

City of Salinas

200 Lincoln Ave., Salinas, CA 93901

www.cityofsalinas.org



Meeting Agenda - Final

Thursday, May 9, 2019

4:00 PM

Salinas Rotunda

Measure E Oversight Committee

Committee Members:

Andrea Manzo, Mayor

Lupe Sanchez, District 1 - Jack Alisea, District 2

David J. Mack, District 3 - Everett Sivils, District 4

Mitchell Huerta, District 5 - VACANT, District 6

Ray E. Corpuz, Jr., City Manager

Matt N. Pressey, CPA, 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 from the audience on items that are not on the agenda and that are in the City of Salinas' subject matter jurisdiction. Comments on Consent or Consideration items should be held until the items are reached. The public may request that the committee consider adding an item for consideration on a future agenda. The public may comment on scheduled agenda items as they are considered. In order to be respectful of all speakers' views and to avoid disruption of the meeting, the audience shall refrain from applauding or jeering speakers who have been recognized by the Chair.

CONSENT[ID#19-052](#)**Minutes**

Recommendation: Approve the minutes of the October 18, 2018 Measure E Oversight Committee.

This item was continued from January 17, 2019.

CONSIDERATIONS[ID#19-277](#)**March 31, 2019 Measure E Financial Report**

Recommendation: Accept the March 31, 2019 Measure E Financial Report.

[ID#19-038](#)**FY 2019-20 Proposed Measure E Budget**

Recommendation: Recommend the City Council approve the Proposed FY 2019-20 Measure E Budget.

FUTURE AGENDA ITEMS**ADJOURNMENT**

Confirmation of attendance at next meeting prior to adjournment.

Elizabeth Soto, Deputy City Clerk

AGENDA MATERIAL / ADDENDUM

ANY ADDENDUMS WILL BE POSTED WITHIN 72 HOURS OF REGULAR MEETINGS OR 24 HOURS OF SPECIAL MEETINGS, UNLESS OTHERWISE ALLOWED UNDER THE BROWN ACT.

REPORTS 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 ON THE THURSDAY BEFORE THE MEETING. PUBLIC MATERIAL FOR OPEN CITY MEETINGS, THAT IS DISTRIBUTED TO THE MAJORITY OF THE CITY COMMISSION/BOARD/COMMITTEE LESS THAN 72 HOURS BEFORE THE MEETING, MAY BE VIEWED AT THE CITY CLERK'S OFFICE. THE CITY 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. 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 Monday, May 6, 2019 at the City Clerk's Office and in the Salinas Rotunda.

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. For the most up-to-the-minute Broadcast Schedule for The Salinas Channel on Comcast 25, please visit or subscribe to our Google Calendar located at <http://tinyurl.com/salinas25>. Recent 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#19-052, **Version:** 1

Minutes

Approve the minutes of the October 18, 2018 Measure E Oversight Committee.



City of Salinas

200 Lincoln Ave., Salinas,
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Meeting Minutes - Unofficial

Measure E Oversight Committee

Thursday, October 18, 2018

4:00 PM

Salinas Rotunda

Meeting convened at 4:05 p.m.

ROLL CALL

- Present:** 5 - Chairperson Amit Pandya
Committee member Ginger Pierce
Committee member Lupe Sanchez
Committee member Mitchell Huerta
Committee member Jack Alisea
- Absent:** 2 - Committee member Andrea Manzo
Vice Chair Everett Sivils

GENERAL PUBLIC COMMENTS

Received communication from the public.

CONSENT

[ID#18-538](#)

Minutes

Chair Pandya, stated that, the minutes should read "Committee member Huerta"

Upon motion by Committee member Huerta, seconded by Committee member Alisea, the minutes of May 17, 2018 of the Measure E Oversight Committee were approved as amended. The motion carried by the following vote:

Ayes: 5 - Chairperson Amit Pandya, Ginger Pierce, Lupe Sanchez, Jack Alisea and Mitchell Huerta

Absent: 2 - Andrea Manzo and Everett Sivils

[ID#18-539](#)

Proposed 2019 Meeting Calendar

Upon motion by Committee member Sanchez, seconded by Committee member Pierce, the 2019 Meeting Calendar for the Measure E Oversight Committee was approved. The motion carried by the following vote:

Ayes: 5 - Chairperson Amit Pandya, Ginger Pierce, Lupe Sanchez, Jack Alisea and Mitchell Huerta

Absent: 2 - Andrea Manzo and Everett Sivils

CONSIDERATIONS

[ID#18-540](#)**June 30, 2018 Measure E Financial Report**

Finance Director, Matt Pressey provided the report which is on file at the City Clerk's Office as the official record.

