

City of Salinas

200 Lincoln Ave., Salinas, CA 93901

www.cityofsalinas.org



Meeting Agenda - Final

Thursday, January 15, 2026

4:00 PM

Salinas Rotunda

Measure E Oversight Committee

Committee Members:

Yadira Hobby, Mayor

Eric Mora, District 1 - Jesus Valenzuela, District 2

Steve Ish, District 3 - Sylvia Leal Agamao, District 4

Joseph Alvarado, District 5 - Ignacio Fregoso, District 6

Rene Mendez, City Manager

Selina Andrews, Finance Director

City Clerk's Office: (831) 758-7381

ZOOM WEBINAR PARTICIPATION**JOIN THE ZOOM WEBINAR TO PARTICIPATE LIVE AT:****<https://cityofsalinas.zoom.us/j/85713890255>****To participate telephonically, call any number below:**

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646 931 3860 US +1 689 278 1000 US +1 929 205 6099 US (New York) +1 301 715 8592 US
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Webinar ID: 857 1389 0255**If prompted to enter a participant ID, press #.****PLEDGE OF ALLEGIANCE****ROLL CALL****PUBLIC COMMENT TIME RESTRICTIONS**

Public comments generally are limited to two minutes per speaker; the Chair may further limit the time for public comments depending on the agenda schedule.

GENERAL PUBLIC COMMENTS

Receive public communications on items that are not on the agenda and that are in the City of Salinas' subject matter jurisdiction. Comments on Consideration, Public Hearing items, and the Consent Agenda should be held until the items are reached.

ADMINISTRATIVE REPORTS**ID#25-586 December 31, 2025 Financial Report**

Recommendation: No action is required. Receive the December 31, 2025 Financial Report.

CONSENT**ID#26-002 Minutes**

Recommendation: Approve the minutes of October 16, 2025.

COMMITTEE MEMBER COMMENTS / REPORTS**ADJOURNMENT**

Confirmation of attendance at next meeting prior to adjournment.

Alexis Mejia, Assistant City Clerk**AGENDA MATERIAL / ADDENDUM**

Any addendums will be posted within 72 hours of regular meetings or 24 hours of special meetings and in accordance with Californian Government Code Section 54954.2 and 54956. City Commission/Board/Committee agenda reports and other writings distributed to the legislative body may be viewed at the Salinas City Clerk's Office, 200 Lincoln Avenue, Salinas, and are posted on the City's website at www.cityofsalinas.org in accordance with California Government Code section 54597.5. The Commission/Board/Committee may take action that is different than the proposed action reflected on the agenda.

Disability-related modification or accommodation, including auxiliary aids or services, may be requested by any person with a disability who requires a modification or accommodation in order to participate in the meeting. Language interpretation may be requested as soon as possible but by no later than 5 p.m. of the last business day prior to the meeting. Requests should be referred to the City Clerk's Office At 200 Lincoln Avenue, Salinas, 758-7381, as soon as possible but by no later than 5 p.m. of the last business day prior to the meeting. Hearing impaired or TTY/TDD text telephone users may contact the city by dialing 711 for the California Relay Service (CRS) or by telephoning any other service providers' CRS telephone number.

PUBLIC NOTIFICATION

This agenda was posted on January 12, 2026 in the Salinas Rotunda and City's website.

Meetings are streamed live at <https://salinas.legistar.com/Calendar.aspx> and televised live on Channel 25 on the date of the regularly scheduled meeting and will be broadcast throughout week following the meeting. or the most up-to-date Broadcast Schedule for The Salinas Channel on Comcast 25, please visit or subscribe to our Google Calendar located at <http://tinyurl.com/SalinasChannel25>. All past City Council meetings may also be viewed on the Salinas Channel on YouTube at <http://www.youtube.com/thesalinaschannel>.



City of Salinas

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CA 93901
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Legislation Text

File #: ID#25-586, **Version:** 1

December 31, 2025 Financial Report

No action is required. Receive the December 31, 2025 Financial Report.



