

City of Salinas

200 Lincoln Ave., Salinas, CA 93901

www.cityofsalinas.org



Meeting Agenda - Final

Thursday, January 21, 2021

4:00 PM

Teleconference in accordance with
State of California Executive Order No.N-29-20 and N-35-20

Measure G Oversight Committee

Committee Members:

VACANT, Mayor

Alondra Medrano, District 1 - Jose Andrew Sandoval, District 2

Jeffrey D. Wardwell, District 3 - VACANT, District 4

Brigid McGrath Massie, District 5 - VACANT, District 6

Steven S. Carrigan, City Manager

Matt N. Pressey, CPA, Finance Director

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

PUBLIC NOTICE

This meeting is being conducted utilizing teleconferencing and electronic means consistent with State of California Executive Order N-29-20 dated March 17, 2020, regarding the COVID-19 pandemic. In accordance with Executive Order N-29-20, the public may only view the meeting on television and/or online and not in the Council Chamber. City meetings may be observed live at <https://salinas.legistar.com/Calendar.aspx>, on The Salinas Channel on YouTube at <https://www.youtube.com/user/thesalinaschannel> or on Comcast Channel 25.

ZOOM WEBINAR PARTICIPATION**JOIN THE ZOOM WEBINAR TO PARTICIPATE LIVE AT:**

<https://us02web.zoom.us/j/84867594861>

To participate telephonically, call any number below:

**US: +1 669 900 9128 or +1 253 215 8782 or +1 346 248 7799 or +1 646 558 8656 or
+1 301 715 8592 or +1 312 626 6799**

Webinar ID: 848 6759 4861

If promoted to enter a participant ID, press #.

SUBMISSION OF PUBLIC COMMENT PROCEDURES

If you wish to make a comment on a specific agenda item, please join the Zoom Webinar or submit your written comment, limited to 250 words or less via email by 2:00 P.M. on the day of the meeting to the Deputy City Clerk at elizabes@ci.salinass.ca.us

Reading of Public Comments: The Clerk shall read all email comments, provided that the reading shall not exceed two (2) minutes and shall become part of the record. Every effort will be made to read your comment into the record, but some comments may not be read due to time limitations.

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#21-015](#)**Minutes**

Recommendation: Approve the minutes of October 22, 2020.

ADMINISTRATIVE REPORTS[ID#21-020](#)**December 31, 2020 Measure G Financial Report**

Recommendation: Receive and provide comments on the December 31, 2020 Measure G Financial Report (no action required).

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 and in accordance with Californian Government Code Section 54954.2, unless otherwise allowed under the Brown Act. City Commission/Board/Committee agenda item 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 via the hyperlinks provided on the agenda. 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. 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 Friday, January 14, 2021 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#21-015, **Version:** 2

Minutes

Approve the minutes of October 22, 2020.



City of Salinas

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

Measure G Oversight Committee

Committee Members:

Maureen Wruck, Mayor

Rolando Cabrera, District 1 - Jose Andrew Sandoval, District 2

Jeffrey D. Wardwell, District 3 - Cesar Lara, District 4

Brigid McGrath Massie, District 5 - Sunil "Neil" Patel, District 6

Jim Pia, Acting City Manager

Matt N. Pressey, CPA, Finance Director

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

Thursday, October 22, 2020

4:00 PM

Teleconference in accordance with
State of California Executive Order No.N-29-20 and N-35-20

PLEDGE OF ALLEGIANCE

ROLL CALL

Present: 6 - Committee member Rolando Cabrera
Chairperson Cesar Lara
Committee member Brigid McGrath Massie
Committee member Neil Patel
Committee member Jose Andrew Sandoval
Committee member Maureen Wruck

Absent: 1 - Committee member Jeffrey D. Wardwell

GENERAL PUBLIC COMMENTS

No public comment received.