Upon motion by Committee member Alisea, seconded by Committee member Huerta, the June 30, 2018 Measure E Financial Report was received and accepted. The motion carried by the following vote:

Ayes: 5 - Chairperson Amit Pandya, Ginger Pierce, Lupe Sanchez, Jack Alisea and Mitchell Huerta

Absent: 2 - Andrea Manzo and Everett Sivils

[ID#18-541](#)**September 30, 2018 Measure E Financial Report**

Finance Director, Matt Pressey provided the report which is on file at the City Clerk's Office as the official record.

Upon motion by Committee member Alisea, seconded by Committee member Huerta, the September 30, 2018 Measure E Financial Report was received and accepted. The motion carried by the following vote:

Ayes: 5 - Chairperson Amit Pandya, Ginger Pierce, Lupe Sanchez, Jack Alisea and Mitchell Huerta

Absent: 2 - Andrea Manzo and Everett Sivils

FUTURE AGENDA ITEMS

Committee member Huerta thanked Councilmember Craig for her service.

ADJOURNMENT

Meeting was adjourned at 4:52 p.m.

APPROVED:

Amit Pandya, Chair

ATTEST:

Elizabeth Soto, Deputy City Clerk



City of Salinas

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Legislation Text

File #: ID#19-277, **Version:** 1

March 31, 2019 Measure E Financial Report

Accept the March 31, 2019 Measure E Financial Report.

**CITY OF SALINAS
MEASURE E FUNDING
ON-GOING EXPENDITURES
EXPENDITURE REPORT THROUGH MARCH 31, 2019**

<u>Program/Activity</u>	<u>Budget</u>	<u>(GF, ME & MG) % of Budget With ME Funds</u>	<u>YTD Expenditures</u>	<u>Encumbrances</u>	<u>Unencumbered Balance</u>	<u>Percent Remaining</u>
1400 City Attorney's Office	10,000.00	1.09%	8,059.66	35.94	1,904.40	19.04%
Total Legal	10,000.00	1.09%	8,059.66	35.94	1,904.40	19.04%
2031 Accounting	7,000.00	0.45%	1,019.23	1,480.77	4,500.00	64.29%
2033 Information Systems	55,000.00	2.84%	54,987.49	-	12.51	0.02%
Total Finance	62,000.00	1.24%	56,006.72	1,480.77	4,512.51	7.28%
3353 Code Enforcement	425,820.00	35.37%	203,107.38	-	222,712.62	52.30%
Total Community Development	425,820.00	7.44%	203,107.38	-	222,712.62	52.30%
4112 Personnel & Training	363,800.00	29.75%	228,753.17	-	135,046.83	37.12%
4116 Special Operations Unit	118,109.61	20.39%	95,604.85	-	22,504.76	19.05%
4130 Support Services Unit	203,230.00	3.77%	133,998.92	-	69,231.08	34.07%
4134 Police Records	2,500.00	0.18%	35.74	-	2,464.26	98.57%
4170 Animal Control	115,230.00	11.34%	97,973.43	-	17,256.57	14.98%
4220 Police Field Operations	2,355,029.91	7.48%	1,600,782.98	21,203.58	733,043.35	31.13%
4340 Investigations (Detective) Unit	603,000.00	10.80%	443,594.07	-	159,405.93	26.44%
4343 Violent Suppression Unit	248,370.00	16.73%	211,814.40	-	36,555.60	14.72%
Total Police	4,009,269.52	7.74%	2,812,557.56	21,203.58	1,175,508.38	29.32%
4530 Fire Prevention	143,920.00	13.74%	129,977.99	-	13,942.01	9.69%
2501 Paramedic Funding	-	0.00%	-	-	-	0.00%
Total Fire	143,920.00	0.63%	129,977.99	-	13,942.01	9.69%
5238 Park Maintenance	488,580.00	21.22%	352,518.72	715.00	135,346.28	27.70%
5239 Urban Forestry	241,120.00	31.09%	182,768.99	760.00	57,591.01	23.88%
Total Public Works	729,700.00	6.03%	535,287.71	1,475.00	192,937.29	26.44%
6231 Rec-Park Administration	278,190.00	37.68%	187,863.29	6,810.50	83,516.21	30.02%
6232 Neighborhood Services	31,466.24	21.05%	10,897.89	3,909.98	16,658.37	52.94%
6233 Closter Park Recreation	3,800.00	19.19%	232.64	-	3,567.36	93.88%
6234 El Dorado Recreation	44,100.00	83.21%	25,621.34	1,427.42	17,051.24	38.66%
6235 Central Park Recreation	24,700.00	99.41%	22,962.43	1,400.00	337.57	1.37%
6239 Downtown Rec Center	37,550.00	50.03%	30,179.93	1,025.80	6,344.27	16.90%
6240 Firehouse Rec Center	12,075.00	12.60%	11,403.19	-	671.81	5.56%
6241 Hebbbron Heights After School	51,155.00	54.61%	34,037.90	939.07	16,178.03	31.63%
6242 After School Programs	471,515.00	63.17%	317,666.44	6,150.68	147,697.88	31.32%