CITY OF SALINAS

MEASURE E COMMITTEE

DATE: **JANUARY 15, 2026**

DEPARTMENT: **FINANCE DEPARTMENT**

FROM: **SELINA ANDREWS, FINANCE DIRECTOR**
ABE PEDROZA, ASSISTANT FINANCE DIRECTOR
YESENIA NUNEZ, FINANCE MANAGEMENT ANALYST

TITLE: **DECEMBER 31, 2025 MEASURE E QUARTERLY REPORT**

RECOMMENDED MOTION:

It is recommended that the Measure E Committee receive the December 31, 2025 Quarterly Report.

BACKGROUND:

Measure V was a one half-cent general Transaction and Use Tax approved by Salinas voters in 2005 for a ten-year (10) term with an expiration year of 2016.

In 2012, Measure V became Measure E when Salinas voters approved the renewal of the transaction and use tax with no expiration date by removing the language addressing the sunset.

City Council appropriates Measure E funding to maintain and in certain instances enhance City services to include but not limited to, police, fire safety, paramedics, libraries, crossing guards, graffiti removal, anti-gang programs, street and park maintenance; and other City services.

Staff present quarterly Financial Reports which include revenues received and cumulative expenditures to date for the current fiscal year.

ANALYSIS:

Measure E Transaction and Use Tax is projected to generate \$17.2 million in revenue for FY 2025-26, supporting a wide range of essential City services and projects, including public safety and major capital projects.

Measure E is funding a variety of projects in FY 2025-26. Some of those projects are listed below.

- Tennis Court Improvements
- District 5 Recreation Center
- Monterey Garage Improvements
- Fire Station Repairs

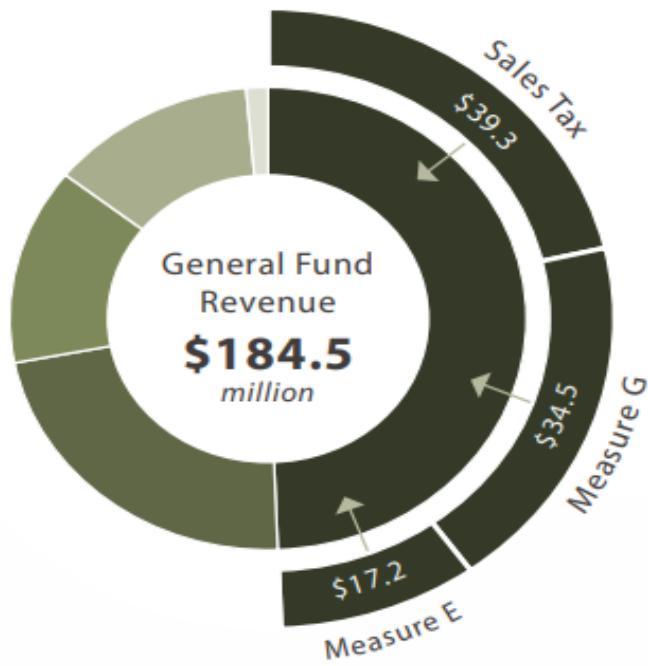
- El Gabilan Library
- Striping & Signing Improvements
- Closter Park Improvements
- EV Charging Infrastructure
- Restroom Replacement at City Parks
- Steinbeck Library Upgrades
- Cesar Chavez Park Dry Basin Repair
- City Facility Improvements

Measure E is also funding 90.5 full-time positions as identified below.

- 31 within the Police Department (sworn and non-sworn)
- 3 within the Fire Department (sworn and non-sworn)
- 17 within Recreation (community services and parks)
- 39.5 within the Library Division

Additional operating budget in this fiscal year includes contracts with vendors and consultants, fleet maintenance, debt, insurance premiums, the 911 emergency dispatch contract with the County, and the joint agreement with Monterey County for Animal Services.