CONSIDERATIONS

[ID#20-475](#)

Election of Committee Chair and Vice Chair

Upon motion by Committee member Patel, seconded by Committee member Cabrera, Committee member McGrath-Massie was appointed as Chair. The motion carried by the following vote:

Ayes: 6 - Rolando Cabrera, Cesar Lara, Brigid McGrath Massie, Neil Patel, Jose Andrew Sandoval and Maureen Wruck

Absent: 1 - Jeffrey D. Wardwell

Upon motion by Committee member McGrath Massie, second by Committee member Patel, Committee member Sandoval was appointed as Vice Chair. The

motion carried by the following vote:

Ayes: 5 - Cesar Lara, Brigid McGrath Massie, Neil Patel, Jose Andrew Sandoval and Maureen Wruck

Noes: 1 - Rolando Cabrera

Absent: 1 - Jeffrey D. Wardwell

CONSENT[ID#20-154](#)**Minutes**

Upon motion by Committee member Patel, seconded by Committee member Wruck, the minutes of January 23, 2020 were approved. The motion carried by the following vote:

Ayes: 6 - Rolando Cabrera, Cesar Lara, Brigid McGrath Massie, Neil Patel, Jose Andrew Sandoval and Maureen Wruck

Absent: 1 - Jeffrey D. Wardwell

[ID#20-473](#)**Minutes**

Upon motion by Committee member Patel, seconded by Committee member Wruck, the minutes of May 14, 2020 were approved. The motion carried by the following vote:

Ayes: 6 - Rolando Cabrera, Cesar Lara, Brigid McGrath Massie, Neil Patel, Jose Andrew Sandoval and Maureen Wruck

Absent: 1 - Jeffrey D. Wardwell

[ID#20-474](#)**Proposed 2021 Measure G Oversight Committee Meeting Calendar**

Upon motion by Committee member Patel, seconded by Committee member Wruck, the 2021 the Measure G Oversight Committee meeting calendar was approved. The motion carried by the following vote:

Ayes: 6 - Rolando Cabrera, Cesar Lara, Brigid McGrath Massie, Neil Patel, Jose Andrew Sandoval and Maureen Wruck

Absent: 1 - Jeffrey D. Wardwell

ADMINISTRATIVE REPORTS[ID#20-477](#)**June 30, 2020 Financial Report**

Received report form Matt Pressey Finance Director, which is on file at the City Clerk's Office.

Committee member Sandoval asked about the Vibrancy Plan and funds that are unspent. In response, Planning Manager Lisa Brinton, stated that the initial funding was dispensed for the preparation of the plan and the remaining funds are for implementation but because of COVID-19, community engagement has greatly slowed down but are coming up with a plan to the use the remaining funds. Committee member Sandoval requested painting of the crosswalks under the Vibrancy Plan be prioritized.

Received the June 30, 2020 Measure G Oversight Committee Financial Report[ID#20-478](#)**September 30, 2020 Financial Report**

Received report form Matt Pressey Finance Director which is on file at the City Clerk's Office.

Chair McGrath-Massie requested information on how many miles of streets and the location of the streets that have been repaired under Program 5234 "Street Maintenance."

Received the September 30, 2020 Measure G Financial Report.

COMMITTEE MEMBER COMMENTS

Committee member Wruck announced that she would be resigning from the Measure G Oversight Committee. She would like to give the Mayor elect the opportunity to appoint a person that they feel on will serve them and the public on this committee .

Committee member Lara thanked staff and announced that he too would be resigning from the Measure G Oversight Committee. Former Councilmember Gloria De La Rosa appointed him and with her decision not to run for Council, he wanted to give an opportunity for the newly elected Councilmember to appoint someone else.

Committee member Sandoval requested "Committee member reports" be added as part of the agenda.

ADJOURNMENT

Meeting was adjourned at 5:24 p.m.

APPROVED:

Brigid McGraht-Massie, Chair**ATTEST:**

Elizabeth Soto, Deputy City Clerk



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Legislation Text

File #: ID#21-020, **Version:** 1

December 31, 2020 Measure G Financial Report

Receive and provide comments on the December 31, 2020 Measure G Financial Report (no action required).