**CITY OF SALINAS
MEASURE E FUNDING
ON-GOING EXPENDITURES
EXPENDITURE REPORT THROUGH MARCH 31, 2019**

<u>Program/Activity</u>	<u>Budget</u>	(GF, ME & MG) <u>% of Budget With ME Funds</u>	<u>YTD Expenditures</u>	<u>Encumbrances</u>	<u>Unencumbered Balance</u>	<u>Percent Remaining</u>
6243 Community Center	55,000.00	14.63%	46,790.37	-	8,209.63	14.93%
6244 Breadbox Rec Center	72,965.00	60.50%	57,171.92	862.05	14,931.03	20.46%
6246 Hebbbron Family Center	8,733.76	5.70%	5,690.87	729.69	2,313.20	26.49%
6248 Youth Svcs. & Community Engagement	285,920.00	61.94%	246,632.12	5,528.25	33,759.63	11.81%
Total Recreation Parks	1,377,170.00	35.41%	997,150.33	28,783.44	351,236.23	25.50%
6005 Library Administration	737,815.00	100.00%	474,137.57	33,323.18	230,354.25	31.22%
6009 Technology Services	1,094,318.00	100.00%	715,664.55	37,013.91	341,639.54	31.22%
6011 Steinbeck Library	1,075,660.00	100.00%	696,106.30	20,828.48	358,725.22	33.35%
6012 Cesar Chavez Library	1,027,210.00	100.00%	703,270.65	9,489.95	314,449.40	30.61%
6013 El Gabilan Library	442,566.00	100.00%	269,507.08	5,326.00	167,732.92	37.90%
6015 Community Education	735,994.00	100.00%	520,937.89	6,783.56	208,272.55	28.30%
Total Library	5,113,563.00	100.00%	3,379,624.04	112,765.08	1,621,173.88	31.70%
8005 Non-Departmental	-	0.00%	-	-	-	0.00%
Total Non-Departmental	-	0.00%	-	-	-	0.00%
Total YTD FY 2018-19 (above)	\$ 11,871,442.52	10.28%	\$ 8,121,771.39	\$ 165,743.81	\$ 3,583,927.32	30.19%

**CITY OF SALINAS
MEASURE E FUNDING
ONE-TIME EXPENDITURES
EXPENDITURE REPORT THROUGH MARCH 31, 2019**

<u>Program/Activity</u>	<u>FY 18-19 Total Budget</u>	<u>FY 18-19 YTD Expenditures</u>	<u>FY 18-19 YTD Encumbrances</u>	<u>FY 18-19 Unencumbered Balance</u>	<u>FY 18-19 Percent Remaining</u>
Police					
9385 Police Vehicle & Equipment	833.04	800.00	-	33.04	3.97%
	833.04	800.00	-	33.04	
Recreation					
9022 Tennis Court Improvement	100,000.00	-	-	100,000.00	100.00%
9192 Enrichment Trips For Youth	380.06	-	-	380.06	100.00%
9199 Recreation Centers Improvements	2,923.12	0.38	-	2,922.74	99.99%
	103,303.18	0.38	-	103,302.80	
Library					
9166 New El Gabilan Library	2,996,332.30	693,269.03	300,017.74	2,003,045.53	66.85%
9195 Computers Upgrade	114,019.16	53,824.99	10,194.17	50,000.00	43.85%
9480 Chavez Library Courtyard Resurface	4,015.27	29.58	-	3,985.69	99.26%
9716 Steinbeck Library Upgrades	83,565.55	9,580.00	1,955.20	72,030.35	86.20%
	3,197,932.28	756,703.60	312,167.11	2,129,061.57	
Total	\$ 3,302,068.50	\$ 757,503.98	\$ 312,167.11	\$ 2,232,397.41	67.61%