The below graphic illustrates Measure E's portion of the projected sales tax revenue for FY 2025-26.



The current transaction and use tax revenue shows 36% received through the first two quarters. However, this only reflects the months of July-October due to the timing of when payments are received from the state. The benchmark for four out of twelve months is 33%, therefore the City is tracking just ahead of pace with November revenues to be received shortly.

Expenditures by department are tracking at or behind pace with nothing of concern identified. Overall, before transfers, Measure E spending is at 44% of the budgeted amount through the end of the first two quarters. Transfers out for capital projects, debt, insurance, and other services are at 24% spent, mainly due to timing for capital projects.

The City has an internal process to allocate CIP expenditures to the appropriate funds, including Measure E. This process is up to date through November 2025. CIP expenditures are tracking at 19% spent and/or encumbered through the midway point of the fiscal year.

Oversight of the fund is provided by a citizen-led Oversight Committee. The committee meets on a quarterly basis to receive financial reporting updates from staff.

ATTACHMENTS:

December 31, 2025 Measure E Quarterly Report
PowerPoint

City of Salinas



Measure E

Fiscal Year 2025-26 Budget Report For the Six Months Ending December 31, 2025

Program/Activity	Budget	Encumbrances	YTD	YTD	Remaining	% Used /
			Transactions	Transactions	Budget	Rec'd
REVENUE						
Transactions & Use Tax	17,241,000	-	6,224,097	11,016,903	36%	
Investment Earnings	1,220,000	-	-	1,220,000	0%	
REVENUE TOTALS	18,461,000	-	6,224,097	12,236,903	34%	
EXPENSE						
Finance	Information Technology	393,000	1,867	11,640	379,493	3%
	Revenue & Licensing	5,500	-	27	5,473	0%
	Finance Totals	398,500	1,867	11,667	384,966	3%
Police	Personnel & Training	2,422,010	78,434	1,002,064	1,341,513	45%
	Special Operations Unit	785,990	89	293,458	492,443	37%
	Support Services	4,409,320	678,986	1,118,694	2,611,640	41%
	Evidence & Property	751,510	130	227,375	524,005	30%
	Animal Control Services	125,800	200	7,776	117,824	6%
	Field Operations	1,558,250	161,286	568,506	828,458	47%
	Police Totals	10,052,880	919,125	3,217,873	5,915,883	41%
Fire	Fire Administration	1,005,420	-	445,921	559,499	44%
	Fire Totals	1,005,420	-	445,921	559,499	44%

City of Salinas



Measure E

Fiscal Year 2025-26 Budget Report For the Six Months Ending December 31, 2025

Program/Activity	Budget	YTD Encumbrances	YTD Transactions	Remaining Budget	% Used / Rec'd
Recreation					
Parks and Community Services	1,308,480	6,000	653,523	648,957	50%
Recreation Admin	465,730	473	165,322	299,935	36%
Neighborhood Services	24,400	3,412	14,907	6,081	75%
Closter Park	17,800	-	14,768	3,032	83%
El Dorado Park	61,700	2,128	38,958	20,614	67%
Central Park	39,480	2,928	16,866	19,686	50%
Recreation Center	46,700	1,348	20,477	24,875	47%
Firehouse Rec Center	17,000	-	13,638	3,362	80%
Hebbron Heights Rec Center	72,700	7,385	5,657	59,658	18%
Afterschool Programs	515,780	2,259	256,490	257,031	50%
Community Center	57,000	106	14,261	42,633	25%
Breadbox Rec Center	98,340	1,490	67,456	29,394	70%
Hebbron Family Center	8,000	254	4,492	3,254	59%
Youth Svcs & Comm Engage	141,440	-	53,491	87,949	38%
Recreation Totals	2,874,550	27,785	1,340,307	1,506,459	48%
Library					
Library Administration	860,112	2,551	390,069	467,493	46%
Technology Services	1,287,395	71,559	644,961	570,875	56%
Steinbeck Library	1,413,801	112,418	540,982	760,401	46%
Cesar Chavez Library	904,334	70,542	368,911	464,881	49%
El Gabilan Library	688,628	-	344,162	344,466	50%
Community Education	1,248,300	3,508	526,429	718,364	42%
Library Totals	6,402,570	260,578	2,815,514	3,326,479	48%

