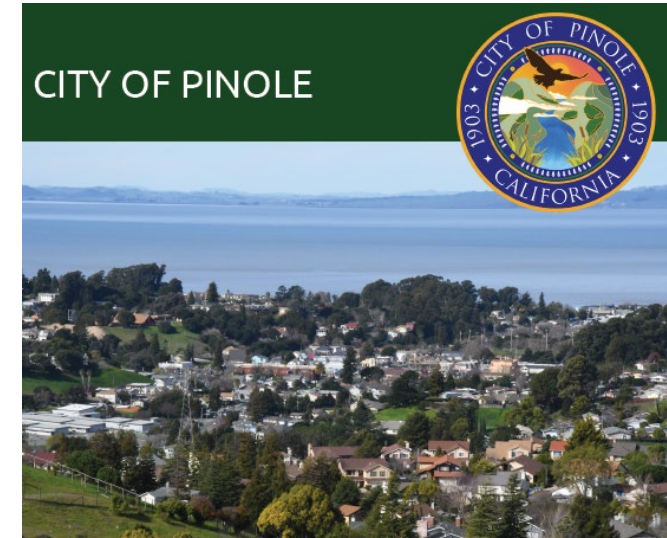
1. AB 2561 Summary
2. Workforce Overview
3. Vacancy Information
4. Recruitment and Retention Efforts



AB 2561 SUMMARY

Effective January 1, 2025, Assembly Bill 2561 mandated that public agencies present the status of job vacancies and recruitment and retention efforts at a public hearing before their governing body at least once per fiscal year prior to the adoption of the final budget.

- Applies to public agencies subject to the Meyers-Milias-Brown Act (GC 3502.3).
- Second presentation under the new law.



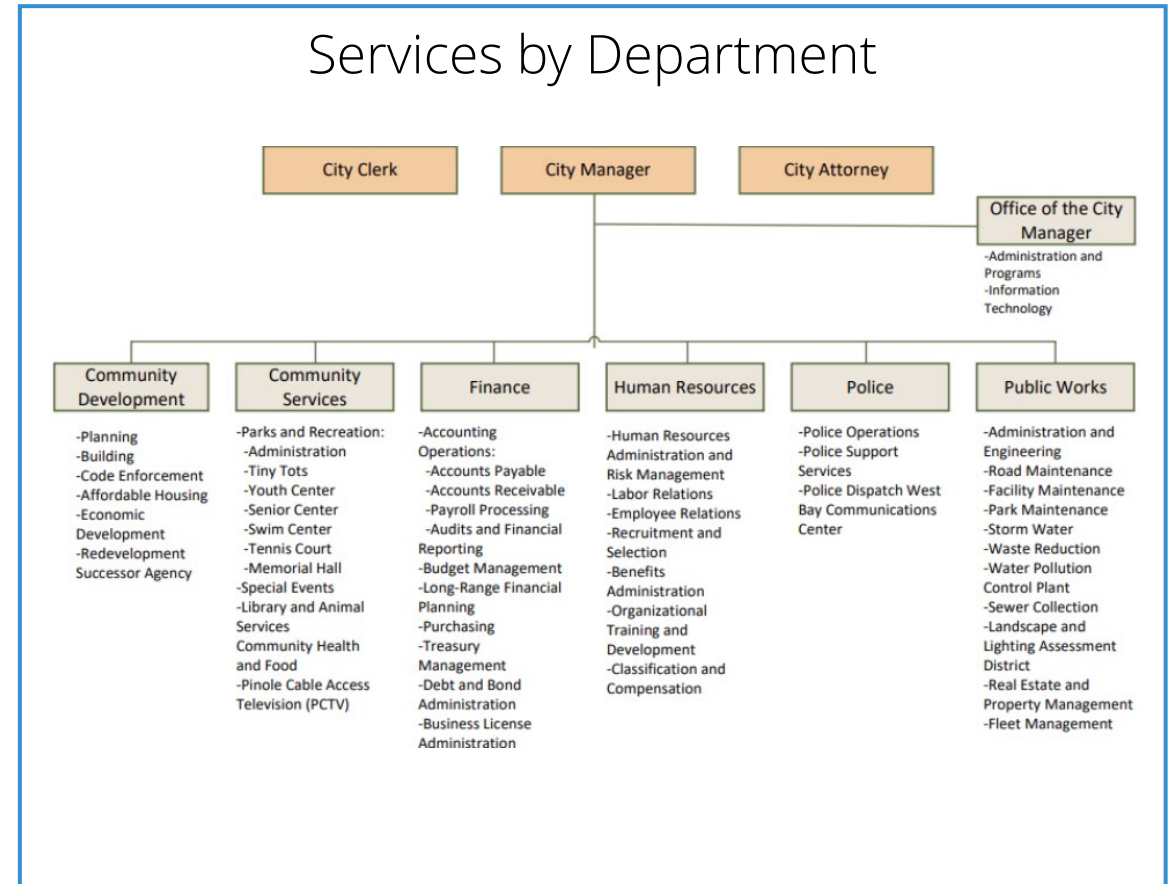
**OPERATING AND
CAPITAL BUDGET**

WORKFORCE OVERVIEW

Total Budgeted/Authorized Full- and Part-Time Regular positions for Calendar year ending December 31, 2025: 107.75

- The budgeted position count excludes elected officials and part-time temporary/seasonal positions.

CY 2024, FTE FT/PT regular budgeted positions was 104.25.



VACANCY INFORMATION

Vacancy Data as of December 31, 2025:

Bargaining Group	# of Budgeted Positions	# of Vacancies	Vacancy Rate
AFSCME Local 1	27.75	1	3.60%
ASFCME Local 512	21	3	14.29%
Pinole Police Employees Association	38	5	13.16%
Unrepresented Management/ Confidential Group	21	2	9.52%

10.14% City-Wide Vacancy Rate

RECRUITMENT & RETENTION EFFORTS

Recruitment Life Cycle

Step/Process	Description
Recruitment Requisition	A requisition is created to fill the vacancy
Job Posting	Vacancy is posted and advertised
Applicant Screening	Pass applicants meeting MQs to exam
Eligibility List	Place passing applicants on an Eligibility List
Conditional Offer	Hiring Manager selects a candidate
Pre-Employment Services	Conditional offer is accepted, pre-employment services are scheduled
Appointment & Orientation	Pre-employment services are completed, start date and orientation are scheduled

RECRUITMENT & RETENTION EFFORTS

Pay and Benefits

Pay/Benefit	Description
Base Salary	Market Competitiveness
Incentive Pay	Recruitment Incentives and Special Assignments
Educational Pay	Degree and Certificate Pay; Tuition Reimbursement
Other Pay	Uniform Allowance, Bilingual Pay, Longevity Pay
Health	Medical, Dental, Vision
Income Protection	Life Insurance, AD&D, Disability Insurance
Leave Accruals	Vacation, Sick Leave, Holiday Pay
Retirement & OPEB	CalPERS Pension, Retiree Medical, and Deferred Compensation

RECRUITMENT & RETENTION EFFORTS

Retention Statistics – 12-Month Lookback

Total Vacancies Created During Calendar Year	2025	2024
# of Vacancies Created by Newly Budgeted Positions	2	0
# of Vacancies Created by Internal Promotions and Transfers	4	4
# of Vacancies Created by Retirement	0	5
# of Vacancies Created by Separations (voluntary/involuntary)	8	9
Retention Rate	92%	87%

THANK YOU





REVISED CAPITAL IMPROVEMENT PLAN FY 2026/27 – FY 20230/31

ANNUAL & PRIORITY FY 2026/27 CAPITAL PROJECTS

City Council Meeting
June 2nd, 2026



PROPOSED CAPITAL IMPROVEMENT PLAN

FY 2026/27 – FY 2030/31

- The Capital Improvement Plan (CIP) is a five-year plan used to identify and implement the City's capital needs.
- The proposed five-year CIP contains 49 projects under five categories (Facilities, Parks, Sanitary Sewer, Stormwater, and Roads) and 7 infrastructure assessments.
- FY 2026/27 Annual and Priority Projects include 8 Facilities, 5 Parks, 9 Sanitary Sewer, 3 Stormwater, and 16 Roads, in addition to 4 Infrastructure Assessments.

PRIORITY SETTING BASED ON:

- State and regional mandated targets and associated reporting, and standard requirements.
- Priority needs in view of existing deficiencies and potential impacts.
- Funding source(s) and grant funding deadlines.
- Projects schedule and ongoing progress.

