



**PROPOSED
CAPITAL IMPROVEMENT
BUDGET**
FY 2019-2020

**PROPOSED
CAPITAL IMPROVEMENT
PROGRAM**
FY 2020-2025

City of Salinas
200 Lincoln Ave
Salinas CA 93901





City of Salinas

FINANCE DEPARTMENT • 200 Lincoln Ave • Salinas, California 93901

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DATE: June 4, 2019

TO: Mayor and City Council

FROM: Ray E. Corpuz, Jr., City Manager

SUBJECT: CAPITAL IMPROVEMENT BUDGET (FISCAL YEAR 2019-20) AND PROGRAM (FISCAL YEARS 2020-25)

The Capital Improvement Budget (FY 2019-20) and Program (FY 2020-25) for the City of Salinas details the capital investments required by the community to maintain and enhance our residents' quality of life. Given the significant costs associated with capital investments, the CIP is a multi-year document. The CIP is updated annually with comprehensive revisions occurring every two years. Comprehensive revisions to the CIP that included the identification of several new projects were made this year for FY 2019-20 through FY 2024-2025.

Guided by the City of Salinas' strategic plan and General Plan, this CIP continues targeted investments to maintain, rehabilitate, and rejuvenate a wide array of public infrastructure to improve system reliability, enhance recreational experiences, advance public safety, and in general ensure that Salinas remains well positioned for further economic growth and opportunity. This is complemented with the vision of new police and library facilities that will contribute to enhance life for Salinas' residents.

During FY 18-19, the total Capital Improvement Project budget was over \$109 million. Of this amount, an estimated \$22 million will be actually spent while the difference will carry over to the following fiscal year.

After the passage of Measure G proposition and following the city's taxpayer priorities, the Council approved an additional \$8.1 million in FY 2018-19 to the already approved \$39.3 million during the first three fiscal years, in different capital improvement projects that included improvements to current buildings, planning and construction of a new police facility and equipment acquisition and replacement. The Council has therefore committed a total of \$47.4 million in just four fiscal years since the Measure G approval by Salinas' residents.

Among the completed list of projects in FY 2018-19, we find the Bardin Road and Sanitary Sewer; Irrigation System Retrofit; Airport Tree Removal; Rossi Alley Improvements; Alisal/Skyway Blvd Roundabout; Harden Ranch Playground. Staff continued with those projects that require annual investments like the Street Tree Planting, the Annual Street Repair and Rehabilitation, Storm Water (NPDES), and Police and Fire Vehicle Replacement. This level of investment was accomplished because of residents' self-imposed sales and transaction taxes (Measure E and Measure G), coupled with aggressive grant writing efforts, federal assistance and well-planned distribution of restricted funds. These accomplishments are important to note, because they

provided the City with the opportunity to create a more beautiful place to live, work and play, as well as, an attractive environment that is conducive to retaining and attracting new businesses. A sense of pride continues to develop in the city as we begin to place more of an emphasis on the aesthetic, as well as the internal infrastructure of the city.

The City of Salinas defines a CIP as having; 1) a capital asset with a desired minimum dollar amount of \$5,000; and 2) an estimated useful life of three years or more. Capital assets include land, building, land and building improvements, equipment and infrastructure assets (e.g. streets, sidewalks, traffic signals, and similar items). The proposed CIP includes equipment leases, building leases, and costs associated with maintenance of capital assets that extends the useful life of those assets. Although staff has made every attempt to adhere to the definition of a CIP, there are some items included that do not meet the definition, due to their uniqueness, such as special funding, timing and multi-year nature.

The proposed CIP budget is addressing many of its immediate needs by using over \$6.8 million during FY 2019-20 of the newly approved Measure G funds and over \$11.7 million for the remaining planned five years. In order to meet the City's needs, it is imperative that the City continues to plan and strategize how it will allocate limited financial resources for capital projects. The Capital Improvement Program should not be confused with the Capital Improvement Budget. The capital improvement budget represents the first year of the CIP and is adopted by the City Council. The capital improvement budget authorizes specific projects and appropriates specific funding for those projects. Projects and financing sources listed in the CIP for years other than year one (commonly called "out years") are not authorized until the annual budget for those years is adopted by the City Council. The "out years" serve only as a guide for future planning and are subject to further review and modification in subsequent years by the City Council.

Annually, the City council adopts a six-year CIP to provide a standard by which to:

- Prioritize the increased needs of the City;
- Match as appropriate, available funding to the various needs;
- Plan to meet the City's capital needs over an extended period of time, as funding becomes available; and
- Establish a strategy to secure funding for priority projects.

The CIP is organized by departments/operating divisions inclusive of the following:

- Letter of Transmittal;
- CIP Summary by Department, including a capital projects index;
- CIP Summary by Fund; and
- CIP Sections by Department, including a detailed budget for each capital project.

Potential investments of \$149,714,070 are identified for the six (6) year period from July 1, 2019 to June 30, 2025. The required investments range from deferred maintenance needs of existing roads (to be funded with SB1 and Measure X Bonds) to the construction of long overdue new and expanded facilities (new police facility and El Gabilan Library) necessary to continue providing basic services to the residents of Salinas. Each of the six (6) years in the CIP lists critical investments. The FY 2019-20 proposed CIP Budget is balanced to forecasted revenues and therefore the funding for the projects is guaranteed.

City Council Goals and Objectives

The City Council Strategic Plan with Goals and Objectives for the 2016-2019 time period were considered when determining which CIP's to propose and fund.

