

City of Salinas

200 Lincoln Ave., Salinas, CA 93901

www.cityofsalinas.org



Meeting Agenda - Final

Thursday, April 17, 2025

4:30 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

VACANT, District 5 - VACANT, District 6

Rene Mendez, City Manager

Selina Andrews, Finance Director

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

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.

CALIFORNIA GOVERNMENT CODE §84308 - LEVINE ACT

Government Code § 84308. Parties to any proceeding involving a license, permit or other entitlement for use pending before the legislative body must disclose any campaign contributions over \$500 (aggregated) within the preceding 12 months made by the party, their agent, and those required to be aggregated with their contributions under Government Code § 82015.5. The disclosure must include the amount contributed and the name(s) of the contributor(s).

ADMINISTRATIVE REPORTS

[ID#25-117](#) **March 31, 2025 Financial Report**

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

CONSENT

[ID#25-134](#) **Minutes**

Recommendation: Approve the minutes of February 6, 2025.

COMMITTEE MEMBER REPORTS/COMMENTS**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 April 11, 2025 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

200 Lincoln Ave., Salinas,
CA 93901
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Legislation Text

File #: ID#25-117, **Version:** 1

March 31, 2025 Financial Report

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



Program/Activity	Amended Budget	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
REVENUE					
Department 00 - General Revenues					
Division 0000 - Non-Departmental					
Account 2030 - Transactions & Use Tax	17,200,000	-	10,123,494	7,076,506	59%
Account 8010 - Investment Earnings	300,000	-	631,224	(331,224)	210%
Department 00 - General Revenues Totals	17,500,000	-	10,754,718	6,745,282	61%
REVENUE TOTALS	17,500,000	-	10,754,718	6,745,282	61%
EXPENSE					
Department 20 - Finance					
Division 2033 - Information Technology	58,000	-	2,717	55,283	5%
Division 2034 - Revenue & Licensing	1,000	-	-	1,000	0%
Department 20 - Finance Totals	59,000	-	2,717	56,283	5%
Department 40 - Police					
Division 4112 - Personnel & Training	1,787,460	23,163	1,398,870	365,427	80%
Division 4116 - Special Operations Unit	625,100	4,453	135,368	485,279	22%
Division 4133 - Evidence & Property	772,600	1,306	585,811	185,483	76%
Division 4220 - Field Operations	1,166,870	-	881,386	285,484	76%
Department 40 - Police Totals	4,352,030	28,922	3,001,436	1,321,673	70%

City of Salinas



Measure E

Fiscal Year 24-25 Budget Report
For the Nine Months Ending March 31, 2025

Program/Activity	Amended Budget	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
Department 55 - Recreation					
Division 5238 - Parks and Community Services	1,303,860	-	891,237	412,623	68%
Division 6231 - Recreation Admin	293,360	-	211,676	81,684	72%
Division 6232 - Neighborhood Services	24,400	1,984	12,754	9,662	60%
Division 6233 - Closter Park	31,800	24,120	4,245	3,435	89%
Division 6234 - El Dorado Park	61,700	2,085	53,549	6,067	90%
Division 6235 - Central Park	39,480	2,530	23,095	13,855	65%
Division 6239 - Recreation Center	46,700	1,200	41,515	3,985	91%
Division 6240 - Firehouse Rec Center	17,000	-	19,793	(2,793)	116%
Division 6241 - Hebron Heights Rec Center	56,700	28	14,055	42,616	25%
Division 6242 - Afterschool Programs	489,140	3,118	362,756	123,266	75%
Division 6243 - Community Center	57,000	2,000	20,063	34,937	39%
Division 6244 - Breadbox Rec Center	94,030	109	80,000	13,921	85%
Division 6246 - Hebron Family Center	8,000	220	1,538	6,243	22%
Division 6248 - Youth Svcs & Comm Engage	349,040	1,228	111,158	236,653	32%
Department 55 - Recreation Totals	2,872,210	38,621	1,847,433	986,156	66%
Department 60 - Library					
Division 6005 - Library Administration	807,015	1,475	588,913	216,626	73%
Division 6009 - Technology Services	1,240,910	40,714	696,913	503,283	59%
Division 6011 - Steinbeck Library	1,304,430	58,315	800,608	445,507	66%
Division 6012 - Cesar Chavez Library	947,640	28,948	630,451	288,241	70%
Division 6013 - El Gabilan Library	615,110	201	483,359	131,550	79%
Division 6015 - Community Education	1,062,835	7,867	747,279	307,688	71%
Department 60 - Library Totals	5,977,940	137,521	3,947,524	1,892,895	68%