City of Salinas



Measure G

FY 2020-21 Budget Report
For the Six Months Ending December 31, 2020

Program/Activity	Amended Budget	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
REVENUE					
Department 00 - General Revenues					
Division 0000 - Non-Departmental	21,028,000.00	-	14,460,163.36	6,567,836.64	69%
Department 00 - General Revenues Totals	21,028,000.00	-	14,460,163.36	6,567,836.64	69%
REVENUE TOTALS	21,028,000.00	-	14,460,163.36	6,567,836.64	69%
EXPENSE					
Department 12 - Administration					
Division 1111 - City Manager's Office	105,869.00	-	50,207.89	55,661.11	47%
Department 12 - Administration Totals	105,869.00	-	50,207.89	55,661.11	47%
Department 16 - Human Resources					
Division 1140 - Human Resources	168,556.00	-	74,099.06	94,456.94	44%
Department 16 - Administration Totals	168,556.00	-	74,099.06	94,456.94	44%
Department 20 - Finance					
Division 2031 - Accounting	132,599.00	-	61,543.09	71,055.91	46%
Division 2033 - Information Technology	317,132.00	-	157,384.47	159,747.53	50%
Division 2034 - Revenue & Licensing	108,619.53	994.53	49,285.16	58,339.84	46%
Department 20 - Finance Totals	558,350.53	994.53	268,212.72	289,143.28	48%
Department 30 - Community Development					
Division 3111 - Plan & Project Implementation	99,641.00	-	49,009.26	50,631.74	49%
Division 3353 - Code Enforcement	432,768.00	21.21	190,316.31	242,430.48	44%
Department 30 - Community Development Totals	532,409.00	21.21	239,325.57	293,062.22	45%
Department 40 - Police					
Division 4110 - Police Administration	266,128.00	-	127,712.58	138,415.42	48%
Division 4112 - Personnel & Training	135,000.00	-	-	135,000.00	0%
Division 4130 - Support Services	378,171.00	-	170,403.09	207,767.91	45%
Division 4131 - Technical Services	11,000.00	-	-	11,000.00	0%
Division 4132 - Word Processing	80,428.00	-	47,983.28	32,444.72	60%
Division 4133 - Evidence & Property	10,000.00	-	-	10,000.00	0%

City of Salinas



Measure G

FY 2020-21 Budget Report
For the Six Months Ending December 31, 2020

Program/Activity	Amended Budget	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
Division 4134 - Records	259,248.00	-	108,521.30	150,726.70	42%
Division 4170 - Animal Control Services	13,500.00	-	-	13,500.00	0%
Division 4220 - Field Operations	7,812,723.00	91,522.91	4,365,993.26	3,355,206.83	57%
Division 4340 - Investigations	481,087.00	-	340,391.80	140,695.20	71%
Department 40 - Police Totals	9,447,285.00	91,522.91	5,161,005.31	4,194,756.78	56%
Department 45 - Fire					
Division 4505 - Fire Administration	24,800.00	7,233.82	14,881.68	2,684.50	89%
Division 4510 - Suppression	2,266,434.85	34,932.49	658,033.31	1,573,469.05	31%
Division 4530 - Prevention	91,583.00	-	51,275.05	40,307.95	56%
Division 4540 - Training	81,861.91	16,162.47	6,676.59	59,022.85	28%
Division 4560 - Vehicle Maintenance	40,000.00	-	5,075.55	34,924.45	13%
Division 4570 - Hazardous Material Control	7,000.00	-	-	7,000.00	0%
Department 45 - Fire Totals	2,511,679.76	58,328.78	735,942.18	1,717,408.80	32%
Department 50 - Public Works					
Division 5110 - Engineering Administration	168,340.25	31,758.85	32,223.40	104,358.00	38%
Division 5234 - Street Maintenance	791,805.00	4,451.59	351,547.87	435,805.54	45%
Division 5239 - Urban Forestry	58,000.00	51,000.00	-	7,000.00	88%
Department 50 - Public Works Totals	1,018,145.25	87,210.44	383,771.27	547,163.54	46%
Department 55 - Recreation					
Division 5238 - Parks and Community Services	279,875.00	36,586.24	73,285.27	170,003.49	39%
Division 6231 - Recreation Admin	253,652.00	-	111,882.53	141,769.47	44%
Division 6232 - Neighborhood Services	142,794.00	-	47,216.93	95,577.07	33%
Division 6233 - Closter Park	12,300.00	-	-	12,300.00	0%
Division 6234 - El Dorado Park	200.00	-	-	200.00	0%
Division 6235 - Central Park	200.00	-	-	200.00	0%
Division 6238 - Youth Sports	6,200.00	-	-	6,200.00	0%
Division 6239 - Recreation Center	21,800.00	3,500.00	3,180.00	15,120.00	31%
Division 6240 - Firehouse Rec Center	50,875.00	1,887.22	6,944.07	42,043.71	17%
Division 6241 - Hebbbron Heights Rec Center	26,320.00	53.16	6,334.75	19,932.09	24%
Division 6242 - Afterschool Programs	240,218.00	120.51	85,695.33	154,402.16	36%