**CITY OF SALINAS
MEASURE E FUNDS
REVENUE REPORT**

	<u>Investment Earnings/Misc</u>	<u>Transaction & Use Tax</u>	<u>Total</u>	<u>% Collected of Est Rev</u>
Estimated Revenue 2018-19	\$ 33,000.00	\$ 12,555,000.00	\$ 12,588,000.00	
July 2018	24,514.01	1,057,785.22	1,082,299.23	8.60%
August 2018	48.47	1,013,563.90	2,095,911.60	16.65%
September 2018	126.02	1,161,252.05	3,257,289.67	25.88%
October 2018	16,077.58	1,436,466.38	4,709,833.63	37.42%
November 2018	-	1,079,290.04	5,789,123.67	45.99%
December 2018	252.04	1,255,973.56	7,045,349.27	55.97%
January 2019	21,080.52	1,092,661.78	8,159,091.57	64.82%
February 2019	-	1,200,515.57	9,359,607.14	74.35%
March 2019	-	1,110,256.99	10,469,864.13	83.17%
April 2019	-	-	10,469,864.13	83.17%
May 2019	-	-	10,469,864.13	83.17%
June 2019	-	-	10,469,864.13	83.17%
Total Revenue YTD	<u>\$ 62,098.64</u>	<u>\$ 10,407,765.49</u>		

**CITY OF SALINAS
MEASURE E FUNDS
CASH BALANCE REPORT**

	<u>Revenues</u>	<u>Expenditures</u>	<u>Balance</u>
Beginning Balance			\$ 4,706,603.83
July 2018	1,082,299.23	1,490,110.61	4,298,792.45
August 2018	1,013,612.37	963,835.04	4,348,569.78
September 2018	1,161,378.07	790,298.54	4,719,649.31
October 2018	1,452,543.96	1,481,926.90	4,690,266.37
November 2018	1,079,290.04	842,268.85	4,927,287.56
December 2018	1,256,225.60	947,145.90	5,236,367.26
January 2019	1,113,742.30	792,470.29	5,557,639.27
February 2019	1,200,515.57	952,659.35	5,805,495.49
March 2019	1,110,256.99	779,787.00	6,135,965.48
April 2019	-	-	6,135,965.48
May 2019	-	-	6,135,965.48
June 2019	-	-	6,135,965.48



City of Salinas

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Legislation Text

File #: ID#19-038, **Version:** 1

FY 2019-20 Proposed Measure E Budget

Recommend the City Council approve the Proposed FY 2019-20 Measure E Budget.