FACILITIES – FY 2026/27 PROJECTS

- Battery Storage at the Youth and Swim Centers (FA2601) - \$300,000 Grant [High – Ongoing]
- Tiny Tots Upgrades (FA2401) – \$250,000 Growth Impacts Fees [High]



FACILITIES – FY 2026/27 PROJECTS

- Upgrade of City Pools (FA2502) - \$200,000 Growth Impact Fees [Medium – Ongoing]
- EV Charging Infrastructure (FA2501) - \$75,000 Measure S fund and \$600,000 Climate Implementation Grant [High – Ongoing]
- City Hall Modernization (FA1703) - \$100,000 Growth Impact Fees [High – Ongoing]



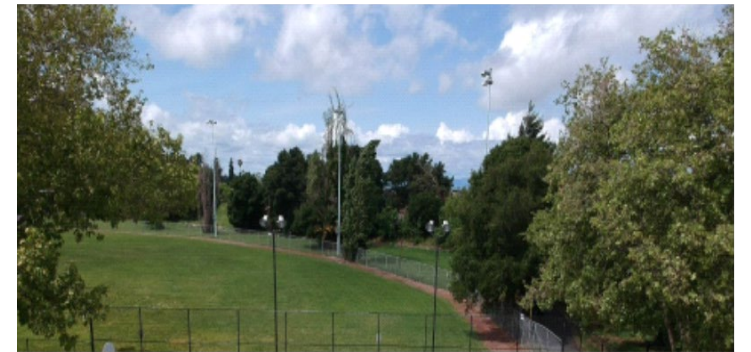
FACILITIES – FY 2026/27 PROJECTS

- Public Safety Building Upgrades (FA2301) - \$170,000 Growth Impact Fees [High – Phased]
- Senior Center Modernization (FA2202) - \$150,000 Growth Impact Fees [High]
- Citywide Roof Repairs and Replacement (FA1702) - \$300,000 Public Facilities Fund [High – Phased]



PARKS – FY 2026/27 PROJECTS

- Improvements to City parks (PA2501) - \$200,000 Growth Impact Fees [High – Annual]
- Rehabilitation of Pinole Valley Park Soccer Field (PA1901) - \$210,000 Growth Impact Fees [High – Ongoing]
- Fernandez Park Improvements (PA2401) - \$350,000 Growth Impact Fees [High – Phased]



PARKS – FY 2026/27 PROJECTS

- Pinole Creek Trail Upgrade (PA2601) - \$299,495 Building & Planning/Climate Grant [TBD]
- Skatepark Rehabilitation (PA2202) - \$150,000 Growth Impact Fees [Medium]



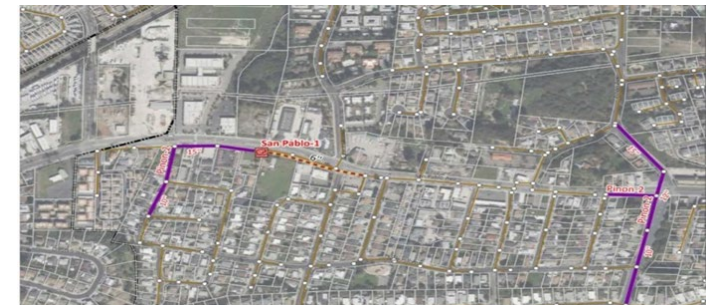
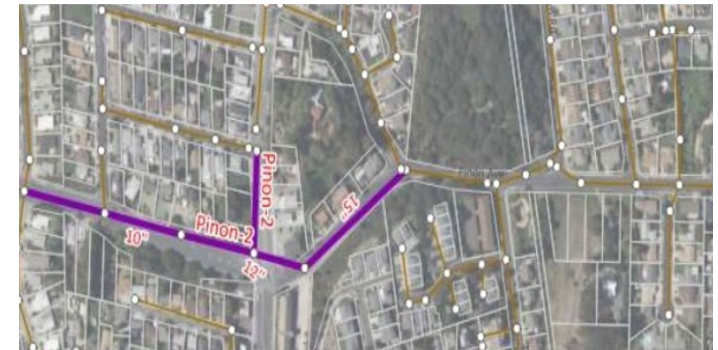
SANITARY SEWER – FY 2026/27 PROJECTS

- Replacement of two blowers at the Treatment Plant (SS2501) - \$120,000 Sewer Enterprise Fund [High – Ongoing]
- Lower Tennent Trunk Sewer Capacity (SS2405) - \$500,000 Sewer Enterprise Fund [High – Phased]
- Treatment Plant Solar and Battery Storage (SS2406) – \$250,000 Sewer Enterprise Fund [High – Phased]



SANITARY SEWER – FY 2026/27 PROJECTS

- Private Sewer Lateral Program (SS2407) - \$100,000 Sewer Enterprise Fund [High – Annual]
- Pinon-3 Sewer Capacity (SS2402) - \$1,000,000 Sewer Enterprise Fund [High – Phased]
- Effluent Outfall (SS2203) - \$1,500,000 Sewer Enterprise Fund [High]



SANITARY SEWER – FY 2026/27 PROJECTS

- Rehabilitation of Secondary Clarifier (SS2101) - \$425,000 Sewer Enterprise Fund [High]
- Treatment Plant Lab Upgrade (SS2002) - \$200,000 Sewer Enterprise Fund [High – Ongoing]
- Rehabilitation of Sewer Pump Station (SS1702) - \$1,000,000 Sewer Enterprise Fund [High – Phased]



STORMWATER – FY 2026/27 PROJECTS

- Storm Drain System Improvements (SW2401) - \$150,000 Measure S [High – Phased]
- Upgrade of Stormwater System and Trash Capture (SW2501) - \$120,000 Stormwater [High – Annual]



ROADS – FY 2025/26 PROJECTS

- Replacement of the San Pablo Avenue bridge over BNSF Railroad (RO1710) – PE Phase - \$2,394,000 HBP and \$500,000 STMP Grant Funds [High – Ongoing]
- Traffic Control and Safety Improvements on San Pablo Avenue (RO2601) - \$250,000 TDA Grant Fund [High]
- Tennent Avenue/Bay Trail Gap Closure Crossing of UPRR (RO1902) - \$745,000 STMP and \$600,000 OBAG Grant Funds [High – Ongoing]



ROADS – FY 2026/27 PROJECTS

- Pavement Rehabilitation (RO2301) - \$2,000,000 Gas Tax, \$1,250,000 Measure J, \$60,000 STMP, and \$47,088 CalRecycle Grant Funds [High – Annual]
- Sidewalk Rehabilitation (RO2401) - \$200,000 City Streets Improvements [High – Annual]
- Accessibility Improvements (RO2501) - \$150,000 City Street Improvements [High – Annual]



ROADS – FY 2026/27 PROJECTS

- Pavement Markings and Signage Upgrades (RO2504) - \$100,000 City Street Improvements [High – Phased]
- City Streetlight Upgrade (RO2503) - \$250,000 Arterial Streets Rehabilitation [Medium]
- City Signal Upgrade (RO2502) - \$200,000 Arterial Streets Rehabilitation [High – Phased]



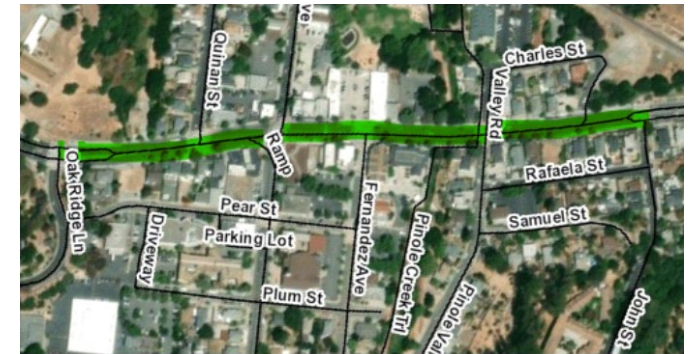
ROADS – FY 2026/27 PROJECTS

- Road Maintenance and Repairs (RO2401) - \$350,000 Measure S (2006) [High – Annual]
- Update of the City’s 2004 ADA Transition Plan (RO2508) - \$350,000 City Street Improvements [High]
- Safety Improvements on Arterial Roadways (RO2302) - \$200,000 Arterial Streets Rehabilitation and \$239,040 HSIP Grant Fund [High – Ongoing]



ROADS – FY 2026/27 PROJECTS

- Traffic Calming Program (RO2506) - \$200,000
City Streets Improvements [High for FY 2026/27]
- Safe Routes to Schools (RO2505) - \$100,000 City
Street Improvements [High for FY 2026/27]
- Old Town Traffic Calming (RO2403) - \$100,000
City Street Improvements [Medium]
- Pinole Smart Signals (RO2303) - \$100,000
Growth Impact Fees [High – Ongoing]

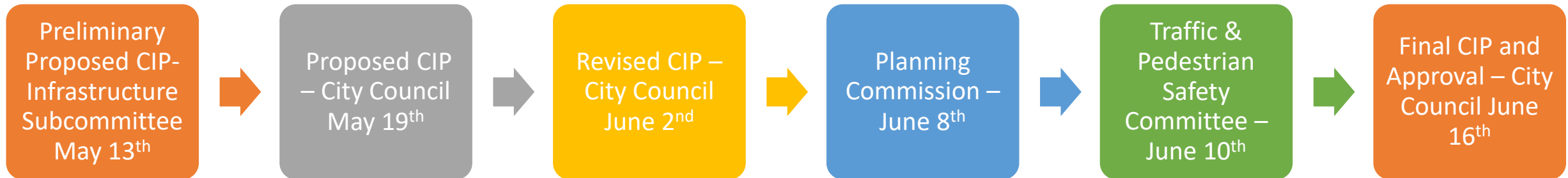


INFRASTRUCTURE ASSESSMENTS – FY 2026/27

- Active Transportation Plan (IN2106) - \$20,000 Measure S Fund [High – Ongoing]
- Recycled Water Feasibility Plan (IN2103) - \$100,000 Sewer Enterprise Fund [High]