Program/Activity	Amended Budget	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
Division 6243 - Community Center	67,400.00	267.88	10,486.29	56,645.83	16%
Division 6244 - Breadbox Rec Center	27,395.00	810.68	3,431.90	23,152.42	15%
Division 6246 - Hebbbron Family Center	152,203.00	-	74,517.15	77,685.85	49%
Division 6247 - Sherwood Rec Center	51,900.00	744.00	989.62	50,166.38	3%
Division 6248 - Youth Svcs & Comm Engage	127,374.00	-	61,092.34	66,281.66	48%
Department 55 - Recreation Totals	1,460,706.00	43,969.69	485,056.18	931,680.13	36%
Department 00 - Non Departmental					
Division 0000 - Non-Departmental					
Transfers Out General Fund (Furlough)	1,413,300.00	-	-	1,413,300.00	0%
Transfers Out Measure E (Furlough)	700,000.00	-	-	700,000.00	0%
Transfers Out Capital Projects	17,229,885.20	-	1,633,602.43	15,596,282.77	9%
Transfers Out Public Safety Bldg Debt Service	4,667,600.00	-	3,719,778.13	947,821.87	80%
Transfers Out Energy Efficient Debt Service	5,400.00	-	-	5,400.00	0%
Transfers Out Storm Sewer	71,900.00	-	-	71,900.00	0%
Department 80 - Non Departmental Totals	24,088,085.20	-	5,353,380.56	18,734,704.64	22%
EXPENSE TOTALS	39,891,085.74	282,047.56	12,751,000.74	26,858,037.44	33%
Fund 1200 - Measure G Totals					
REVENUE TOTALS	21,028,000.00	-	14,460,163.36	6,567,836.64	69%
EXPENSE TOTALS	39,891,085.74	282,047.56	12,751,000.74	26,858,037.44	33%
Fund 1200 - Measure G Totals	(18,863,085.74)	(282,047.56)	1,709,162.62	(20,290,200.80)	

**CITY OF SALINAS
MEASURE G FUNDING
ONE-TIME EXPENDITURES
EXPENDITURE REPORT THROUGH NOVEMBER 30, 2020**

Department - Project	Prior Fiscal Years (FY 15-16 to 19-20)				FY 2020-21				Total (LTD)	
	Budget	Actual Exp.	Balance	% Spent	Budget	Actual Exp.	Balance	% Spent	Actual Exp.	% Spent
12 - Administration										
9131 - City Web Page	80,000	80,000	-	100%	-	-	-	0%	80,000	100%
9239 - Rotunda & CM Conf Room Upgrades	74,999	74,999	-	100%	-	-	-	0%	74,999	100%
9251 - Ag-Industrial Park EIFD	49,846	49,846	-	100%	-	-	-	0%	49,846	100%
9252 - Digital NEST	100,000	100,000	-	100%	-	-	-	0%	100,000	100%
12 - Administration Total	304,846	304,846	-	100%	-	-	-	0%	304,846	100%
20 - Finance										
9102 - PCs & Networking	870,500	870,500	-	100%	50,000	20,802	29,198	42%	891,302	97%
9146 - Fin. & HR Managmt. ERP System	190,000	190,000	-	100%	-	-	-	0%	190,000	100%
9159 - Network Equipment Upgrades	250,000	239,964	10,036	96%	40,036	-	40,036	0%	239,964	86%
9160 - Wireless Network Coverage	130,000	88,561	41,439	68%	41,439	-	41,439	0%	88,561	68%
9203 - Telephone System City-Wide	650,000	643,218	6,782	99%	6,782	-	6,782	0%	643,218	99%
20 - Finance Total	2,090,500	2,032,242	58,258	97%	138,258	20,802	117,456	15%	2,053,044	95%
30 - Community Development										
9042 - Farmworker Housing Study	285,000	245,501	39,499	86%	39,499	-	39,499	0%	245,501	86%
9045 - CEDD Vehicle Replacement	120,000	114,760	5,240	96%	5,240	-	5,240	0%	114,760	96%
9136 - ED Element Analysis	306,421	103,483	202,938	34%	202,938	1,059	201,879	1%	104,543	34%
9181 - Downtown Streets Team	325,000	239,275	85,725	74%	285,725	74,014	211,711	26%	313,289	60%
9187 - Shelter Operations	200,000	200,000	-	100%	200,000	-	200,000	0%	200,000	50%
9215 - HUD Consolidated Plan	102,755	61,763	40,993	60%	60,993	40,510	20,483	66%	102,273	83%
9229 - Vibrancy Plan General Plan	89,279	89,279	-	100%	-	-	-	0%	89,279	100%
9245 - ED Element GPA/EIR	350,000	350,000	-	100%	-	-	-	0%	350,000	100%
9246 - EDE Alisal Vibrancy Plan	598,502	394,981	203,521	66%	203,521	2,448	201,073	1%	397,429	66%
9247 - ED Element - Proj Mgmt Ede Impl	168,579	168,579	-	100%	-	-	-	0%	168,579	100%
9701 - General Plan Update	980,000	12,908	967,092	1%	1,167,092	-	1,167,092	0%	12,908	1%
30 - Community Development Total	3,525,536	1,980,528	1,545,008	56%	2,165,008	118,031	2,046,977	5%	2,098,559	51%
40 - Police										
9017 - Motorola Radios	225,370	225,352	18	100%	225,388	225,352	36	100%	450,704	100%
9032 - Tasers and Body Worn Cameras	23,210	3,240	19,970	14%	19,970	-	19,970	0%	3,240	14%
9096 - Weapons and Safety Equipment	10,000	-	10,000	0%	20,000	-	20,000	0%	-	0%