City of Salinas



Measure E

Fiscal Year 2025-26 Budget Report For the Six Months Ending December 31, 2025

Program/Activity	Budget	YTD Encumbrances	YTD Transactions	Remaining Budget	% Used / Rec'd
TOTAL YTD BEFORE OPERATING TRANSFERS	20,733,920	1,209,354	7,831,282	11,693,284	44%
Non-Departmental					
Capital Projects	10,359,783	-	1,231,369	9,128,414	12%
General Liability	491,000	-	245,500	245,500	50%
Insurances (Property)	214,000	-	107,000	107,000	50%
Fleet Maintenance	176,000	-	88,000	88,000	50%
El Gabilan Debt Service	1,456,100	-	822,731	633,369	57%
Energy Efficient Debt Service	68,900	-	59,491	9,409	86%
Emergency 911 Services	351,000	184,265	166,735	-	100%
Animal Services	275,000	136,556	136,556	1,889	99%
Non-Departmental Totals	13,391,783	320,821	2,857,382	10,213,581	24%
GRAND TOTAL YTD	34,125,703	1,530,175	10,688,663	21,906,865	36%
REVENUE TOTALS	18,461,000	-	6,224,097	12,236,903	34%
EXPENSE TOTALS	34,125,703	1,530,175	10,688,663	21,906,865	36%
Measure E Totals	(15,664,703)	(1,530,175)	(4,464,566)	(9,669,962)	

**MEASURE E FUNDING
CAPITAL IMPROVEMENT PROGRAM
EXPENDITURE REPORT THROUGH NOVEMBER 30, 2025**

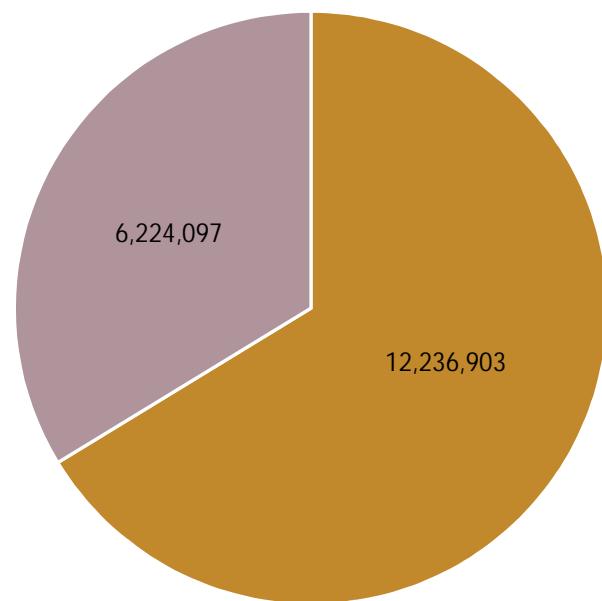
Department - Project	FY 2025-26					% Spent & Enc.
	Budget	Actual Exp.	Encumbrances	Balance		
45 - Fire						
9541 - Fire Station Repairs	350,000	53,536	-	296,464		15%
45 - Fire Total	350,000	53,536	-	296,464		15%
50 - Public Works						
9359 - Cesar Chavez Park Dry Basin System	100,000	-	-	100,000		0%
9372 - EV Charging Infrastructure	200,000	-	-	200,000		0%
9395 - Monterey Garage Improvements	100,000	-	-	100,000		0%
9503 - Garner Street Improvements	50,000	-	-	50,000		0%
9612 - City Hall Improvements	250,000	5,308	150,242	94,451		62%
9981 - Slurry Seal Improvements	313,662	-	-	313,662		0%
50 - Public Works Total	1,013,662	5,308	150,242	858,113		15%
55 - Recreation						
9022 - Tennis Court Improvement	112,691	-	-	112,691		0%
9048 - Restroom Replacement	40,000	-	-	40,000		0%
9342 - District 5 Recreation Center	6,900,000	-	-	6,900,000		0%
9350 - Closter Park Revitalization	1,657,136	1,034,970	563,722	58,445		96%
9451 - Closter Park Improvements	137,555	137,555	-	-		100%
55 - Recreation Total	8,847,382	1,172,525	563,722	7,111,135		20%
60 - Library						
9195 - Computers Upgrade	2,679	-	1,946	734		73%
9716 - Steinbeck Library Upgrades	146,060	-	-	146,060		0%
60 - Library Total	148,739	-	1,946	146,793		1%
Grand Total	10,359,783	1,231,369	715,909	8,412,505		19%