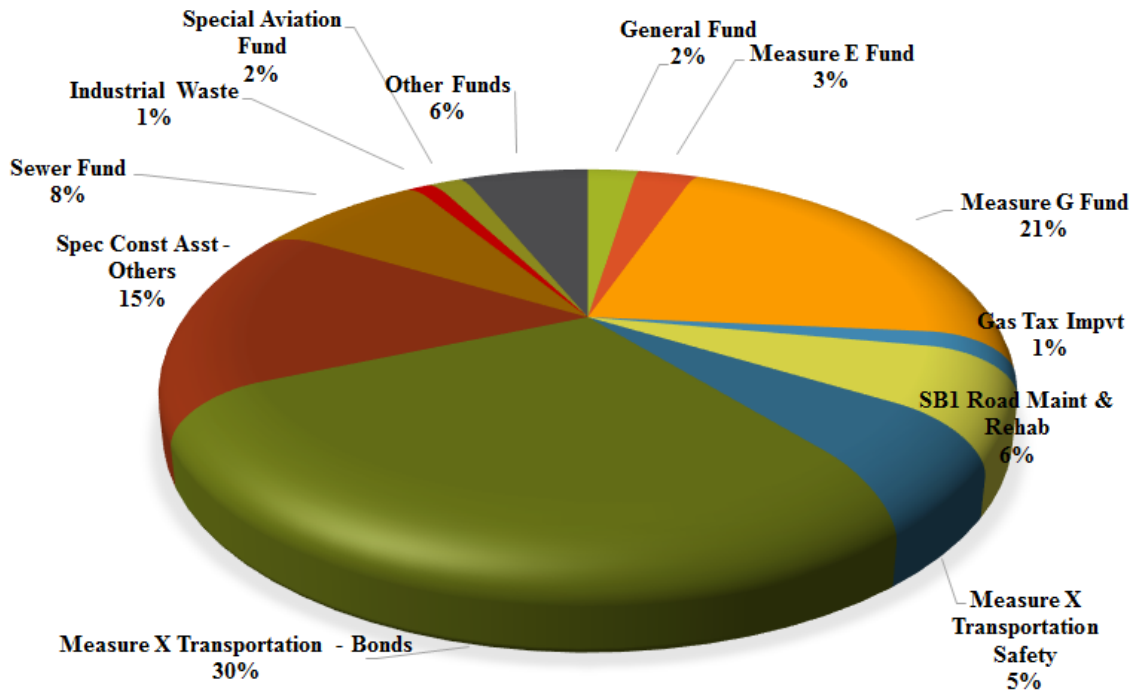
All of the projects in the CIP fulfill one or more of the five strategic goals. Included in the CIP are projects that specifically address certain objectives include funding and planning for the Permanent Homeless Shelter, Annual City Streets Rehabilitation Program, Fire and Police Radio Upgrades, Slurry Seal Improvements of City Streets, Priority Traffic Signals, new Public Safety Center, and the El Gabilan Library Expansion.

Fiscal Year 2019-20

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
General Fund	\$ 798,552	\$ 300,552	\$ 300,552	\$ 300,552	\$ 75,000		\$ 1,775,208
Measure E	931,250	275,000	830,000				2,036,250
Measure G	6,859,031	2,823,244	2,572,219	2,619,158	2,726,933	1,011,214	18,611,799
Other Funds	23,915,229	36,758,846	47,440,229	8,471,106	9,661,353	1,044,050	127,290,813
Total	\$ 32,504,062	\$ 40,157,642	\$ 51,143,000	\$ 11,390,816	\$ 12,463,286	\$ 2,055,264	\$ 149,714,070

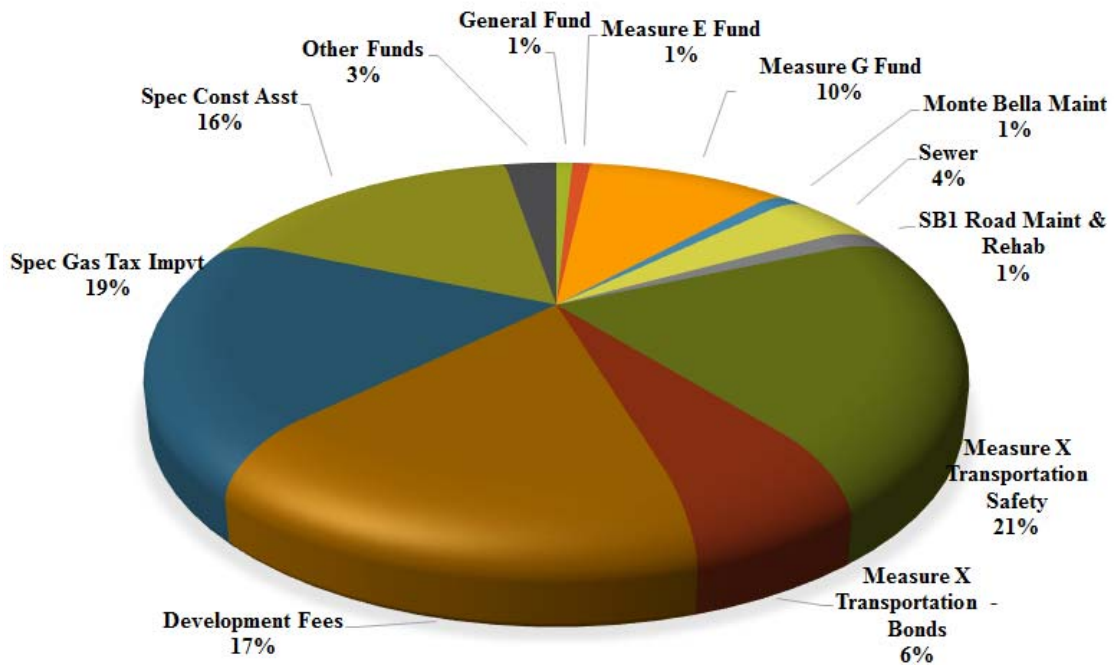
The FY 2019-20 Capital Improvement Budget is \$32,504,062. The General Fund portion of the budget total is \$798,552, including required payments for building leases, fire hydrants repairs, permanent homeless shelter predevelopment, and Financial & HR system upgrades. The only projects funded by Measure E are \$100,000 for tennis court improvements and \$831,500 for the El Gabilan Library opening day collection, sorter, and debt service. Continuing with previous practice, in October of this year a list of proposed projects will be presented to be funded with the one-time Measure E carryover funding from the current fiscal year.