REVIEW AND APPROVAL PROCESS



FIVE-YEAR CIP BUDGET SUMMARY

SOURCES BY FUND	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
100 - General Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
105 - Measure S 2006	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 100,000	\$ 1,500,000
106 - Measure S 2014	\$ 340,000	\$ 943,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 1,833,000
200 - Gas Tax	\$ 2,000,000	\$ 1,280,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,580,000
212 - Building and Planning Fund	\$ 1,199,495	\$ 352,000				
214 - Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 - Grant: TLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 - Grant: Climate Implementation Grant - MTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
215 - Measure J	\$ 1,250,000	\$ 450,000	\$ 1,000,000	\$ 950,000	\$ 950,000	\$ 4,600,000
215 - Grant: OBAG	\$ 600,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 1,020,000
275 - Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	
276 - Growth Impact Fees	\$ 1,880,000	\$ 1,750,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,230,000
324 - Public Facilities Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
325 - City Street Improvements	\$ 1,200,000	\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,950,000
325 - Grant: TDA Article 3	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
325 - Grant: STMP Fees	\$ 1,405,000	\$ 1,100,000	\$ 500,000	\$ -	\$ -	\$ 3,005,000
325 - Grant: HBP	\$ 2,394,000	\$ 940,000	\$ 27,018,000	\$ -	\$ -	\$ 30,352,000
325 - Grant: CalRecycle	\$ 47,088					
377 - Arterial Streets Rehabilitation	\$ 750,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 1,200,000
500 - Sewer Enterprise Fund	\$ 5,375,000	\$ 13,390,000	\$ 3,040,000	\$ 100,000	\$ 100,000	\$ 22,005,000
207- NPDES Stormwater	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 240,000
Vehicle Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sources Total	\$ 19,699,623	\$ 22,195,000	\$ 33,558,000	\$ 2,950,000	\$ 2,700,000	\$ 81,102,623
Unfunded Total	\$ -	\$ 1,700,000	\$ 2,400,000	\$ 950,000	\$ 400,000	\$ 5,450,000
Total Sources Required	\$ 19,699,623	\$ 23,895,000	\$ 35,958,000	\$ 3,900,000	\$ 3,100,000	\$ 86,552,623

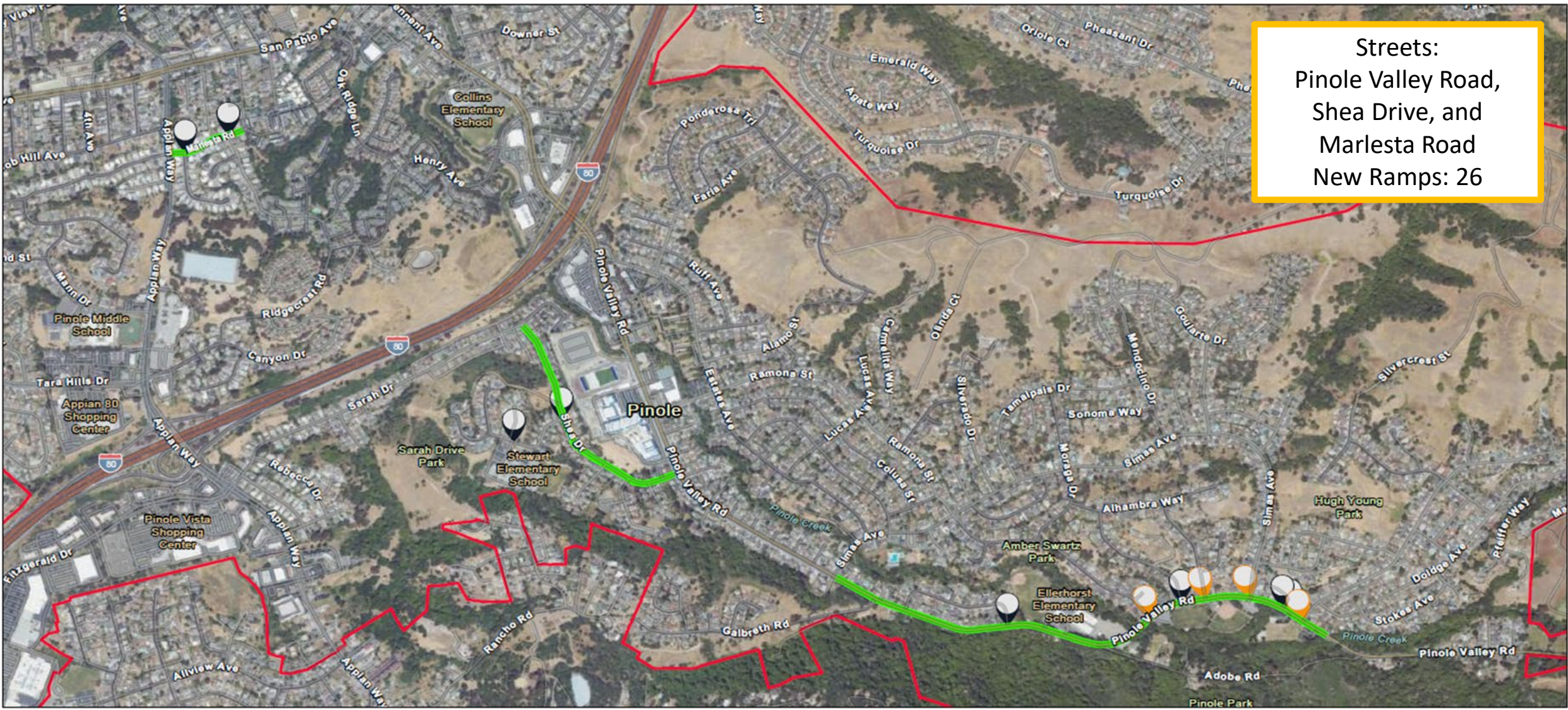


Q & A

COMMENTS

SAMPLE OF COMPLETED PROJECTS IN FY 2025/26

- **Wastewater:** Completion of Phase 2 - Pinon Trunkline Replacement Project (over \$6 million budget). Replacement of two pumps and upgrade of control board at San Pablo lift station.
- **Treatment Plant:** Replacement of a blower and installation of cameras.
- **Stormwater:** Replacement of Delores Court pipeline, upgrade of Stormwater Map & associated Reporting.
- **Parks:** Remodel of Dog Park restroom; landscaping and painting, replacement of sewer lateral at Fernandez Park, replacement of turf and upgrade of irrigation at soccer field, and replacement of lights and doors at Tennis Courts.
- **Pools:** Replacement of filters and pumps, heater upgrade, installation of auto fill and chemical controller, and installation of mini split HVAC.
- **Facilities:** Replacement of roof and HVAC system of Senior Center, replacement of roof and HVAC compressors of Public Safety Building, replacement of HVAC units of Youth Center, remediation and upgrade of Corporation Yard including installation of a mini split HVAC.
- **Roads:** Slurry seal segments of Pinon Avenue, Orleans Drive, Appian Way and adjacent intersections.
- **Accessibility:** Installation of 20+ curb ramps through capital and development projects.
- **Signage & Markings:** Implementation of Daylighting at 20+ intersections, reduction of speed limits on PVR and SP, replacement of 150+ signs in Zone 1.