**CITY OF SALINAS
MEASURE G FUNDING
ONE-TIME EXPENDITURES
EXPENDITURE REPORT THROUGH NOVEMBER 30, 2020**

Department - Project	Prior Fiscal Years (FY 15-16 to 19-20)				FY 2020-21				Total (LTD)	
	Budget	Actual Exp.	Balance	% Spent	Budget	Actual Exp.	Balance	% Spent	Actual Exp.	% Spent
9214 - PD Records Management System	2,786,893	1,925,879	861,014	69%	1,041,014	-	1,041,014	0%	1,925,879	65%
9244 - New Police Facility Financing	12,272,706	3,893,484	8,379,222	32%	8,379,222	-	8,379,222	0%	3,893,484	32%
9250 - Police Body Worn Cameras	192,990	192,990	-	100%	-	-	-	0%	192,990	100%
9344 - Public Safety Radio System (NGEN)	550,000	550,000	-	100%	-	-	-	0%	550,000	100%
9579 - Police Vehicle Replacement	3,580,000	3,554,722	25,278	99%	25,278	25,278	-	100%	3,580,000	100%
9904 - New Police Facility	9,438,516	8,421,089	1,017,426	89%	1,017,426	111,156	906,270	11%	8,532,245	90%
40 - Police Total	29,079,685	18,766,756	10,312,929	65%	10,728,299	361,787	10,366,512	3%	19,128,543	65%
45 - Fire										
9132 - EOC/Response Planning	905	905	-	100%	-	-	-	0%	905	100%
9210 - Fire Command/Staff Vehicles	412,683	412,683	-	100%	-	-	-	0%	412,683	100%
9213 - Fire Radio Command/Mobile Data	250,240	249,008	1,232	100%	184,678	184,228	450	100%	433,236	100%
9235 - Fire Station Renovations	3,251,242	1,533,654	1,717,588	47%	1,052,588	15,343	1,037,245	1%	1,548,998	60%
9384 - Fire Hose & Nozzle Replacement	118,000	117,999	1	100%	-	-	-	0%	117,999	100%
9527 - Fire Safety Gear & Equipment	30,000	30,000	-	100%	-	-	-	0%	30,000	100%
9540 - Fire Vehicle Replacement	2,935,738	2,935,726	12	100%	549,770	101,822	447,948	19%	3,037,548	87%
9541 - Fire Stations Repairs	285,000	285,000	-	100%	50,000	17,807	32,193	36%	302,807	90%
9588 - Fire Vehicles	547,200	547,200	-	100%	-	-	-	0%	547,200	100%
9983 - Fit Testing Equipment	20,000	-	20,000	0%	20,000	8,975	11,025	45%	8,975	45%
9984 - Fire Training Tower	60,000	4,725	55,275	8%	55,275	-	55,275	0%	4,725	8%
9985 - Mobile Command Veh. Recurring Cost	36,000	35,081	919	97%	-	-	-	0%	35,081	100%
9987 - Fire Sta. Alerting Sys Update	110,000	69,676	40,324	63%	40,324	-	40,324	0%	69,676	63%
9988 - Fire Staff Management Software	30,000	29,286	714	98%	-	-	-	0%	29,286	100%
45 - Fire Total	8,087,008	6,250,942	1,836,066	77%	1,952,635	328,176	1,624,460	17%	6,579,118	80%
50 - Public Works										
9005 - Soccer Field Cesar Chavez Park	370,000	76,539	293,461	21%	293,461	-	293,461	0%	76,539	21%
9026 - Steaming Ahead Historic	32,303	30,573	1,730	95%	-	-	-	0%	30,573	100%
9027 - Natividad Creek Detention	35,000	24,358	10,642	70%	10,642	-	10,642	0%	24,358	70%
9030 - Street Maint Equipment Replacement	11,296	-	11,296	0%	11,296	-	11,296	0%	-	0%
9052 - Women's Club Upgrade	166,477	166,477	-	100%	-	-	-	0%	166,477	100%
9058 - NPDES Permit Professional Services	110,686	110,686	-	100%	-	-	-	0%	110,686	100%
9060 - Playground Improvements at Parks	241,771	174,299	67,472	72%	67,472	-	67,472	0%	174,299	72%