**Fiscal Year 2025-26
Quarter 2 Financial Report
As of December 31, 2025**

January 15, 2026
Measure E Committee

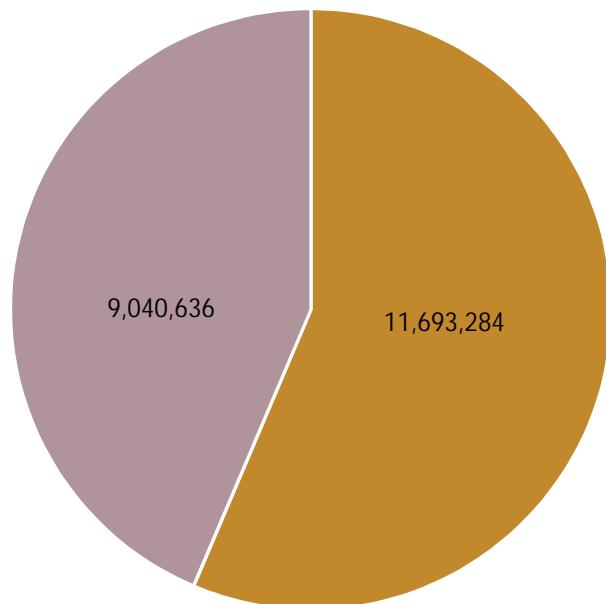
Revenue Budget vs Actuals



Revenue Budget \$18.5M

■ Remaining Budget ■ Received

Expenditure Budget vs Actuals



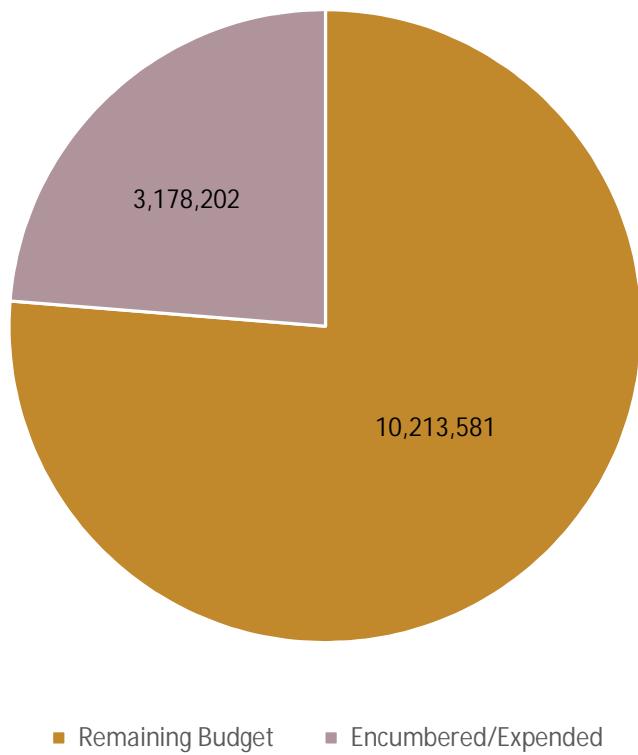
Expenditure Budget \$20.7M

■ Remaining Budget ■ Encumbered/Expended

Programmed Expenditures (90.5 Positions)