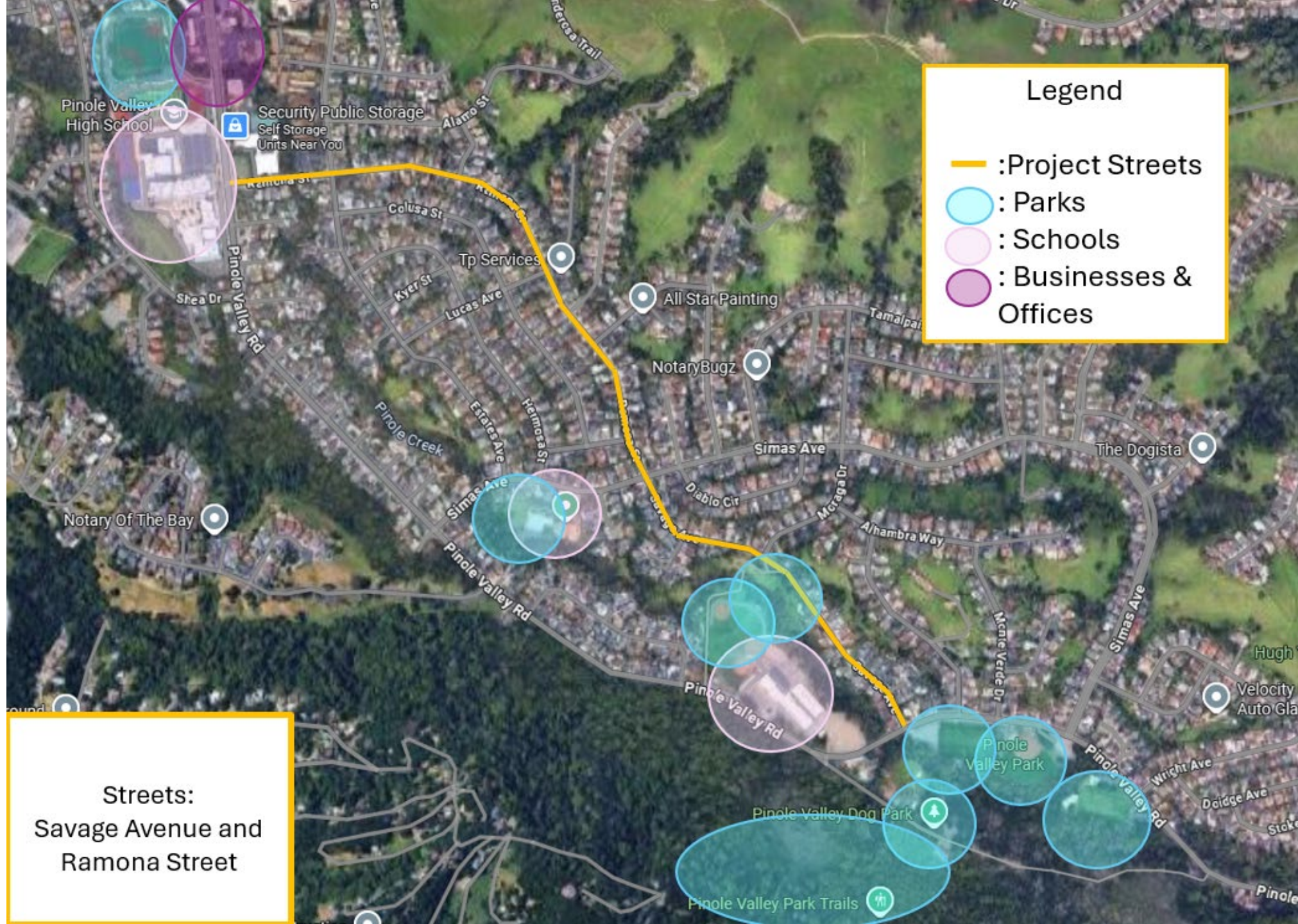


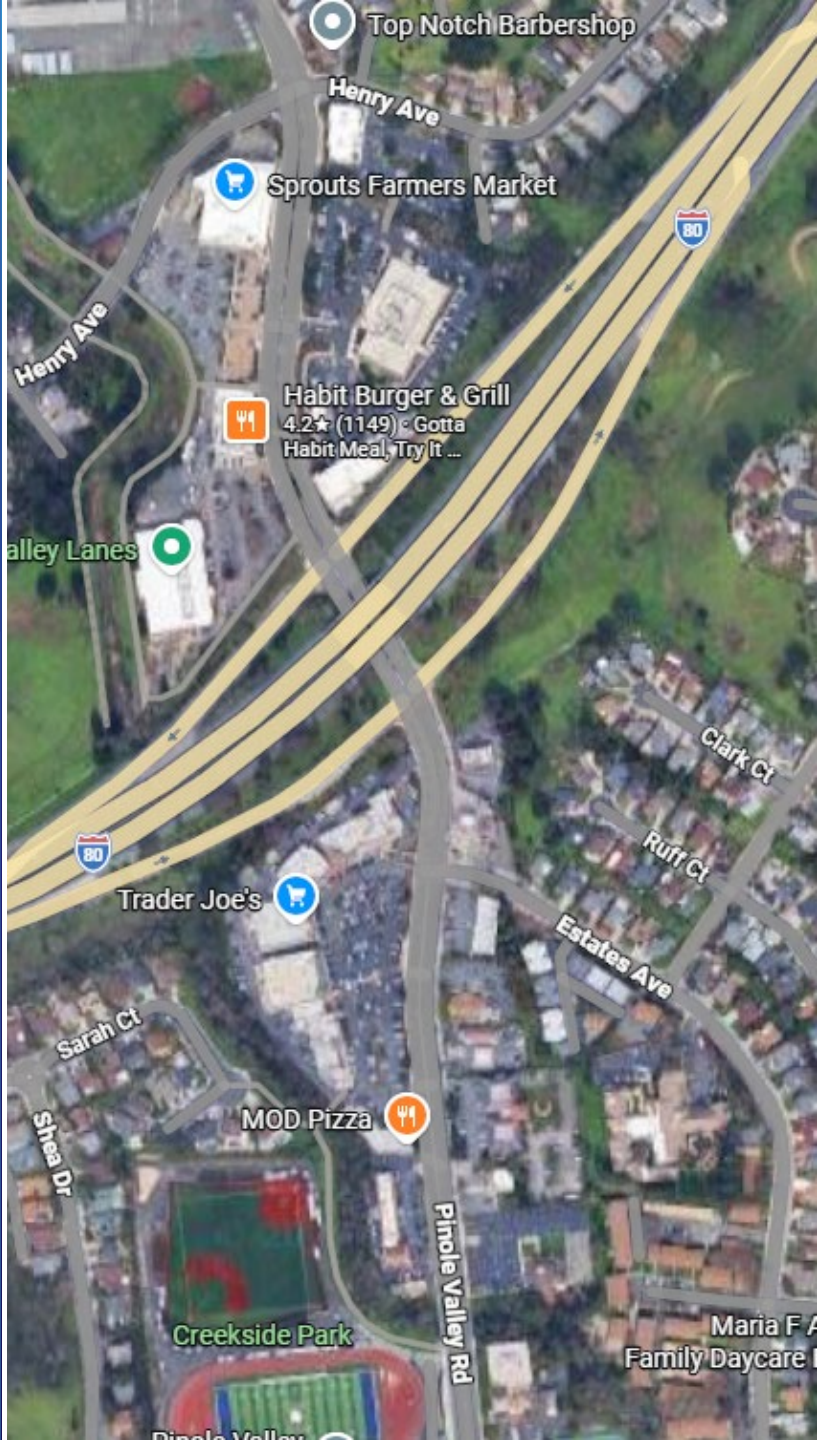
Streets:
 Pinole Valley Road,
 Shea Drive, and
 Marlesta Road
 New Ramps: 26

- City Limits
- Road Rehabilitation Segments
- Location of Flat Topped Speed Hump and Curb Ramps
- Location of Curb Ramps

Phase 1 – Pavement Rehabilitation, RFB May 2026

Phase 2 – Pavement Rehabilitation, RFB July 2026





PINOLE VALLEY ROAD LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT (LLAD) - ASSESSMENTS OF FY 2026/27

CITY COUNCIL MEETING

06-02-2026

BACKGROUND

The District was formed on July 8, 2008, by Resolution no. 2008-91. The District is located on Pinole Valley Road and consists of two separate commercial zones: Zone A and Zone B.

➤ COVERED ELEMENTS:

- Traffic signals
- Streetlights
- Median landscaping
- Irrigation for landscaping
- Electricity supplied to traffic signals, streetlights and irrigation
- Graffiti removal
- Weed control and abatement



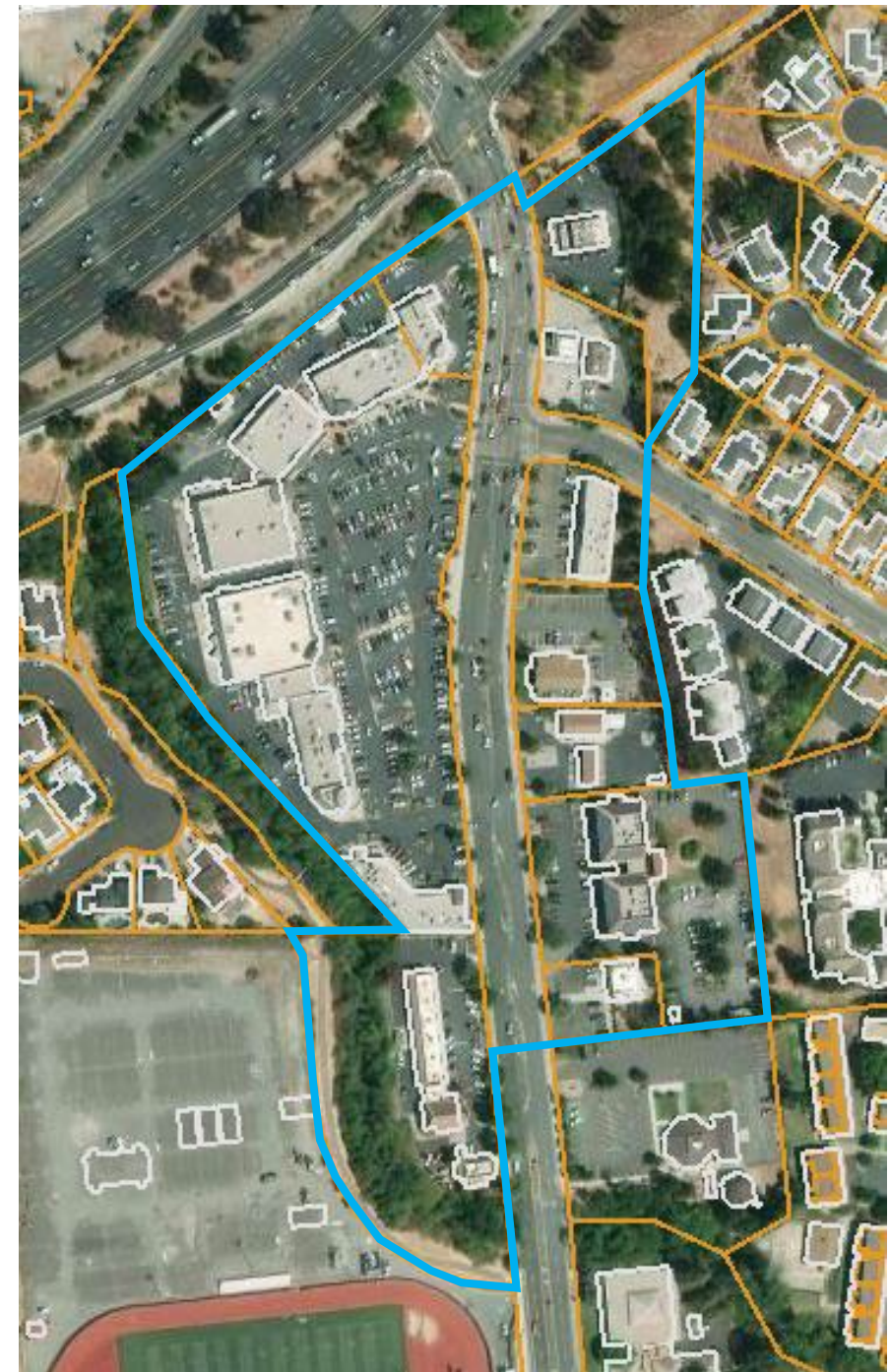
ZONE A : NORTH OF I-80

- Contains eight parcels
- 16,920 sq ft of landscaping
- Irrigation system and two controllers
- Ten poles and fourteen streetlights
- Two and a half traffic signals
- Litter abatement and collection (2,102 linear feet)