Measure G (transaction tax revenue) continues the practice of making considerable investments in capital improvement projects in this year's proposed budget. This year the total proposed projects add up to \$6,859,031. Among the 24 proposed projects for FY 2019-20, the financing cost of a new public safety center, fire and police radios, fleet replacement, downtown streets team to help with homelessness, city cleanup program, fire station renovations, General Plan update, and playground improvements at City parks stand out as the ones requiring larger investments. The balance of the budget (\$23,915,229) is funded by bonds from ME/MG/MX, development fees, gas tax, Measure X Transportation Safety and Investment, SB1 Road Maintenance and Rehabilitation, approved state and federal grants, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the recommended CIP. For instance, the \$1,880,000 in the SB1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets purposes, or the \$468,590 in Gas Tax projects may only be used for traffic related projects.



Future Investments Needs

FY 2020-21 through FY 2024-25 General Fund projects total \$976,656, Measure E projects total \$1,105,000 and Measure G projects total \$11,752,768. Given the current economic and fiscal condition, it will be necessary to limit any General Fund budget savings (carry over) for capital projects that cannot be deferred. Measure G funding is now available to address many of the community needs and will be reviewed by the Measure G Committee.



Restricted Funds

A combination of various resources are included in the recommended FY 2019-20 capital projects budget for the rehabilitation and development of infrastructure and street systems repair and improvements. Restricted funds include Enterprise Funds, Maintenance Districts Assessment, Community Development Block Grant Funds, Development Impact Fees, Local Gasoline Excise Tax, Measure X Transportation Safety and Investment, SB1 Road Maintenance and Rehabilitation and Federal Aviation Administration Grants. Examples of programs and projects funded, in whole or in part, from restricted funds include: Industrial Waste Lift Station, Airport Runway Upgrades, Monte Bella Subdivision Improvements, Recreation Facility Improvements, and Sanitary Sewer Equipment and Pipes Repair/Rehab.

In November 2016, County-wide taxpayers approved Measure X representing an increase in the retail transactions and use tax of three-eighths of one percent (3/8%) over a period of thirty years for the purposes of improving safety on local roads and highways, repairing potholes, maintaining streets and roads, reducing traffic congestion, improving transportation for seniors, young people, and people with disabilities, and making walking and biking safer. Tax revenues will be allocated with 60% of funds dedicated to local road maintenance, pothole repairs and safety projects and 40% of funds dedicated to regional safety and mobility projects. The Transportation Agency for Monterey County (TAMC) and a Citizen Oversight Committee will be established in addition to requiring annual independent audits. The City's FY 2019-20 Capital Improvement Project Budget includes over \$9.5 million (from Measure X Bonds) in qualified projects which include among others, street maintenance equipment replacement, E. Laurel sidewalk and lights, Bardin Road Safe Route to School, and the annual city streets rehabilitation program. The budget shows \$42.7 million of Measure X projects over the 6-year budget plan (from Measure X and Measure X Bonds).

On March 29, 2017, Governor Brown announced a transportation funding agreement, known as SB1 Road Maintenance and Rehabilitation. This ambitious plan will provide \$5.2 billion annually to California's transportation infrastructure. The plan will be funded by several tax increases that include a 12-cent per gallon increase to the gasoline excise tax in addition; a 20-cent per gallon increase to the diesel excise tax; An additional vehicle registration tax called "Transportation Improvement Fee" with rates based on the value of the motor vehicle effective January 1, 2018 and \$100 dollar vehicle registration fee on zero emission vehicles model 2020 and later. The City will get about \$2.7 million during fiscal year 2019-20 from this tax increases with future revenues estimated at \$3.6 million annually. The proposed CIP budget includes three projects qualified to be funded by SB1 Road Maintenance Fund; striping and signing, traffic signal installation, and slurry seal improvements.

User's Tax (Gas Tax) that represent a major funding source of capital improvement projects are modestly higher than in previous years. Those allocations have become more stable, although they are now declining with fuel efficiency and increasing use of alternative transportation fuels. Statewide fuel consumption (gallons) has been relatively flat in recent years with a slight growth of 1.3% this last year. FY 2019-20 allocations from the Gas Tax Sections 2104-2107 are estimated to increase 24% due primarily to the scheduled 5.6 cent increase in the gas tax rate on July 1, 2019. Projects funded by Gas Tax funds in the proposed CIP budget add up to \$468,590.

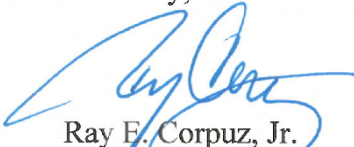
As mentioned previously, the City continually seeks grant funding for capital improvement projects. Investments being proposed in FY 2019-20 under the Special Construction Assistance Fund include E. Alvin/Linwood/Maryal Routes (\$2,959,000), E. Laurel Drive Sidewalk and Lights (\$961,000), and North Main St. Intersections (\$500,310). In total, there are five projects funded by federal and state construction grants, totaling \$4,470,087. Additionally, the Community Development Block Grant will be used to fund two projects; Shelter Operations (85,394) and Downtown Streets Team (\$100,000), both of which are aimed to address the homelessness issue.