Department	FTE Count
Library (librarian and community education)	39.5
Police (sworn and non-sworn)	31
Recreation (park maintenance worker, rec coordinator)	17
Fire (sworn and non-sworn)	3

Non-Departmental Expenditures



- Capital Projects (\$9.3M in carryover)
- El Gabilan Debt Service
- General Liability
- Insurances (Property)
- Fleet Maintenance
- Energy Efficient Debt Service
- Animal Services
- Emergency Dispatch 911 Services

CIP Projects

Major Project Descriptions by Dept.

Recreation	District 5 Rec Center, playground and park improvements
Public Works	street and sidewalk repairs
Fire	fire station renovations
Library	library upgrades



Questions?



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Legislation Text

File #: ID#26-002, **Version:** 1

Minutes

Approve the minutes of October 16, 2025.



City of Salinas

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Meeting Minutes - Draft

Measure E Oversight Committee

Committee Members:

Yadira Hobby, Mayor

Eric Mora, District 1 - Jesus Valenzuela, District 2

Steve Ish, District 3 - Sylvia Leal Agamao, District 4

Joseph Alvarado, District 5 - Ignacio Fregoso, District 6

Rene Mendez, City Manager

Selina Andrews, Finance Director

City Clerk's Office: (831) 758-7381

Thursday, October 16, 2025

4:00 PM

Salinas Rotunda

PLEDGE OF ALLEGIANCE

ROLL CALL

Present: 5 - Committee member Steve Ish
Committee member Yadira Hobby
Committee member Sylvia Agamao
Committee member Joseph Alvarado
Committee member Ignacio Fregoso

Absent: 2 - Committee member Eric Mora
Committee member Jesus Valenzuela

GENERAL PUBLIC COMMENTS

No public comment received.

ADMINISTRATIVE REPORTS

ID#25-430 **September 30, 2025 Financial Report**

Received report from Assistant Finance Director Abe Pedroza regarding the September 30, 2025 Measure E Financial Report.

As of September 30, 2025 the Measure E expenditures were as follows:

Department - Amount; % Used

Finance - \$499 (0%)

Police - \$1,502,818 (18%)

Fire - \$331,996 (33%)

Recreation - \$563,859 (21%)

Library - \$1,177,402 (22%)

Non-Departmental - \$82,419 (3%)

Received updates on the Measure E Funded projects such as the Tennis Courts and the El Gabilan Library.

No action is required. Received the September 30, 2025 Financial Report.

CONSENT**ID#25-449 2026 Measure E Oversight Committee Meeting Calendar**

Upon motion by Committee member Alvarado, seconded by Committee member Fregoso, the 2026 Measure E Oversight Committee Meeting Calendar was approved. The motion carried by the following vote:

Ayes: 5 - Committee member Ish, Committee member Hobby, Committee member Agamao, Committee member Alvarado and Committee member Fregoso

Absent: 2 - Committee member Eric Mora and Committee member Valenzuela

ID#25-455 Minutes

Upon motion by Committee member Alvarado, seconded by Committee member Fregoso, the minutes of July 24, 2025 were approved. The motion carried by the following vote:

Ayes: 5 - Committee member Ish, Committee member Hobby, Committee member Agamao, Committee member Alvarado and Committee member Fregoso

Absent: 2 - Committee member Eric Mora and Committee member Valenzuela

COMMITTEE MEMBER COMMENTS / REPORTS

Committee member Fregoso thanked Councilmember Aurelio Salazar for the appointment to the Committee. Committee member Fregoso also thanked Councilmember Margaret D'Arrigo for attending the meeting.

Vice Chair Hobby welcomed Committee member Fregoso to the committee.

ADJOURNMENT

Meeting adjourned at 4:30 p.m.

Alexis Mejia, Assistant City Clerk