**CITY OF SALINAS
MEASURE G FUNDING
ONE-TIME EXPENDITURES
EXPENDITURE REPORT THROUGH NOVEMBER 30, 2020**

Department - Project	Prior Fiscal Years (FY 15-16 to 19-20)				FY 2020-21				Total (LTD)	
	Budget	Actual Exp.	Balance	% Spent	Budget	Actual Exp.	Balance	% Spent	Actual Exp.	% Spent
9065 - 10 Soledad Street	79,987	79,987	-	100%	-	-	-	0%	79,987	100%
9068 - City Cleanup Program	880,000	880,000	-	100%	150,000	131,585	18,415	88%	1,011,585	98%
9084 - Traffic Impvts Skyway/Airport	30,000	30,000	-	100%	-	-	-	0%	30,000	100%
9086 - Natividad Creek Silt Removal	75,000	-	75,000	0%	75,000	-	75,000	0%	-	0%
9090 - Downtow Complete Streets	1,147,000	12,816	1,134,184	1%	880,249	204,011	676,239	23%	216,826	24%
9103 - Geographic Information Systems	120,000	120,000	-	100%	-	-	-	0%	120,000	100%
9110 - Street Maintenance Vehicles	118,786	118,786	-	100%	-	-	-	0%	118,786	100%
9117 - Sanborn Rd/US 101 Impvts-Ag Ind Cent.	2,264,324	2,264,324	-	100%	-	-	-	0%	2,264,324	100%
9127 - Facilities ADA Transition Plan	40,000	-	40,000	0%	40,000	-	40,000	0%	-	0%
9142 - Safety Tree Trimming City Parks	50,000	50,000	-	100%	32,500	-	32,500	0%	50,000	61%
9153 - Downtown Traffic & Parking Study	121,076	107,279	13,798	89%	13,798	-	13,798	0%	107,279	89%
9163 - Traffic Calming Improvements	100,000	100,000	-	100%	-	-	-	0%	100,000	100%
9164 - Salinas Train Station Improvement (FTA)	74,222	74,222	-	100%	-	-	-	0%	74,222	100%
9197 - Fleet Replacement	34,210	-	34,210	0%	34,210	-	34,210	0%	-	0%
9205 - Chinatown Homeless Center Impvts	152,626	152,626	-	100%	-	-	-	0%	152,626	100%
9206 - Homeless Warming Shelter	119,866	119,866	-	100%	-	-	-	0%	119,866	100%
9217 - Facilities ADA Transition Plan	70,000	180	69,820	0%	84,820	-	84,820	0%	180	0%
9220 - E Laurel Dr Sidewalk & Lights	220,000	220,000	-	100%	-	-	-	0%	220,000	100%
9226 - Fleet Consolidation Replacement	396,559	240,441	156,118	61%	206,118	59,398	146,720	29%	299,839	67%
9230 - Vibrancy Plan Infrastructure	112,918	112,918	-	100%	-	-	-	0%	112,918	100%
9231 - Vibrancy Plan State Highways	50,000	3,164	46,836	6%	46,836	1,143	45,693	2%	4,307	9%
9232 - Vibrancy Plan Parking	148,924	145,924	3,000	98%	3,000	-	3,000	0%	145,924	98%
9237 - Street Tree Trimming	750,000	595,394	154,606	79%	154,606	-	154,606	0%	595,394	79%
9249 - Parking Enforcement	200,000	200,000	-	100%	-	-	-	0%	200,000	100%
9263 - Alisal Corridor Complete Street Plans	33,796	29,820	3,976	88%	-	-	-	0%	29,820	100%
9265 - Freight Building Renovation	66,451	66,451	-	100%	-	-	-	0%	66,451	100%
9269 - Facilities Vehicles Replacement	38,583	38,583	-	100%	-	-	-	0%	38,583	100%
9271 - Urban Forestry Equip Replacement	328,904	207,386	121,518	63%	300,422	149,785	150,636	50%	357,172	70%
9273 - Fleet Vehicles Replacement	8,410	4,950	3,460	59%	8,420	4,950	3,470	59%	9,900	74%
9436 - Storm Water NPDES	359,770	359,770	-	100%	-	-	-	0%	359,770	100%
9438 - Annual City Sts Rehab Prog.	1,200,000	1,200,000	-	100%	-	-	-	0%	1,200,000	100%
9461 - Congestion Mgmt Agency City %	51,500	51,500	-	100%	-	-	-	0%	51,500	100%
9512 - NPDES Public Education	99,313	99,313	-	100%	-	-	-	0%	99,313	100%