Conclusion

The six (6) year Capital Improvement Program provides a snapshot of community needs. The CIP does not provide a guarantee that all projects will be accomplished. Funding for capital projects are subject to economic conditions effecting General Fund, Measure E and Measure G resources, developer resources, grant availability and State budget actions.

The long-term service and economic development needs of the Salinas community is assessed from the perspective of required capital investments. The multi-year CIP provides an opportunity to do so and will continue to be a priority.

Sincerely,



Ray E. Corpuz, Jr.
City Manager

City of Salinas, California
Capital Improvement Program
19-20 thru 24-25

DEPARTMENT SUMMARY

Department	19-20	20-21	21-22	22-23	23-24	24-25	Total
20 - Finance	318,000	150,000	150,000	150,000	150,000		918,000
30 - Community Development	1,485,394	615,000	375,000	375,000	30,000		2,880,394
40 - Police	3,631,144	883,922	883,922	883,922	415,370	225,370	6,923,650
45 - Fire	892,740	304,240	3,789,240	289,240	4,424,240	234,240	9,933,940
50 - Public Works	22,340,525	35,759,536	43,430,919	7,961,796	5,623,853	1,074,050	116,190,679
55 - Recreation	202,500	217,500	472,500	117,500	117,500		1,127,500
60 - Library	931,250	675,000	475,000				2,081,250
71 - IS Fleet	2,702,509	1,552,444	1,566,419	1,613,358	1,702,323	521,604	9,658,657
TOTAL	32,504,062	40,157,642	51,143,000	11,390,816	12,463,286	2,055,264	149,714,070



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City of Salinas, California
Capital Improvement Program
19-20 thru **24-25**
PROJECTS BY INDEX

Project No.	Project Name	Department	Category
9001	Permanent Homeless Shelter	30 - Community Development	Community Development
9007	Lincoln Ave. Sanitary Sewer Improvements	50 - Public Works	Engineering & Transportation
9008	Sanitary Sewer Master Plan Update	50 - Public Works	Sanitary Sewer
9009	Industrial Waste Liftstation	50 - Public Works	Industrial Waste
9010	CCTV Inspections	50 - Public Works	Sanitary Sewer
9011	Lift Stations LaGuardia Upgrade & Backup Generators	50 - Public Works	Sanitary Sewer
9016	Purchasing Tree Stock & Materials	50 - Public Works	Street Maintenance
9017	Motorola Radios	40 - Police	Police
9019	Guardrail Repair	50 - Public Works	Street Maintenance
9020	Equipment Attachment (Bobcat)	50 - Public Works	Street Maintenance
9022	Tennis Court Improvement	55 - Recreation	Parks & Community Svcs
9023	Airport Security and Access Control System	50 - Public Works	Airport
9024	Airport Vehicle Replacement	50 - Public Works	Airport
9027	Natividad Creek Detention Basin/Silt	50 - Public Works	Engineering & Transportation
9030	Street Maintenance Equipment Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9032	Tasers and Body Worn Cameras	40 - Police	Police
9034	Alisal Airport Multi-Use Trail	50 - Public Works	Engineering & Transportation
9044	Fencing Repairs at Various Parks	55 - Recreation	Parks & Community Svcs
9048	Restroom Replacement	55 - Recreation	Parks & Community Svcs
9051	Street Lights Master Plan	50 - Public Works	Engineering & Transportation
9060	Playground Improvements at Parks	50 - Public Works	Engineering & Transportation
9064	Monterey St Garage Improvements	50 - Public Works	Downtown Parking
9066	Salinas St Security Camera	50 - Public Works	Downtown Parking
9068	City Cleanup Program	50 - Public Works	Engineering & Transportation
9069	Contamination Mitigation	50 - Public Works	Engineering & Transportation
9071	Williams Rd UD/Street/Streetscape & Median Island	50 - Public Works	Engineering & Transportation
9081	Striping and Signing Improvements at City Streets	50 - Public Works	Engineering & Transportation
9086	Natividad Creek Silt Removal	50 - Public Works	NPDES Storm Drain Sewer
9088	Mortensen, Mercer & Skyway Blvd Improvements	50 - Public Works	Engineering & Transportation
9093	Permit Center Technology Upgrades	30 - Community Development	Permit Services
9094	Priority Traffic Signals	50 - Public Works	Engineering & Transportation
9096	Weapons and Safety Equipment	40 - Police	Police
9099	Fitness Equipment	45 - Fire	Fire
9100	El Gabilan Library Opening Day Collection	60 - Library	Library
9102	PCs & Networking	20 - Finance	Administration
9103	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9105	Street Tree Planting	50 - Public Works	Urban Forestry