ZONE B : SOUTH OF I-80

- Contains ten parcels
- 18,486 sq ft of landscaping
- Irrigation system and two controllers
- Twelve poles and twenty streetlights
- One and a half traffic signals
- Litter abatement and collection (2,859.58 linear feet)



ASSESSMENT SUMMARY OF FY 2026/27

	Total Assessable Costs	Total Assessable Units	Proposed Assessment Rate per AU	Maximum Assessment Rate per AU
Zone A	\$39,945.00	52.796	\$588.87 <small>(increase of \$21.55 from FY 2025/26)</small>	\$699.96
Zone B	\$45,530.00	49.900	\$640.67 <small>(increase of \$23.45 from FY 2025/26)</small>	\$660.80

Total assessments to be charged: \$63.059.41

STAFF RECOMMENDATIONS

- The City Council to: Conduct a Public Hearing concerning the Pinole Valley Road Landscape and Lighting Assessment District and consider any and all objections.
 - ❖ Order preparation of the Annual Assessment Report;
 - ❖ Receive the Assessment Report; and,
 - ❖ Set a Public Hearing on July 21st, 2026, for the City Council's approval of Fiscal Year 2026/27 assessments per the Assessment Report and the levy of assessments.



Q & A

REVISED PROPOSED FISCAL YEAR (FY) 2026/27 OPERATING AND CAPITAL BUDGET

City Council Meeting

June 2, 2026



STAFF RECOMMENDATION

Staff recommends that the City Council review the Revised Proposed Fiscal Year (FY) 2026/27 Operating and Capital Budget and provide direction to staff for changes to incorporate into the next draft of the document, the Final Proposed version.

GENERAL FUND REVISED PROPOSED BUDGET

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Property Taxes	\$ 6,698,790	\$ 6,771,860	\$ -	\$ 6,771,860	\$ 73,070	1%
Sales and Use Taxes	4,567,189	4,695,780		4,695,780	128,591	3%
Sales and Use Taxes - Measure S 2006	2,599,000	2,672,000		2,672,000	73,000	3%
Sales and Use Taxes - Measure S 2014	2,599,000	2,672,000		2,672,000	73,000	3%
Sales and Use Taxes - Measure I 2024	2,599,000	2,672,000		2,672,000	73,000	0%
Utility Users Taxes (UUT)	2,345,000	2,737,490		2,737,490	392,490	17%
Franchise Taxes	850,000	832,000		832,000	(18,000)	-2%
Transient Occupancy Tax (TOT)	400,000	350,000		350,000	(50,000)	-13%
Business License Tax	469,200	460,000		460,000	(9,200)	-2%
Intergovernmental Taxes	2,513,149	2,579,433		2,579,433	66,284	3%
Permits	301,700	328,000		328,000	26,300	9%
Fees	132,309	111,734		111,734	(20,575)	-16%
Charges for Services	1,861,497	1,926,047		1,926,047	64,550	3%
Other Revenues	366,619	238,480		238,480	(128,139)	-35%
Transfers In - Section 115 Trust	3,235,445			-	(3,235,445)	-100%
Total Revenues	31,537,898	29,046,824	-	29,046,824	(2,491,074)	-8%

GENERAL FUND REVISED PROPOSED BUDGET

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Expenditures						
Salaries and Wages	10,526,279	11,024,586	(674,000)	10,350,586	498,307	5%
Benefits - PERS	4,437,115	4,866,595		4,866,595	429,480	10%
Benefits - Other Benefits	3,741,236	4,066,917		4,066,917	325,681	9%
Professional Services	2,051,914	2,154,632	(699,831)	1,454,801	102,718	5%
Fire Services Contract	6,115,941	6,579,529		6,579,529	463,588	8%
Fire-Related City Obligations	745,616	814,051		814,051	68,435	9%
Other Operating	378,156	381,506	(1,000)	380,506	3,350	1%
Materials and Supplies	184,998	223,200	43,000	266,200	38,202	21%
Interdepartmental Charges	(665,537)	(642,580)		(642,580)	22,957	-3%
Capital Outlay	191,440	189,440	(9,500)	179,940	(2,000)	-1%
Debt Service	653,545	678,546		678,546	25,001	4%
Transfers Out - Operating Subsidy	3,176,407	2,995,373	(238,533)	2,756,840	(181,034)	-6%
Total Expenditures	31,537,110	33,331,794	(1,579,864)	31,751,930	1,794,684	6%
Net Surplus/(Deficit)	\$ 788	\$ (4,284,970)		\$ (2,705,106)		

GENERAL FUND REVISED PROPOSED BUDGET – POTENTIAL BALANCING MEASURES

Estimated Beginning Surplus/(Deficit)	(\$4,284,970)
Less Departmental Reductions	\$1,579,864
Less Fire Dept Annexation (Parcel Revenue Only)	\$1,066,966
Less Pinole Fire UAL from 115 Trust Interest Earnings	\$619,051
Less 3% Cost-of-Living Wage Increase	\$490,000
Less PCTV Reduction to Match Revenue	\$480,000
Estimated Ending Surplus/(Deficit)	(\$49,089)

ESTIMATED RESERVE BALANCES

Fund	Estimated Balance, 7/1/2026
General Fund Unassigned Fund Balance	\$4,187,453
General Reserve Fund	\$7,807,357
Equipment Reserve Fund	\$153,276
Section 115 Trust – Pension and Other Post-Employment Benefits	\$12,142,505

CITY COUNCIL

Total Revenue: \$0

Total Expenditures: \$281,852

6% Reduction Target Amount:	Proposed Reductions:
\$16,911	Travel & Training - \$60,000

CITY CLERK

Total Revenue: \$0

Total Expenditures: \$845,035

6% Reduction Target Amount:	Proposed Reductions:
\$50,702	Professional Services (Public Meeting Support, Citywide Records Project, Netfile Campaign Filing & Commission Support) - \$31,850
	Travel & Training - \$12,725
	Dues & Memberships - \$690
\$50,702	\$45,265

CITY MANAGER

Total Revenue: \$0

Total Expenditures: \$533,594

6% Reduction Target Amount:	Proposed Reductions:
\$32,016	Professional Services - \$14,000
	Office Expense - \$13,025
	Travel & Training - \$3,700
	Dues & Memberships - \$1,275
\$32,016	\$32,000

CITY ATTORNEY

Credits from Other Departments: \$248,180

Total Expenditures: \$616,520

6% Reduction Target Amount:	Proposed Reductions:
\$36,991	Attorney Professional Services - \$36,991

FINANCE

Total Revenue: \$0

Total Expenditures: \$1,040,325

6% Reduction Target Amount:	Proposed Reductions:
\$62,420	Mass Mailings - \$3,000
	Travel & Training - \$4,000
	Software (Labor Costing) - \$10,500
	Dues & Memberships - \$295
\$62,420	\$17,795

HUMAN RESOURCES

Total Revenue: \$0

Total Expenditures: \$1,012,931

6% Reduction Target Amount:	Proposed Reductions:
\$60,776	Professional Services - \$8,000
	Legal Services - \$10,000
	Travel & Training - \$33,198
	Special Expenses (Employee Engagement, Wellness, and Annual Employee Appreciations Events; Years of Service Awards; Condolence Flowers) - \$30,237
\$60,776	\$81,435

POLICE DEPARTMENT

Total Revenue: \$1,947,047

Total Expenditures: \$13,051,059

6% Reduction Target Amount:	Proposed Reductions:
\$783,064	Vacancy Savings - \$500,000
	Freeze One Sergeant Vacancy - \$174,000
\$783,064	\$674,000

PUBLIC WORKS

Total Revenue: \$391,600

Total Expenditures: \$2,219,115

6% Reduction Target Amount:	Proposed Reductions:
\$133,146	Professional Service (On-Call Consultants)- \$50,000
	Equipment Maintenance - \$10,000
	Building Maintenance - \$45,500
	Office Expense - \$5,000
	Equipment and Other Rental - \$7,700
	Maintenance Supplies - \$10,000
	Furniture - \$7,500
	Equipment – \$12,000
	Funds Added For Special Dept Expenses – (\$2,000)
	Funds Added for Road Maintenance - (\$65,000)
\$133,146	\$80,700 <i>(Additional savings may potentially be identified by allocating staff time to grant-funded projects.)</i>

RECREATION FUND

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Licenses & Permits	\$ 250	\$ 250		\$ 250	\$ -	0%
Fees	30,000	30,500		30,500	500	2%
Charges for Services	387,900	462,400		462,400	74,500	19%
Miscellaneous Revenue	155,413	105,500		105,500	(49,913)	-32%
Transfer From General Fund	1,750,050	1,847,064	(212,217)	1,634,847	(115,203)	-7%
Total Revenues	2,323,613	2,445,714	(212,217)	2,233,497	(90,116)	-4%
Expenditures						
Salaries and Wages	986,653	1,040,195		1,040,195	53,542	5%
Benefits	433,076	473,880		473,880	40,804	9%
Professional Services	482,227	511,265	(197,217)	314,048	(168,179)	-35%
Other Operating	191,736	206,036	(15,000)	191,036	(700)	0%
Materials and Supplies	10,050	10,050		10,050	-	0%
Interdepartmental Charges	184,870	169,288		169,288	(15,582)	-8%
Capital Outlay	35,000	35,000		35,000	-	0%
Total Expenditures	2,323,613	2,445,714	(212,217)	2,233,497	(90,115)	-4%
Net Surplus/(Deficit)	\$ (0)	\$ (0)		\$ (0)		