**CITY OF SALINAS
MEASURE G FUNDING
ONE-TIME EXPENDITURES
EXPENDITURE REPORT THROUGH NOVEMBER 30, 2020**

Department - Project	Prior Fiscal Years (FY 15-16 to 19-20)				FY 2020-21				Total (LTD)	
	Budget	Actual Exp.	Balance	% Spent	Budget	Actual Exp.	Balance	% Spent	Actual Exp.	% Spent
9598 - Street Maint Equipment	173,919	173,919	-	100%	-	-	-	0%	173,919	100%
9607 - Bicycle Lane Installations	26,204	1,753	24,451	7%	24,451	-	24,451	0%	1,753	7%
9654 - Traffic Signal Installation	35,000	35,000	-	100%	-	-	-	0%	35,000	100%
9718 - Reroof Public Buildings	160,941	75,941	85,000	47%	85,000	-	85,000	0%	75,941	47%
9720 - Sidewalk & Drainage Repairs	1,200,000	1,200,000	-	100%	-	-	-	0%	1,200,000	100%
9875 - City Facilities Repainting	70,000	50,540	19,460	72%	19,460	-	19,460	0%	50,540	72%
9959 - NPDES Compliance Inspections	72,392	72,392	-	100%	-	-	-	0%	72,392	100%
50 - Public Works Total	12,248,212	9,878,174	2,370,038	81%	2,541,761	550,872	1,990,889	22%	10,429,046	84%
55 - Community Services										
9165 - Hebbbron Family Center Impvts	200,000	39,904	160,096	20%	160,096	-	160,096	0%	39,904	20%
9270 - Parks Vehicle Replacement	53,900	51,450	2,450	95%	-	-	-	0%	51,450	100%
9379 - Sherwood Tennis Center Improvement	509,329	451,594	57,735	89%	57,735	-	57,735	0%	451,594	89%
9380 - Park & Open Space Master Plan	160,000	154,317	5,683	96%	5,683	-	5,683	0%	154,317	96%
9525 - Fleet Replacement	373,948	373,948	-	100%	-	-	-	0%	373,948	100%
9535 - Rec Facility @ Muni Pool	280,000	280,000	-	100%	-	-	-	0%	280,000	100%
9670 - El Dorado Park Improvements	528,701	528,701	-	100%	-	-	-	0%	528,701	100%
9737 - Ball Field Repairs	105,000	92,544	12,456	88%	27,456	-	27,456	0%	92,544	77%
9772 - Park Lights Replacement	13,724	13,724	-	100%	-	-	-	0%	13,724	100%
9793 - Park Drinking Fountain Repl.	30,000	28,482	1,518	95%	1,518	-	1,518	0%	28,482	95%
9840 - Irrigation Control System Retrofit	50,000	-	50,000	0%	50,000	-	50,000	0%	-	0%
55 - Community Services Total	2,304,602	2,014,663	289,939	87%	302,489	-	302,489	0%	2,014,663	87%
Grand Total	57,640,389	41,228,151	16,412,238	72%	17,828,450	1,379,667	16,448,783	8%	42,607,818	72%