Project No.	Project Name	Department	Category
9106	Parking Lot Resurfacing	50 - Public Works	Downtown Parking
9111	Tech & Business Process Innovation	50 - Public Works	Engineering & Transportation
9113	El Gabilan Library Sorter	60 - Library	Library
9120	Monte Bella Subdivision Improvements	50 - Public Works	Engineering & Transportation
9127	Silt Removal Gabilan Creek	50 - Public Works	Engineering & Transportation
9133	Sun/Market Intersection	50 - Public Works	Traffic Signals
9134	Street Sweeping Acquisition	50 - Public Works	NPDES Storm Drain Sewer
9139	Storm Sewer Drainage Repairs	50 - Public Works	NPDES Storm Drain Sewer
9140	Kern/101 Ramps-Mobray	50 - Public Works	Engineering & Transportation
9141	Front St/East Alisal St Intersection	50 - Public Works	Engineering & Transportation
9142	Safety Tree Trimming City Parks	50 - Public Works	Urban Forestry
9145	W Laurel Dr Improvements	50 - Public Works	Engineering & Transportation
9146	Financial & HR Management ERP System	20 - Finance	Administration
9147	Generator Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9149	West Alvin Dr Crossing	50 - Public Works	Engineering & Transportation
9154	Terminal Landside Storefront Rehabilitation	50 - Public Works	Airport
9155	Street Lighting Perimeter of Central Park	50 - Public Works	Engineering & Transportation
9157	RWY 8/26 Rehab-Const-Helipad Design & Rehab	50 - Public Works	Airport
9159	Network Equipment Upgrades	20 - Finance	Administration
9160	Wireless Network Coverage	20 - Finance	Administration
9161	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9162	City Street Sign Retro Reflectivity	50 - Public Works	Engineering & Transportation
9163	Traffic Calming Improvements	50 - Public Works	Engineering & Transportation
9166	New El Gabilan Library	60 - Library	Library
9170	Boronda & N Main Intersection	50 - Public Works	Engineering & Transportation
9173	Davis Rd Imp (Laurel to Rossi)	50 - Public Works	Engineering & Transportation
9177	Gabilan Creek Fish Ladder	50 - Public Works	Engineering & Transportation
9180	EV Utility Vehicle	50 - Public Works	Downtown Parking
9181	Downtown Streets Team	30 - Community Development	Community Development
9184	Energy-Related Impvts City Facilities MRWPCA	50 - Public Works	Facilities Maintenance
9187	Shelter Operations	30 - Community Development	Community Development
9195	Computers Upgrade LCSD	60 - Library	Library
9213	Fire Radio Command/Mobile Data Comp	45 - Fire	Fire
9214	PD Records Management System	40 - Police	Police
9215	HUD Consolidated Plan	30 - Community Development	Community Development
9216	ADA Pedestrian Ramp Installation	50 - Public Works	Engineering & Transportation
9217	Facilities ADA Transition Plan & Improvements	50 - Public Works	Engineering & Transportation
9218	Bardin Rd Safe Route to School	50 - Public Works	Engineering & Transportation
9219	E Alvin/Linwood/Maryal Routes	50 - Public Works	Engineering & Transportation
9220	E Laurel Dr Sidewalk & Lights	50 - Public Works	Engineering & Transportation
9222	E Lake St Pump Station Upgrade	50 - Public Works	Engineering & Transportation
9226	Fleet Consolidation Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9235	Fire Station Renovations	45 - Fire	Fire
9244	New Police Facility (Debt Financing for 9904)	40 - Police	Police

Project No.	Project Name	Department	Category
9253	ADA Traffic Signal Upgrades	50 - Public Works	Engineering & Transportation
9255	City Bridges Rehab	50 - Public Works	Engineering & Transportation
9262	North Main St Intersections	50 - Public Works	Traffic Signals
9263	Alisal Corridor Complete Streets Plan	50 - Public Works	Engineering & Transportation
9266	Bridge Maintenance Program	50 - Public Works	Engineering & Transportation
9269	Facilities Vehicles Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9270	Parks Vehicles Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9271	Urban Forestry Equip Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9273	Fleet Vehicles Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9274	Wastewater Equipment	71 - IS Fleet	Fleet/Equip Maintenance
9278	N Main St/Boronda Rd Impvts	50 - Public Works	Engineering & Transportation
9283	Sanitary Sewer Management System	50 - Public Works	Sanitary Sewer
9304	Abbott St Safety Building	40 - Police	Police
9346	Natividad Creek Community Park	55 - Recreation	Parks & Community Svcs
9347	Natividad Creek Pk Maint Bldg	50 - Public Works	Engineering & Transportation
9348	WDR-Grease Traps Inspection	50 - Public Works	Sanitary Sewer
9357	Building Permit System	30 - Community Development	Permit Services
9377	Fire EMS & Safety Equipment	45 - Fire	Fire
9391	School Safety Enhancements	50 - Public Works	Engineering & Transportation
9395	Monterey Garage Improvements	50 - Public Works	Downtown Parking
9411	Fire Hydrant Repairs	45 - Fire	Fire
9431	Traffic Signal Coordination	50 - Public Works	Traffic Signals
9438	Annual PMS City Sts Rehab Program	50 - Public Works	Engineering & Transportation
9461	Congestion Mgmt Agency City %	50 - Public Works	Engineering & Transportation
9510	E Boronda Rd Traffic Congestion Relief	50 - Public Works	Engineering & Transportation
9525	Fleet Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9527	Fire Safety Gear & Equipment	45 - Fire	Fire
9540	Fire Vehicle Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9579	Police Vehicle Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9607	Bicycle Lane Installations	50 - Public Works	Engineering & Transportation
9618	ADA Transition Plan-City Wide	50 - Public Works	Engineering & Transportation
9626	Fire Station 7 & 8	45 - Fire	Fire
9631	Airport Blvd Widening	50 - Public Works	Engineering & Transportation
9654	Traffic Signal Installations and Upgrades	50 - Public Works	Traffic Signals
9662	Traffic Fee Ordinance Update	50 - Public Works	Engineering & Transportation
9667	Computer Aided Design System	50 - Public Works	Engineering & Transportation
9701	General Plan Update	30 - Community Development	Community Development
9716	Steinbeck Library Upgrades	60 - Library	Library
9720	Sidewalk & Drainage Repairs	50 - Public Works	Street Maintenance
9725	Sanitary Sewer Equipment	50 - Public Works	Sanitary Sewer
9735	Priority and Miscellaneous Storm Sewer Improvement	50 - Public Works	NPDES Storm Drain Sewer
9737	Athletic Field Repairs	55 - Recreation	Parks & Community Svcs
9742	Sewer Pipe & Manhole Repairs	50 - Public Works	Sanitary Sewer
9743	Repairs to Lift Stations	50 - Public Works	Sanitary Sewer