RECREATION FUND

Total Revenue (Net of General Fund Transfer): \$598,650

Total Expenditures: \$2,445,714

6% Reduction Target Amount:	Proposed Reductions:
\$146,743	City-Sponsored Events (Car Show, Pride/Juneteenth, Movies and Concerts in the Park, Community Service Day, Tree Lighting Reduced, Senior Events) - \$60,000
	Senior Lunch Program (reduced) - \$15,000
	Newsletter/Guide - \$20,000
	Equipment Maintenance – 25,217
	Travel & Training - \$10,000
	<i>Library Closure (half of the fiscal year) - \$94,000</i>
\$146,743	\$224,217

BUILDING AND PLANNING FUND

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Grants	\$ 442,800	\$ 1,310,690		\$ 1,310,690	\$ 867,890	196%
Licenses & Permits	506,011	740,419		740,419	234,408	46%
Fees	852,866	1,080,605		1,080,605	227,739	27%
Fines and Forfeitures	30,000	30,000		30,000	-	0%
Miscellaneous Revenue	4,460	4,460		4,460	-	0%
Transfer From General Fund	908,095	490,805	(224,174)	266,631	(641,464)	-71%
Total Revenues	2,744,232	3,656,979	(224,174)	3,432,805	688,573	25%
Expenditures						
Salaries and Wages	1,125,970	1,174,452	(3,000)	1,171,452	45,482	4%
Benefits	535,616	558,313		558,313	22,697	4%
Professional Services	926,899	1,598,656	(217,174)	1,381,482	454,583	49%
Other Operating	6,050	8,250		8,250	2,200	36%
Materials and Supplies	1,900	1,300	(2,000)	(700)	(2,600)	-137%
Interdepartmental Charges	145,797	174,302		174,302	28,505	20%
Capital Outlay	2,000	2,000	(2,000)	-	(2,000)	-100%
Total Expenditures	2,744,232	3,517,273	(224,174)	3,293,099	548,867	20%
Net Surplus/(Deficit)	\$ (0)	\$ 139,706		\$ 139,706		

COMMUNITY DEVELOPMENT - PLANNING DIVISION

Total Revenue (Net of General Fund Transfer and Grants): \$238,469

Total Expenditures (Net of Grants): \$946,758

6% Reduction Target Amount:	Proposed Reductions:
\$56,805	One Summer Intern - \$5,000
	One GHG Inventory (CAAP) - \$15,000
	Print Communications (Housing Element, General Planning) - \$15,000
	ECHO Fair Housing Services (HE Programs) - \$17,000
	Half Front Porch/Home Match Allocation (HE Program 11) - \$12,500
	Travel & Training - \$13,150
	Dues & Memberships - \$1,050
	Miscellaneous (Furniture, Translation Services, CAAP Diesel Workshop) - \$3,100
	Staff Overtime - \$2,695
\$56,805	\$84,495

COMMUNITY DEVELOPMENT – CODE ENFORCEMENT AND ECONOMIC DEVELOPMENT

Total Revenue: \$130,520

Total Expenditures: \$632,710

6% Reduction Target Amount:	Proposed Reductions:
\$37,962	Economic Development - \$80,000
	Weed Abatement Support (2 to 1 day/week) - \$17,500
	Business Development and Revitalization - \$20,000
	Travel & Training - \$9,295
	Materials & Supplies - \$2,000
	Dues & Memberships - \$10,884
\$37,962	\$139,679

INFORMATION SYSTEMS FUND

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
IS Charges	\$ 1,434,779	\$ 1,448,343	\$ (82,000)	\$ 1,366,343	\$ (68,435)	-5%
Total Revenues	1,434,779	1,448,343	(82,000)	1,366,343	(68,435)	-5%
Expenditures						
Salaries and Wages	201,362	243,388		243,388	42,026	21%
Benefits	56,575	55,644		55,644	(931)	-2%
Professional Services	954,059	1,047,086	(75,000)	972,086	18,026	2%
Other Operating	168,618	159,700	(7,000)	152,700	(15,918)	-9%
Interdepartmental Charges	(142,788)	(243,476)		(243,476)	(100,688)	71%
Capital Outlay	196,952	186,002		186,002	(10,950)	-6%
Total Expenditures	1,434,778	1,448,344	(82,000)	1,366,344	(68,435)	-5%
Net Surplus/(Deficit)	\$ 0	\$ (0)		\$ (0)		

INFORMATION SYSTEMS

Total Revenue (Cost Reimbursement from City Departments): \$1,448,343

Total Expenditures: \$1,448,343

6% Reduction Target Amount:	Proposed Reductions:
\$86,901	Professional Services (Digitizing Records) - \$40,000
	Software Maintenance - \$20,000
	Office Expense - \$10,000
	Software Purchase - \$5,000
	Telephone Utility – \$7,000
\$86,901	\$82,000

PINOLE COMMUNITY TELEVISION (PCTV) FUND

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Franchise Taxes	\$ 26,486	\$ 12,092		\$ 12,092	\$ (14,394)	-54%
PEG Access Fees	50,500	34,800		34,800	(15,700)	-31%
Charges for Services - External	29,651	29,651		29,651	-	0%
Charges for Services - Internal Depts	79,689	113,304		113,304	33,615	42%
Miscellaneous Revenue	9,000	8,500		8,500	(500)	-6%
Transfer From General Fund	457,762	477,504	(35,821)	441,683	(16,079)	-4%
Total Revenues	653,088	675,851	(35,821)	640,030	(13,058)	-2%
Expenditures						
Salaries and Wages	252,008	266,788	(18,000)	248,788	(3,220)	-1%
Benefits	239,500	259,352		259,352	19,852	8%
Professional Services	40,451	41,830	(20,816)	21,014	(19,437)	-48%
Other Operating	6,818	9,018	5,000	14,018	7,200	106%
Materials and Supplies	350	350		350	-	0%
Interdepartmental Charges	64,607	61,710		61,710	(2,897)	-4%
Capital Outlay	49,355	36,805	(2,005)	34,800	(14,555)	-29%
Total Expenditures	653,088	675,851	(35,821)	640,030	(13,057)	-2%
Net Surplus/(Deficit)	\$ 0	\$ (0)		\$ (0)		

PINOLE COMMUNITY TELEVISION (PCTV)

Total Revenue (Net of General Fund Transfer and Charges to Internal Departments): \$85,043

Total Expenditures: \$675,851

6% Reduction Target Amount:	Proposed Reductions:
\$40,551	Part-Time Staff - \$18,000
	Professional Services - \$8,000
	Equipment Maintenance - \$2,816
	Travel & Training - \$6,000
	WCAG and SB707 Expenses - \$4,000
	Furniture - \$2,005
	Electricity Utility (Added back due to higher costs) – (\$5,000)
\$40,551	\$35,821

LONG-TERM FINANCIAL FORECAST (YELLOW BRICK ROAD) – REVISED DRAFT

	2026B	2027F (1ST)	2027F	2028F	2029F	2030F	2031F	2032F	2033F	2034F	2035F	2036F	CAGR
REVENUES & SOURCES													
311 - PROPERTY TAXES	6,698,790	6,899,754	6,771,860	7,022,419	7,282,248	7,551,692	7,831,104	8,120,855	8,421,327	8,732,916	9,056,034	9,391,107	3%
312 - SALES AND USE TAXES	12,364,189	12,563,278	12,711,780	13,016,863	13,381,335	13,742,631	14,113,682	14,494,751	14,886,110	15,288,035	15,700,812	16,124,733	3%
313 - UTILITY USERS TAX	2,345,000	2,532,600	2,737,490	2,819,615	2,904,203	2,991,329	3,081,069	3,173,501	3,268,706	3,366,767	3,467,770	3,571,804	4%
314 - FRANCHISE TAXES	850,000	901,000	832,000	856,960	882,669	909,149	936,423	964,516	993,452	1,023,255	1,053,953	1,085,571	2%
315 - OTHER TAXES	876,172	902,457	817,140	841,654	866,904	892,911	919,698	947,289	975,708	1,004,979	1,035,129	1,066,182	2%
321 - INTERGOVERNMENTAL TAXES	2,513,149	2,612,475	2,579,433	2,674,872	2,773,842	2,876,474	2,982,904	3,093,271	3,207,722	3,326,408	3,449,485	3,577,116	4%
323 - STATE GRANTS	73,022	73,022	143,340	73,022	73,022	73,022	73,022	73,022	73,022	73,022	73,022	73,022	0%
324 - OTHER GRANTS	72,025	25,209	-	-	-	-	-	-	-	-	-	-	-100%
332 - PERMITS	301,700	310,751	328,000	337,840	347,975	358,414	369,167	380,242	391,649	403,399	415,501	427,966	4%
341 - REVIEW FEES	25,500	36,922	-	-	-	-	-	-	-	-	-	-	-100%
342 - OTHER FEES	64,809	54,991	72,234	74,401	76,633	78,932	81,300	83,739	86,251	88,839	91,504	94,249	4%
343 - ABATEMENT FEES	42,000	20,223	39,500	40,685	41,906	43,163	44,458	45,791	47,165	48,580	50,037	51,539	2%
351 - FINES AND FORFEITURE	15,550	13,735	16,400	13,735	13,735	13,735	13,735	13,735	13,735	13,735	13,735	13,735	-1%
361 - PUBLIC SAFETY CHARGES	1,861,497	1,954,572	1,926,047	2,022,349	2,123,467	2,229,640	2,341,122	2,458,178	2,581,087	2,710,142	2,845,649	2,987,931	5%
370 - INTEREST AND INVESTMENT INCOME	100,000	61,845	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	-6%
381 - RENTAL INCOME	81,450	83,894	-	-	-	-	-	-	-	-	-	-	-100%
383 - REIMBURSEMENTS	11,500	11,615	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	-1%
384 - OTHER REVENUE	5,100	5,151	5,100	5,203	5,255	5,307	5,360	5,414	5,468	5,523	5,578	5,634	1%
392 - PROCEEDS FROM SALE OF PROPERTY	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0%
399 - TRANSFERS IN													
TOTAL REVENUES AND SOURCES	28,302,453	29,064,493	29,046,824	29,866,117	30,839,693	31,832,899	32,859,544	33,920,805	35,017,901	36,152,098	37,324,707	38,537,088	3%