City of Salinas



Measure E

Fiscal Year 24-25 Budget Report
For the Nine Months Ending March 31, 2025

Program/Activity	Amended Budget	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
TOTAL YTD BEFORE OPERATING TRANSFERS	13,261,180	205,064	8,799,110	4,257,006	68%
Department 00 - Non Departmental					
Division 0000 - Non-Departmental					
Transfers Out Capital Projects	9,929,272	-	10,778	9,918,494	0%
Transfers Out Int Svc. - General Liability	559,000	-	279,500	279,500	50%
Transfers Out Int Svc. - Insurances	135,000	-	67,500	67,500	50%
Transfers Out Int Svc. - Fleet Maintenance	186,000	-	93,000	93,000	50%
Transfers Out Int Svc. - Vehicle Replacement	47,000	-	23,500	23,500	50%
Transfers Out El Gabilan Debt Service	1,175,100	-	620,414	554,686	53%
Transfers Out Energy Efficient Debt Service	67,600	-	57,220	10,380	85%
Department 00 - Non Departmental Totals	12,098,972	-	1,151,911	10,947,060	10%
GRAND TOTAL YTD	25,360,152	205,064	9,951,021	15,204,067	40%
Fund 1100 - Measure E Totals					
REVENUE TOTALS	17,500,000	-	10,754,718	6,745,282	61%
EXPENSE TOTALS	25,360,152	205,064	9,951,021	15,204,067	40%
Fund 1100 - Measure E Totals	(7,860,152)	(205,064)	803,697	(8,458,785)	

**MEASURE E FUNDING
CAPITAL IMPROVEMENT PROGRAM
EXPENDITURE REPORT THROUGH MARCH 31, 2025**

FY 24-25					
Department - Project	Budget	Actual Exp.	Encumbrances	Balance	% Spent & Enc.
50 - Public Works					
9981 - Slurry Seal Improvements	395,025	-	-	395,025	0%
50 - Public Works Total	395,025	-	-	395,025	0%
55 - Recreation					
9022 - Tennis Court Improvement	200,679	48	-	200,631	0%
9048 - Restroom Replacement	560,000	-	-	560,000	0%
9060 - Playground Improvements at Parks	100,000	-	-	100,000	0%
9342 - District 5 Recreation Center	6,900,000	-	130,100	6,769,900	2%
9350 - Closter Park Revitalization	1,614,053	-	1,614,053	-	100%
55 - Recreation Total	9,374,732	48	1,744,153	7,630,531	19%
60 - Library					
9100 - El Gabilan Library Opening Day Collection	10,775	10,730	45	(0)	100%
9166 - New El Gabilan Library	72,283	-	-	72,283	0%
9195 - Computers Upgrade	2,679	-	1,946	734	73%
9716 - Steinbeck Library Upgrades	73,777	-	-	73,777	0%
60 - Library Total	159,514	10,730	1,991	146,793	8%
Grand Total	9,929,272	10,778	1,746,144	8,172,350	18%

**MEASURE E FUND
RESERVE BALANCES
AS OF MARCH 31, 2025**

	<u>Balance</u>
115 Trust Reserve	\$1,320,000
Community Center District 5 Reserve	-
Economic Contingency Reserve	1,846,066
<u>Infrastructure Maintenance Reserve</u>	<u>260,000</u>
Total	\$3,426,066



Fiscal Year 24-25 Quarter 3 Financial Report As of March 31, 2025

April 17, 2025

Measure E Committee

Measure E Fund Budget vs Actuals FYTD as of 3/31/25

Program/Activity	Amended Budget	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
REVENUE					
Department 00 - General Revenues Totals	17,500,000	-	10,754,718	6,745,282	61%
REVENUE TOTALS	17,500,000	-	10,754,718	6,745,282	61%
EXPENSE					
Department 20 - Finance Totals	59,000	-	2,717	56,283	5%
Department 40 - Police Totals	4,352,030	28,922	3,001,436	1,321,673	70%
Department 55 - Recreation Totals	2,872,210	38,621	1,847,433	986,156	66%
Department 60 - Library Totals	5,977,940	137,521	3,947,524	1,892,895	68%
TOTAL YTD BEFORE OPERATING TRANSFERS	13,261,180	205,064	8,799,110	4,257,006	68%
Department 00 - Non Departmental Totals	12,098,972	-	1,151,911	10,947,060	10%
GRAND TOTAL YTD	25,360,152	205,064	9,951,021	15,204,067	40%
Fund 1100 - Measure E Totals					
REVENUE TOTALS	17,500,000	-	10,754,718	6,745,282	61%
EXPENSE TOTALS	25,360,152	205,064	9,951,021	15,204,067	40%
Fund 1100 - Measure E Totals	(7,860,152)	(205,064)	803,697	(8,458,785)	