Project No.	Project Name	Department	Category
9775	Street Median Landscaping	50 - Public Works	Street Maintenance
9867	Martella St/Preston St Assessment Dist.	50 - Public Works	Street Maintenance
9875	City Facilities Repainting	50 - Public Works	Facilities Maintenance
9934	Vale St, Happ Pl, Palmetto & New St	50 - Public Works	Engineering & Transportation
9951	T/S Main St. & John St.	50 - Public Works	Traffic Signals
9952	Development Mitigation - Tynan Village	50 - Public Works	Engineering & Transportation
9962	Sanitary Sewer GIS Mapping	50 - Public Works	Sanitary Sewer
9981	Slurry Seal Improvements	50 - Public Works	Engineering & Transportation
9984	Fire Training Tower	45 - Fire	Fire

City of Salinas, California
Capital Improvement Program
19-20 thru 24-25

PROJECTS BY DEPARTMENT

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
20 - Finance									
PCs & Networking	9102	1	290,000	100,000	100,000	100,000	100,000		690,000
Financial & HR Management ERP System	9146	1	8,000						8,000
Network Equipment Upgrades	9159	1	10,000	50,000	50,000	50,000	50,000		210,000
Wireless Network Coverage	9160	2	10,000						10,000
20 - Finance Total			318,000	150,000	150,000	150,000	150,000		918,000
30 - Community Development									
Permanent Homeless Shelter	9001	1	125,000						125,000
Permit Center Technology Upgrades	9093	1	160,000	185,000	170,000	170,000			685,000
Downtown Streets Team	9181	1	425,000						425,000
Shelter Operations	9187	1	285,394						285,394
HUD Consolidated Plan	9215	1	60,000	30,000	30,000	30,000	30,000		180,000
Building Permit System	9357	1	50,000	50,000	50,000	50,000			200,000
General Plan Update	9701	1	380,000	350,000	125,000	125,000			980,000
30 - Community Development Total			1,485,394	615,000	375,000	375,000	30,000		2,880,394
40 - Police									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
Tasers and Body Worn Cameras	9032	1	243,000	243,000	243,000	243,000			972,000
Weapons and Safety Equipment	9096	2	10,000	20,000	20,000	20,000	20,000		90,000
PD Records Management System	9214	2		170,000	170,000	170,000	170,000		680,000
New Police Facility (Debt Financing for 9904)	9244	2	2,927,222						2,927,222
Abbott St Safety Building	9304	2	225,552	225,552	225,552	225,552			902,208
40 - Police Total			3,631,144	883,922	883,922	883,922	415,370	225,370	6,923,650
45 - Fire									
Fitness Equipment	9099	2		25,000					25,000
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440
Fire Station Renovations	9235	1	628,500						628,500
Fire EMS & Safety Equipment	9377	1					135,000		135,000
Fire Hydrant Repairs	9411	3	30,000	45,000	45,000	45,000	45,000		210,000
Fire Safety Gear & Equipment	9527	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Fire Station 7 & 8	9626	1			3,500,000		4,000,000		7,500,000
Fire Training Tower	9984	2			10,000	10,000	10,000		30,000
45 - Fire Total			892,740	304,240	3,789,240	289,240	4,424,240	234,240	9,933,940
50 - Public Works									
Lincoln Ave. Sanitary Sewer Improvements	9007	1	30,000						30,000

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
Sanitary Sewer Master Plan Update	9008	1	400,000						400,000
Industrial Waste Liftstation	9009	2	340,000						340,000
CCTV Inspections	9010	1	250,000	250,000	250,000	250,000	250,000		1,250,000
Lift Stations LaGuardia Upgrade & Backup Generator	9011	1	750,000						750,000
Purchasing Tree Stock & Materials	9016	3		270,000	270,000	270,000	270,000		1,080,000
Guardrail Repair	9019	2		5,000					5,000
Equipment Attachment (Bobcat)	9020	2		35,200					35,200
Airport Security and Access Control System	9023	2	80,500	57,500					138,000
Natividad Creek Detention Basin/Silt	9027	2		18,638					18,638
Alisal Airport Multi-Use Trail	9034	3		1,065,000	5,500,000				6,565,000
Street Lights Master Plan	9051	3		105,000					105,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Monterey St Garage Improvements	9064	1	12,524	34,034	34,865	35,716	35,938		153,077
Salinas St Security Camera	9066	3				12,500			12,500
City Cleanup Program	9068	3	150,000	100,000	100,000	100,000	100,000		550,000
Contamination Mitigation	9069	2	25,000	25,000	25,000	25,000			100,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	438,000	4,450,000	4,430,000				9,318,000
Striping and Signing Improvements at City Streets	9081	1	190,000	500,000					690,000
Natividad Creek Silt Removal	9086	2		50,000					50,000
Mortensen, Mercer & Skyway Blvd Improvements	9088	3		330,000					330,000
Priority Traffic Signals	9094	1	650,000						650,000
Geographic Information Systems	9103	1	35,000	35,000	85,000	35,000	60,000		250,000
Street Tree Planting	9105	2		300,000	300,000	300,000	300,000	300,000	1,500,000
Parking Lot Resurfacing	9106	2		79,754	81,700	83,693			245,147
Tech & Business Process Innovation	9111	1	50,000	30,000	30,000	30,000	30,000		170,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	611,000				1,833,000
Silt Removal Gabilan Creek	9127	2		50,000					50,000
Sun/Market Intersection	9133	2			200,000				200,000
Street Sweeping Acquisition	9134	1			80,000	80,000	80,000	80,000	320,000
Storm Sewer Drainage Repairs	9139	1		510,000					510,000
Kern/101 Ramps-Mobray	9140	2			200,000				200,000
Front St/East Alisal St Intersection	9141	4		110,000	135,000				245,000
Safety Tree Trimming City Parks	9142	1	50,000	30,000	30,000	30,000	30,000	30,000	200,000
W Laurel Dr Improvements	9145	2		405,000	2,865,000				3,270,000
West Alvin Dr Crossing	9149	1		3,700,000					3,700,000
Terminal Landside Storefront Rehabilitation	9154	3		51,750					51,750
Street Lighting Perimeter of Central Park	9155	3		330,000					330,000
RWY 8/26 Rehab-Const-Helipad Design & Rehab	9157	2	550,601						550,601
Geographic Information Systems	9161	1	60,000	76,600	76,600	76,600			289,800
City Street Sign Retro Reflectivity	9162	1	50,000	60,000					110,000
Traffic Calming Improvements	9163	2	500,000	512,200	524,698	537,500	550,615	564,050	3,189,063
Boronda & N Main Intersection	9170	2		260,000					260,000
Davis Rd Imp (Laurel to Rossi)	9173	4		586,000		900,000			1,486,000
Gabilan Creek Fish Ladder	9177	1			768,000				768,000
EV Utility Vehicle	9180	1		20,700					20,700
Energy-Related Impvts City Facilities MRWPCA	9184	2	202,000	208,000	215,000	222,000	229,000		1,076,000
ADA Pedestrian Ramp Installation	9216	1	100,000	140,000	140,000	140,000	100,000		620,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000		100,000
Bardin Rd Safe Route to School	9218	1	3,600,000						3,600,000
E Alvin/Linwood/Maryal Routes	9219	1	2,959,000						2,959,000
E Laurel Dr Sidewalk & Lights	9220	2	5,461,000						5,461,000