LONG-TERM FINANCIAL FORECAST (YELLOW BRICK ROAD) – REVISED DRAFT

	2026B	2027F (1ST)	2027F	2028F	2029F	2030F	2031F	2032F	2033F	2034F	2035F	2036F	CAGR
EXPENDITURES & USES, BY ACCOUNT GROUP													
401 - SALARIES AND WAGES	9,750,688	10,043,209	9,983,165	9,891,408	9,990,322	10,090,225	10,191,127	10,293,039	10,395,969	10,499,929	10,604,928	10,710,977	1%
402 - OVERTIME	535,649	551,718	635,295	641,648	648,064	654,545	661,090	667,701	674,378	681,122	687,933	694,812	3%
403 - OTHER PAY	539,942	556,140	556,126	561,687	567,304	572,977	578,707	584,494	590,339	596,242	602,205	608,227	1%
405 - SALARY SAVINGS	(300,000)	(300,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	-7%
410 - EMPLOYEE BENEFITS (EXCL. PERS)	2,358,236	2,675,483	2,600,940	2,732,911	2,896,886	3,070,699	3,254,941	3,450,237	3,657,252	3,876,687	4,109,288	4,355,845	6%
410 - PERS ONLY	4,437,115	4,842,565	4,866,592	5,109,922	5,365,418	5,633,689	5,915,373	6,211,142	6,521,699	6,847,784	7,190,173	7,549,681	5%
411 - RETIREE BENEFITS	1,383,000	1,419,600	1,465,980	1,553,939	1,647,175	1,746,006	1,850,766	1,961,812	2,079,521	2,204,292	2,336,549	2,476,742	6%
421 - PROFESSIONAL AND TECHNICAL SERVICES	1,248,420	1,144,372	1,332,632	1,372,611	1,413,789	1,456,202	1,499,889	1,544,885	1,591,232	1,638,969	1,688,138	1,738,782	3%
FIRE SERVICE CONTRACT	6,115,941	6,579,529	6,579,529	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	1%
FIRE PROFESSIONAL SERVICES (CITY COSTS)	745,616	814,501	814,051	838,473	863,627	889,536	916,222	943,708	972,019	1,001,180	1,031,215	1,062,152	4%
422 - OFFICE EXPENSES	119,755	102,012	100,875	104,337	106,731	109,198	111,738	114,355	117,050	119,825	122,685	125,630	0%
423 - TRAVEL, TRAINING & MEETING COSTS	250,435	247,040	270,974	254,452	262,085	269,948	278,046	286,388	294,979	303,829	312,943	322,332	3%
424 - DUES, PUBLICATIONS AND ADVERTISING	46,869	44,869	49,884	44,869	44,869	44,869	44,869	44,869	44,869	44,869	44,869	44,869	0%
425 - ADMINISTRATIVE EXPENSES	388,435	402,788	400,267	418,070	434,034	450,716	468,155	486,392	505,469	525,432	546,331	568,215	4%
431 - UTILITIES	374,000	388,640	377,350	404,350	420,815	438,077	456,182	475,177	495,114	516,046	538,032	561,133	4%
432 - TAXES	4,156	4,156	4,156	4,156	4,156	4,156	4,156	4,156	4,156	4,156	4,156	4,156	0%
443 - OTHER MATERIALS AND SUPPLIES	148,700	153,161	188,700	194,361	200,192	206,198	212,384	218,755	225,318	232,077	239,040	246,211	5%
444 - CLOTHING AND UNIFORMS	36,298	37,387	34,500	35,535	36,601	37,699	38,830	39,995	41,195	42,431	43,704	45,015	2%
461 - INDIRECT COST ALLOCATIONS	(1,452,408)	(1,495,800)	(1,457,096)	(1,417,211)	(1,431,383)	(1,445,697)	(1,460,154)	(1,474,755)	(1,489,503)	(1,504,398)	(1,519,442)	(1,534,636)	1%
462 - INSURANCE	786,871	802,608	814,516	847,097	880,981	916,220	952,869	990,983	1,030,623	1,071,847	1,114,721	1,159,310	4%
471 - FURNITURE, FIXTURES & EQUIPMENT	33,540	32,474	33,540	33,448	34,452	35,485	36,550	37,646	38,776	39,939	41,137	42,371	2%
472 - IMPROVEMENTS	155,900	140,000	155,900	160,577	165,394	170,356	175,467	180,731	186,153	191,737	197,489	203,414	3%
481 - DEBT SERVICE	653,545	675,000	678,546	700,000	720,000	793,000	793,000	793,000	793,000	793,000	887,500	887,500	3%
491 - TRANSFERS OUT	3,176,407	3,254,194	2,995,373	3,085,234	3,177,791	3,273,125	3,371,319	3,472,458	3,576,632	3,683,931	3,794,449	3,908,282	2%
TOTAL EXPENDITURES AND USES	31,537,110	33,115,647	33,331,794	33,921,872	34,799,302	35,767,228	36,701,524	37,677,167	38,696,237	39,760,926	40,968,043	42,131,022	3%

LONG-TERM FINANCIAL FORECAST (YELLOW BRICK ROAD) – REVISED DRAFT

	2026B	2027F (1ST)	2027F	2028F	2029F	2030F	2031F	2032F	2033F	2034F	2035F	2036F
STRUCTURAL SURPLUS/(DEFICIT)	(3,234,657)	(4,051,155)	(4,284,970)	(4,055,755)	(3,959,609)	(3,934,329)	(3,841,980)	(3,756,362)	(3,678,336)	(3,608,828)	(3,643,336)	(3,593,933)
6% DEPT EXPENDITURE CUTS FY 2026/27			1,579,864	1,579,864	1,579,864	1,579,864	1,579,864	1,579,864	1,579,864	1,579,864	1,579,864	1,579,864
PINOLE FIRE ANNEXATION FY 2026/27			1,066,966	1,066,966	1,066,966	1,066,966	1,066,966	1,066,966	1,066,966	1,066,966	1,066,966	1,066,966
3% COST OF LIVING WAGE INCREASES			490,000	490,000	490,000	490,000	490,000	490,000	490,000	490,000	490,000	490,000
PCTV REDUCTION TO MATCH REVENUE			480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000
OTHER REVENUES/EXPENDITURE CUTS FY 2026/27			49,089									
NEW REVENUES/EXPENDITURE CUTS FY 2027/28				-								
NEW REVENUES/EXPENDITURE CUTS FY 2028/29					-							
NEW REVENUES/EXPENDITURE CUTS FY 2029/30						-						
NEW REVENUES/EXPENDITURE CUTS FY 2030/31							-					
TRANSFERS IN FROM SECTION 115 TRUST (\$15M)	3,235,445	3,332,508	619,051	438,925	342,779	317,499	225,150	139,532	61,506	-	26,506	-
NET FAVORABLE/(UNFAVORABLE)	788	(718,647)	(0)	0	0	0	(0)	(0)	(0)	8,002	(0)	22,897

SEWER ENTERPRISE FUND

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Charges for Services	\$ 6,557,281	\$ 7,395,883		\$ 7,395,883	\$ 838,602	13%
Charges for Services - Hercules Share	\$ 6,178,225	\$ 4,808,901		4,808,901	(1,369,324)	-22%
Investment Income	300,000	300,000		300,000	-	0%
Total Revenues	13,035,506	12,504,784	-	12,504,784	(530,722)	-4%
Expenditures						
Salaries and Wages	1,904,585	2,037,939		2,037,939	133,354	7%
Benefits	1,151,537	1,229,154		1,229,154	77,617	7%
Professional Services	973,464	1,105,650		1,105,650	132,186	14%
Other Operating	873,500	923,500		923,500	50,000	6%
Materials and Supplies	1,493,000	1,518,000		1,518,000	25,000	2%
Interdepartmental Charges	1,040,221	1,128,832		1,128,832	88,611	9%
Capital Outlay	29,181,597	6,446,597		6,446,597	(22,735,000)	-78%
Debt Service	1,611,568	1,611,192		1,611,192	(376)	0%
Total Expenditures	38,229,472	16,000,864	-	16,000,864	(22,228,608)	-58%
Net Surplus/(Deficit) - Use Fund Balance	\$ (25,193,966)	\$ (3,496,080)		\$ (3,496,080)		