Measure E Fund CIP Budget vs Actuals FYTD as of 3/31/25

Department - Project	FY 24-25				% Spent & Enc.
	Budget	Actual Exp.	Encumbrances	Balance	
50 - Public Works					
9981 - Slurry Seal Improvements	395,025	-	-	395,025	0%
50 - Public Works Total	395,025	-	-	395,025	0%
55 - Recreation					
9022 - Tennis Court Improvement	200,679	48	-	200,631	0%
9048 - Restroom Replacement	560,000	-	-	560,000	0%
9060 - Playground Improvements at Parks	100,000	-	-	100,000	0%
9342 - District 5 Recreation Center	6,900,000	-	130,100	6,769,900	2%
9350 - Closter Park Revitalization	1,614,053	-	1,614,053	-	100%
55 - Recreation Total	9,374,732	48	1,744,153	7,630,531	19%
60 - Library					
9100 - El Gabilan Library Opening Day Collection	10,775	10,730	45	(0)	100%
9166 - New El Gabilan Library	72,283	-	-	72,283	0%
9195 - Computers Upgrade	2,679	-	1,946	734	73%
9716 - Steinbeck Library Upgrades	73,777	-	-	73,777	0%
60 - Library Total	159,514	10,730	1,991	146,793	8%
Grand Total	9,929,272	10,778	1,746,144	8,172,350	18%

Measure E Fund Reserves as of 3/31/25

	<u>Balance</u>
115 Trust Reserve	\$1,320,000
Community Center District 5 Reserve	-
Economic Contingency Reserve	1,846,066
<u>Infrastructure Maintenance Reserve</u>	<u>260,000</u>
Total	\$3,426,066



Questions?



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Legislation Text

File #: ID#25-134, **Version:** 1

Minutes

Approve the minutes of February 6, 2025.



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
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Meeting Minutes - Unofficial

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

VACANT, District 5 - VACANT, District 6

Rene Mendez, City Manager

Selina Andrews, Finance Director

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

Thursday, February 6, 2025

4:00 PM

Salinas Rotunda

PLEDGE OF ALLEGIANCE

ROLL CALL

- Present:** 4 - Committee member Eric Mora
Committee member Jesus Valenzuela
Committee member Yadira Hobby
Committee member Sylvia Agamao
- Absent:** 1 - Committee member Steve Ish

GENERAL PUBLIC COMMENTS

Received public comment.

ADMINISTRATIVE REPORTS

[ID#24-701](#)

December 31, 2024 Financial Report

Received report from Acting Assistant Finance Director Abe Pedroza regarding the December 31, 2024 Measure E Financial Report.

As of December 31, 2024 the Measure E expenditures were as follows:

Department - Amount; % Used

Finance - \$2,717 (5%)

Police - \$2,173,240 (52%)

Recreation - \$1,280,209 (45%)

Library - \$2,687,760 (48%)

Non-Departmental - \$1,149,607 (23%)

No action is required. Receive a report on the December 31, 2024 Financial Report.

CONSENT

[ID#24-604](#)

Minutes

Upon motion by Chair Mora, seconded by Committee member Hobby, the minutes of July 18, 2024 were approved. The motion carried by the following vote:

Ayes: 4 - Committee member Eric Mora, Committee member Valenzuela, Committee member Hobby and Committee member Agamao

Absent: 1 - Committee member Ish

[ID#24-601](#)

2025 Measure E Oversight Committee Meeting Calendar

Upon motion by Chair Mora, seconded by Committee member Valenzuela, the Measure E Oversight Committee meeting calendar for 2025 was approved and amended to hold monthly meetings or as needed.

Ayes: 4 - Committee member Eric Mora, Committee member Valenzuela, Committee member Hobby and Committee member Agamao

Absent: 1 - Committee member Ish

COMMITTEE MEMBER REPORTS/COMMENTS

Chair Mora requested for the budget to be simplified for residents to understand and requested all committee members receive a copy of the budget book. Chair Mora also requested for the Measure E Webpage to be updated with historical information of Measure E and include a link of the budget guide for residents to be able to access.

ADJOURNMENT

Meeting adjourned at 4:23 p.m.

Alexis Mejia, Assistant City Clerk