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
E Lake St Pump Station Upgrade	9222	2		877,000	600,000				1,477,000
ADA Traffic Signal Upgrades	9253	1		100,000	50,000	100,000			250,000
City Bridges Rehab	9255	2			1,570,000	440,000			2,010,000
North Main St Intersections	9262	2	705,900						705,900
Alisal Corridor Complete Streets Plan	9263	2			5,000,000				5,000,000
Bridge Maintenance Program	9266	1		60,000	135,000	60,000	135,000		390,000
N Main St/Boronda Rd Impvts	9278	2			470,000				470,000
Sanitary Sewer Management System	9283	1	100,000	75,000	75,000	75,000			325,000
Natividad Creek Pk Maint Bldg	9347	4			700,000				700,000
WDR-Grease Traps Inspection	9348	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
School Safety Enhancements	9391	2	20,000	40,000	40,000	40,000			140,000
Monterey Garage Improvements	9395	2				31,000			31,000
Traffic Signal Coordination	9431	2			425,000				425,000
Annual PMS City Sts Rehab Program	9438	1	500,000	3,441,300	3,441,300	841,300	841,300		9,065,200
Congestion Mgmt Agency City %	9461	1		57,000	57,000	57,000	57,000		228,000
E Boronda Rd Traffic Congestion Relief	9510	1		8,250,000	8,170,000				16,420,000
Bicycle Lane Installations	9607	1		61,460	62,956	64,487			188,903
ADA Transition Plan-City Wide	9618	1	75,000	40,000					115,000
Airport Blvd Widening	9631	2		580,000					580,000
Traffic Signal Installations and Upgrades	9654	1	480,000	760,000	760,000	760,000	760,000		3,520,000
Traffic Fee Ordinance Update	9662	1		2,000,000					2,000,000
Computer Aided Design System	9667	1	0	0	0	0	0		0
Sidewalk & Drainage Repairs	9720	1	265,000	1,425,000	1,425,000	1,425,000	1,425,000		5,965,000
Sanitary Sewer Equipment	9725	1	350,000						350,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2		420,000	420,000	420,000			1,260,000
Sewer Pipe & Manhole Repairs	9742	2	750,000	530,000	250,000	250,000	250,000		2,030,000
Repairs to Lift Stations	9743	1	100,000	100,000	100,000	100,000			400,000
Street Median Landscaping	9775	2		50,000					50,000
Martella St/Preston St Assessment Dist.	9867	3			712,500				712,500
City Facilities Repainting	9875	3	70,000	50,000					120,000
Vale St, Happ Pl, Palmetto & New St	9934	3			760,000				760,000
T/S Main St. & John St.	9951	1		21,700	669,000				690,700
Development Mitigation - Tynan Village	9952	1		39,700	416,300				456,000
Sanitary Sewer GIS Mapping	9962	1	50,000	50,000	50,000	50,000			200,000
Slurry Seal Improvements	9981	3	1,210,000	1,210,000					2,420,000
50 - Public Works Total			22,340,525	35,759,536	43,430,919	7,961,796	5,623,853	1,074,050	116,190,679

55 - Recreation

Tennis Court Improvement	9022	1	100,000	100,000					200,000
Fencing Repairs at Various Parks	9044	2			75,000				75,000
Restroom Replacement	9048	2			280,000				280,000
Natividad Creek Community Park	9346	2	102,500	82,500	82,500	82,500	82,500		432,500
Athletic Field Repairs	9737	2		35,000	35,000	35,000	35,000		140,000
55 - Recreation Total			202,500	217,500	472,500	117,500	117,500		1,127,500