REVISED PROPOSED BUDGET – ALL FUNDS

Fund	Total Estimated Operating & Capital Budget
General Fund	
General Fund (including Measure S 2006 and 2014, Measure I 2024)	\$ 33,331,794
Equipment Reserve Fund	205,000
Special Revenue Funds	
Gas Tax Fund	2,535,917
Restricted Real Estate Maintenance Fund	26,000
Public Safety Augmentation Fund	288,663
Police Grants	282,619
Traffic Safety Fund	57,452
Supplemental Law Enforcement Fund	381,703
NPDES Storm Water Fund	413,154
Recreation Fund	2,445,714
Building & Planning Fund	3,517,273
Refuse Management Fund	179,630
Solid Waste Fund	340,536

REVISED PROPOSED BUDGET – ALL FUNDS

Fund	Total Estimated Operating & Capital Budget
<i>Special Revenue Funds continued</i>	
Measure C/J Fund	1,204,116
Asset Seizure-Adjudicated Fund	19,268
Growth Impact Fund	2,754,000
Housing Assets Fund	400,968
<i>Capital Projects Funds</i>	
Lighting & Landscaping District Fund	85,175
Appian Village Lighting District Fund	-
Pinole Valley Caretaker Fund	15,001
Public Facilities Fund	502,000
City Street Improvements Fund	3,267,000
Arterial Streets Rehabilitation Fund	560,960
<i>Enterprise Funds</i>	
Sewer Enterprise Fund	16,000,864
Cable Access Television (PCTV)	675,851
Information Systems Fund	1,448,344
TOTAL - ALL FUNDS	\$ 70,939,002

NEXT STEPS

- Staff to receive recommendations from the City Council for incorporation into the next version, the Final Proposed Budget
- Final Proposed FY 2026/27 Operating and Capital Budget and Five-Year Capital Improvement Plan (CIP) to be presented to the City Council for adoption on June 16, 2026

**THANK YOU
QUESTIONS?**



From: [CATHY MC FARLAND](#)
To: [Comment](#)
Subject: Re: June 2, 2026 - New City Manager
Date: Monday, June 1, 2026 11:21:03 PM
Attachments: [June 2 Pinole Council - New City Manager - NOT.pdf](#)

EXTERNAL EMAIL - This email was sent by a person from outside your organization. Exercise caution when clicking links, opening attachments or taking further action, before validating its authenticity.

Here is my letter opposing the choice made by the council for a new City Manager !
Thank You
Cathy McFarland

Good Evening Mayor and Council Members,

The Contra Costa County Grand Jury report has been released and the City of Pinole scored an F. We are the one and only F out of the 19 Contra Costa County cities. This score confirms what we the ignored Pinole residents have been complaining about and how our efforts have been falling on deaf ears.

This validates the fact that we don't need an elected mayor and especially one that has already been a part of this F score outcome !

The council's choice for a new City Manager is Naomi Kelly. This choice just shows and confirms the sordid, self servicing and egotistical ways of our Mayor and the two male council members who have been on their continued journey to slowly destroy our city. Naomi Kelly was San Francisco's City Administrator until she resigned in 1-12-2021. Her husband is Harlen Kelly who was San Francisco's Public Utilities General Manager and who was convicted of 6 counts of federal fraud and conspiracy crimes – wire fraud, bank fraud and bribes from construction contractors. The KELLY FAMILY took a trip to Hong Kong and China in 2016 which was paid for by Walter Wong a construction contractor. According to multiple sources it was stated that during the time of the raid on their home there was “suspected cocaine” on the premises. Naomi Kelly resigned saying she wanted the city to “function without distraction” Is this a situation we need to read in between the lines that she may have been given an ultimatum by the city to resign or was it really her personal choice? The City of Pinole wants to pay her a base annual salary of \$305,000.00 which is \$79,00.00 more a year (equals an additional \$6580.00 a month) than our previous City Manager was paid in 2024. What is she going to be the council's back door plan for when measure D for an elected mayor fails?

NO TO THIS CITY MANAGER APPOINTMENT

Tonight you are not voting behind closed doors. The city and the residents will see exactly how each one of you votes ! We will see who is representing and protecting our city and who is using and abusing it for their self serving agendas.

From: [Cordell Hindler](#)
To: [Comment](#); [Comment](#)
Subject: Public Comment
Date: Monday, June 1, 2026 1:45:25 PM

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Hello Mayor Tave, Council Members and Staff,

I am submitting the Following Comments into the Record:

1. for a future Agenda, the Council Should Invite Caitlin Sly to Present on the Food Bank of Solano and Contra Costa County
2. Also I would like to see the Public being Invited to a meet and greet for the candidates for the city manager

Sincerely
Cordell

From:
To: [Comment](#)
Subject: Naomi Kelly
Date: Tuesday, June 2, 2026 7:55:30 AM

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Why would you make this decision to bring her to our city . Did you all unanimously approve this decision? It appears you have all lost your mind.

What would make you think she would be a good fit for our small city ? Are you aware of the scandal, lies , deception ? We don't need more corruption than there already is . Were there no other candidates ? Why the huge salary increase? This is too much ! How was salary decided ? Was this salary agreed upon unanimously?

I am hoping you will resend this offer or at least take it off the table for more discussion!

Debbie Cyr

[Sent from the all new AOL app for iOS](#)

From: [REDACTED]
To: [Comment](#)
Subject: Save PCTV
Date: Tuesday, June 2, 2026 12:16:00 PM

Caution: The sender name (Denise Wilson) is different from their email address ([REDACTED]) which may indicate an impersonation attempt. Verify the email's authenticity with the sender using your organization's trusted contact list before replying or taking further action.

Since 2003, my husband Erick Wilson has served the City and community of Pinole as an employee, contractor and volunteer of PCTV. I've watched him put his heart, creativity and expertise into providing valuable communication services at PCTV alongside a truly dedicated team.

In today's world, it is so important to keep these people-centered programs alive. The vibrant culture, local government, school sports, and more, all deserve a voice, which PCTV has always been dedicated to providing.

Please consider preserving this important department so that they can keep serving the residents of Pinole now and in the future.

Denise Wilson

From:
To: [Comment](#)
Subject: comment for 6/2/26 meeting
Date: Tuesday, June 2, 2026 3:00:09 PM

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Just under the 3pm wire...I oppose item 9D on the consent calendar and strongly suggest further study be taken on the city manager selection. Do we really even wish to consider a candidate with the background baggage of a convicted/jailed spouse, resignation and involvement by Naomi in corrupted loan deals, etc. for someone to administer our city at an outrageous salary over what the last manager was paid, especially when we are so far in debt?

Diane S.
concerned Pinole resident

From: [Jackie Nostaja](#)
To: [Comment](#)
Subject: Agenda 6/2/26 Item 9D
Date: Tuesday, June 2, 2026 9:22:23 AM

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Dear Council Members,

In light of the awful Grand Jury report giving the City of Pinole an F for its horrific financial status, the Council should consider renegotiating the salary and contract for the next City Manager. I believe the salary increase is about 35% higher than the previous manager. Why is that? I suppose if the candidate was a very experienced City Manager from a well managed City, I might agree to the increase, but the Council's selection is not a qualified choice, both in experience and in potentially undesirable ethical traits.

Please consider continuing the search for a well qualified person who doesn't have to be paid a high salary to join our City administration.

Thank you,

Jackie Nostaja

From: [KURT PLESS](#)
To: [Comment](#)
Subject: P C T V 42 years strong
Date: Tuesday, June 2, 2026 12:51:37 PM

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City of Pinole,

I have lived in this City for over 60 years. P C T V is a vital part of the City. if you want it Local and beyond, the station is where the info is and beyond. it is vital to keep this Station going for our future and for younger Generations to come. shutting it down will only cause big problems and we will not be able get vital information. no other City is like ours and the individuals who keep it going.

SAY YES TO KEEPING P C T V active

Kurt Pless

resident

From: [Phebe Polk](#)
To: [Comment](#)
Subject: PCTV should stay
Date: Tuesday, June 2, 2026 1:06:23 PM

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PCTV is a powerful resource to help keep the Pinole community informed. Please keep PCTV!

Phebe

From: [REDACTED]
To: [Comment](#)
Subject: City council meeting comments - City Manager & Pinole TV
Date: Tuesday, June 2, 2026 2:51:49 PM

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Regarding City Manager, if the information I found by doing research on the potential City Manager candidate Naomi Kelly is substantiated I am opposed to her being hired as City Manager. It appears that her former position in the city of San Francisco was a political appointment, not based on merit. There are also questions concerning contract corruption within her family. The City of Pinole has historically paid significantly less than this candidate is purported to be paid.

Regarding Pinole TV, I understand it is under consideration to discontinue Pinole TV. Pinole TV has been a valuable asset to the community for many years. If Pinole TV were discontinued, I would be concerned that the transparency of current City of Pinole operations would be impaired. It appears there is an imbalance between City Manager compensation and valuable services to the residents.

Craig Kinney
Lisa Kinney

From: [REDACTED]
To: [Comment](#)
Subject: 26-27 budget comment
Date: Tuesday, June 2, 2026 3:08:49 PM

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I have heard that among the budget cuts being considered in item 11 in tonight's meeting is possible closure of the city TV station, in operation for 42 years. The amount of director, highly paid positions has increased, for what? Perhaps these are what should be cut, not our public access channel for concerned citizens wanting to be aware of what is going on at city hall, meeting agendas, safety items, city happenings, crime logs, etc. We don't need more bureaucracy, we need more transparency and access to our citizens, so that the persons we elected can service the citizens they were meant to, not make decisions among themselves, lately and often compounded by seemingly predetermined outcomes favored by a 3 person majority of our current council, with no room for opposition. We will remember this at the next election time. Our fair city is becoming another political machine...enough already!