**CITY OF SALINAS
MEASURE E FUNDING
PROPOSED FY 19-20 BUDGET**

<u>Program/Activity</u>	<u>FY 18-19 Adopted Budget</u>	<u>FY 19-20 Proposed Budget</u>	<u>Change</u>	<u>Percent Change</u>
Revenue				
Transactions and Use Tax	\$ 12,555,000	\$ 13,048,000	\$ 493,000	3.93%
Investment Earnings	33,000	60,000	27,000	81.82%
Transfers In	699,460	700,000	540	0.08%
Total Revenue	\$ 13,287,460	\$ 13,808,000	\$ 520,540	3.92%
Expense				
1400 City Attorney's Office	10,000	-	(10,000)	-100.00%
Total Legal	10,000	-	(10,000)	-100.00%
2031 Accounting	7,000	7,000	-	0.00%
2033 Information Systems	55,000	55,000	-	0.00%
Total Finance	62,000	62,000	-	0.00%
3353 Code Enforcement	425,820	418,280	(7,540)	-1.77%
Total Community Development	425,820	418,280	(7,540)	-1.77%
4112 Personnel & Training	363,800	95,740	(268,060)	-73.68%
4116 Special Operations Unit	90,730	98,810	8,080	8.91%
4130 Support Services Unit	203,230	221,390	18,160	8.94%
4134 Police Records	2,500	2,500	-	0.00%
4170 Animal Control	115,230	120,130	4,900	4.25%
4220 Police Field Operations	2,305,080	2,734,500	429,420	18.63%
4340 Investigations (Detective) Unit	603,000	536,000	(67,000)	-11.11%
4343 Violent Suppression Unit	248,370	245,450	(2,920)	-1.18%
Total Police	3,931,940	4,054,520	122,580	3.12%
4530 Fire Prevention	143,920	134,750	(9,170)	-6.37%
Total Fire	143,920	134,750	(9,170)	-6.37%
5238 Park Maintenance	488,580	538,410	49,830	10.20%
5239 Urban Forestry	241,120	246,720	5,600	2.32%
Total Maintenance Services	729,700	785,130	55,430	7.60%
6231 Rec-Park Administration	278,190	302,040	23,850	8.57%
6232 Neighborhood Services	32,200	21,900	(10,300)	-31.99%
6233 Closter Park Recreation	3,800	3,800	-	0.00%
6234 El Dorado Recreation	47,100	47,100	-	0.00%
6235 Central Park Recreation	21,700	21,700	-	0.00%
6239 Downtown Rec Center	37,550	37,550	-	0.00%
6240 Firehouse Rec Center	12,075	12,075	-	0.00%
6241 Hebbbron Heights After School	51,155	51,155	-	0.00%
6242 After School Programs	472,015	500,375	28,360	6.01%
6243 Community Center	55,000	55,000	-	0.00%

**CITY OF SALINAS
MEASURE E FUNDING
PROPOSED FY 19-20 BUDGET**

<u>Program/Activity</u>	<u>FY 18-19 Adopted Budget</u>	<u>FY 19-20 Proposed Budget</u>	<u>Change</u>	<u>Percent Change</u>
6244 Breadbox Rec Center	72,465	75,345	2,880	3.97%
6246 Hebbbron Family Center	8,000	8,000	-	0.00%
6248 Youth Services & Community Engagement	285,920	309,200	23,280	100.00%
Total Recreation Parks	1,377,170	1,445,240	68,070	4.94%
6005 Library Administration	734,565	793,975	59,410	8.09%
6009 Technology Services	1,093,718	1,139,008	45,290	4.14%
6011 Steinbeck Library	1,082,460	1,209,170	126,710	11.71%
6012 Cesar Chavez Library	1,021,910	1,092,990	71,080	6.96%
6013 El Gabilan Library	439,850	354,900	(84,950)	-19.31%
6015 Community Education	741,060	786,550	45,490	6.14%
Total Library	5,113,563	5,376,593	263,030	5.14%
8005 Non-Departmental (Energy Debt Service)	65,510	66,900	1,390	2.12%
8005 Non-Departmental (El Gabilan Library Debt Ser.)	-	528,500	528,500	100.00%
8005 Non-Departmental (General Liab. Insurance)	191,300	191,300	-	0.00%
Total Non-Departmental	256,810	786,700	529,890	206.34%
Total Expenditures	\$ 12,050,923	\$ 13,063,213	\$ 1,012,290	8.40%
Total Revenue	\$ 13,287,460	\$ 13,808,000	\$ 520,540	3.92%
Total Expenditures	12,050,923	13,063,213	1,012,290	8.40%
Excess Revenue over (under) Expenditures	\$ 1,236,537	\$ 744,787	\$ (491,750)	

CITY OF SALINAS
Measure E Positions (Summary)
Proposed FY 19-20 ME Position List

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>Change</u>
Police - Sworn	13.0	13.0	-
Police - Non-Sworn Support	9.5	9.5	-
Fire - Sworn	0.3	0.3	-
Code Enforcement	3.0	3.0	-
Public Works - Park Maint.	7.0	7.0	-
Public Works - Urban Forestry	3.0	3.0	-
Library	41.0	41.0	-
Recreation - Youth Prevention	6.0	6.0	-
Community Safety - Prevention	2.0	2.0	-
	<hr/>		
Total Positions	84.8	84.8	-
	<hr/>		

Capital Improvement Program

18-19 *thru* 23-24

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Maintenance

Useful Life

Category Parks & Community Svcs

Priority 1 Essential

Project # 9022

Project Name Tennis Court Improvement

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/21

Total Project Cost: \$300,000

Description

Resurface Tennis Courts at various locations including Central, Claremont and Laurel Parks

Justification

Expenditures	18-19	19-20	20-21	21-22	22-23	23-24	Total
64.1000 - Admin Overhead	15,000	15,000	15,000				45,000
64.1005 - Public Art Charge	500	500	500				1,500
66.4000 - Improvements	84,500	84,500	84,500				253,500
Total	100,000	100,000	100,000				300,000

Funding Sources	18-19	19-20	20-21	21-22	22-23	23-24	Total
1100 - Measure E	100,000	100,000	100,000				300,000
Total	100,000	100,000	100,000				300,000

Capital Improvement Program

18-19 *thru* 23-24

City of Salinas, California

Department 60 - Library

Contact Kristan Lundquist

Type Acquisition

Useful Life

Category Library

Priority 1 Essential

Project # 9100

Project Name El Gabilan Library Opening Day Collection

Start Date 07/01/19

Council District City-Wide

Completion Date 10/01/19

Total Project Cost: \$375,000

Description

Building out new items for Children, Young Adult and Adult book collection.

Justification

The Library system did not previously have 21,000 square feet of space to furnish with new books. The current book budget comes from an operating budget that supplies books for upkeep, but not to provide all new books for a much larger space.

Expenditures	18-19	19-20	20-21	21-22	22-23	23-24	Total
64.1000 - Admin Overhead		18,750	18,750	18,750			56,250
64.1005 - Public Art Charge		6,250	6,250	6,250			18,750
62.7100 - Books		100,000	100,000	100,000			300,000
Total		125,000	125,000	125,000			375,000

Funding Sources	18-19	19-20	20-21	21-22	22-23	23-24	Total
1100 - Measure E		125,000	125,000	125,000			375,000
Total		125,000	125,000	125,000			375,000

Capital Improvement Program

18-19 *thru* 23-24

City of Salinas, California

Department 60 - Library

Contact Kristan Lundquist

Type Equipment

Useful Life

Category Library

Priority 3 Desirable

Project # 9113

Project Name El Gabilan Library Sorter

Start Date 01/07/19

Council District City-Wide

Completion Date 12/01/19

Total Project Cost: \$206,250

Description

The sorter automatically sorts the books that are returned to the El Gabilan library. Items can come from any customer throughout the City. The sorter checks in the items and organizes them to be shelved, increasing the efficiency that books are returned to the public and reducing staff workload.

Justification

Improves efficiency and reduces staff hours and workload. (It should also reduce worker comp claims.)

Expenditures	18-19	19-20	20-21	21-22	22-23	23-24	Total
64.1000 - Admin Overhead		30,950					30,950
64.1005 - Public Art Charge		10,300					10,300
66.5810 - Computer Equip		165,000					165,000
Total		206,250					206,250

Funding Sources	18-19	19-20	20-21	21-22	22-23	23-24	Total
1100 - Measure E		206,250					206,250
Total		206,250					206,250

Capital Improvement Program

18-19 *thru* 23-24

City of Salinas, California

Department 60 - Library

Contact Kristan Lundquist

Type Buildings

Useful Life

Category Library

Priority 1 Essential

Project # 9166

Project Name New El Gabilan Library

Start Date 08/01/18

Council District City-Wide

Completion Date 12/31/19

Total Project Cost: \$3,865,439

Description

This project calls to demolish the existing library and construct a new 18,000 sf. Library. The project includes a community planning process to determine specific needs for project components.

Justification

Fund project over 3 consecutive years to build fund account.

Expenditures	18-19	19-20	20-21	21-22	22-23	23-24	Total
61.1100 - Regular Pay	100,000	30,000					130,000
62.6400 - Traff & Safe Supp	700						700
63.5900 - Other Prof Svcs	2,559,813						2,559,813
63.6010 - Other Outside Svc	500						500
64.1000 - Admin Overhead	99,961	50,000					149,961
64.1005 - Public Art Charge	19,500	2,500					22,000
66.3600 - Cont - Bldg Const	64,106						64,106
66.4000 - Improvements	420,859	517,500					938,359
Total	3,265,439	600,000					3,865,439

Funding Sources	18-19	19-20	20-21	21-22	22-23	23-24	Total
1100 - Measure E	2,996,333	500,000					3,496,333
2303 - Development Fees- Library	205,000	100,000					305,000
5203 - Special Const. Assist- Others	64,106						64,106
Total	3,265,439	600,000					3,865,439