60 - Library

El Gabilan Library Opening Day Collection	9100	1	125,000	125,000	125,000				375,000
El Gabilan Library Sorter	9113	3	206,250						206,250
New El Gabilan Library	9166	1	600,000						600,000
Computers Upgrade LCSD	9195	2			150,000				150,000
Steinbeck Library Upgrades	9716	2		550,000	200,000				750,000

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
60 - Library Total			931,250	675,000	475,000				2,081,250
71 - IS Fleet									
Street Maintenance Equipment Replacement	9030	1	875,000						875,000
Generator Replacement	9147	1	60,000						60,000
Fleet Consolidation Replacement	9226	1		100,000	100,000	100,000	100,000		400,000
Facilities Vehicles Replacement	9269	2	20,900						20,900
Parks Vehicles Replacement	9270	2	26,950						26,950
Urban Forestry Equip Replacement	9271	2	178,904	178,904	178,904	178,904	178,904	150,000	1,044,520
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960	4,960	29,760
Wastewater Equipment	9274	2	18,810	18,810	18,810	18,810			75,240
Fleet Replacement	9525	2	80,000	50,000	50,000	50,000	50,000		280,000
Fire Vehicle Replacement	9540	1	786,985	549,770	563,745	610,684	718,459	366,644	3,596,287
Police Vehicle Replacement	9579	1	650,000	650,000	650,000	650,000	650,000		3,250,000
71 - IS Fleet Total			2,702,509	1,552,444	1,566,419	1,613,358	1,702,323	521,604	9,658,657
GRAND TOTAL			32,504,062	40,157,642	51,143,000	11,390,816	12,463,286	2,055,264	149,714,070

City of Salinas, California
Capital Improvement Program
19-20 thru 24-25

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund									
Permanent Homeless Shelter	9001	1	125,000						125,000
PCs & Networking	9102	1	250,000						250,000
Tech & Business Process Innovation	9111	1	50,000	30,000	30,000	30,000	30,000		170,000
Financial & HR Management ERP	9146	1	8,000						8,000
Generator Replacement	9147	1	60,000						60,000
Abbott St Safety Building	9304	2	225,552	225,552	225,552	225,552			902,208
Fire Hydrant Repairs	9411	3	30,000	45,000	45,000	45,000	45,000		210,000
City Facilities Repainting	9875	3	50,000						50,000
1000 - General Fund Total			798,552	300,552	300,552	300,552	75,000		1,775,208
1100 - Measure E									
Tennis Court Improvement	9022	1	100,000	100,000					200,000
Fencing Repairs at Various Parks	9044	2			75,000				75,000
Restroom Replacement	9048	2			280,000				280,000
El Gabilan Library Opening Day Collection	9100	1	125,000	125,000	125,000				375,000
El Gabilan Library Sorter	9113	3	206,250						206,250
New El Gabilan Library	9166	1	500,000						500,000
Computers Upgrade LCSD	9195	2			150,000				150,000
Steinbeck Library Upgrades	9716	2		50,000	200,000				250,000
1100 - Measure E Total			931,250	275,000	830,000				2,036,250
1200 - Measure G									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000
City Cleanup Program	9068	3	150,000	100,000	100,000	100,000	100,000		550,000
Weapons and Safety Equipment	9096	2	10,000	20,000	20,000	20,000	20,000		90,000
Fitness Equipment	9099	2		25,000					25,000
PCs & Networking	9102	1	40,000	100,000	100,000	100,000	100,000		440,000
Safety Tree Trimming City Parks	9142	1	50,000	30,000	30,000	30,000	30,000	30,000	200,000
Network Equipment Upgrades	9159	1	10,000	50,000	50,000	50,000	50,000		210,000
Wireless Network Coverage	9160	2	10,000						10,000
Downtown Streets Team	9181	1	325,000						325,000
Shelter Operations	9187	1	200,000						200,000
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440
PD Records Management System	9214	2		170,000	170,000	170,000	170,000		680,000
HUD Consolidated Plan	9215	1	60,000	30,000	30,000	30,000	30,000		180,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000		100,000

Source	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
Fleet Consolidation Replacement	9226	1		100,000	100,000	100,000	100,000		400,000
Fire Station Renovations	9235	1	628,500						628,500
New Police Facility (Debt Financing for 9904)	9244	2	2,927,222						2,927,222
Facilities Vehicles Replacement	9269	2	20,900						20,900
Parks Vehicles Replacement	9270	2	26,950						26,950
Urban Forestry Equip Replacement	9271	2	178,904	178,904	178,904	178,904	178,904	150,000	1,044,520
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960	4,960	29,760
Fleet Replacement	9525	2	80,000	50,000	50,000	50,000	50,000		280,000
Fire Vehicle Replacement	9540	1	786,985	549,770	563,745	610,684	718,459	366,644	3,596,287
Police Vehicle Replacement	9579	1	650,000	650,000	650,000	650,000	650,000		3,250,000
General Plan Update	9701	1	200,000	200,000					400,000
Athletic Field Repairs	9737	2		35,000	35,000	35,000	35,000		140,000
City Facilities Repainting	9875	3	20,000	50,000					70,000
Fire Training Tower	9984	2			10,000	10,000	10,000		30,000
1200 - Measure G Total			6,859,031	2,823,244	2,572,219	2,619,158	2,726,933	1,011,214	18,611,799
2109 - Monte Bella Maintenance Distri									
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	611,000				1,833,000
2109 - Monte Bella Maintenance District Total			611,000	611,000	611,000				1,833,000
2202 - Supplemental Law Enf-AB 322									
Tasers and Body Worn Cameras	9032	1	243,000	243,000	243,000	243,000			972,000
2202 - Supplemental Law Enf-AB 3229 Total			243,000	243,000	243,000	243,000			972,000
2301 - Development Fees-Sewer & Sto									
Sanitary Sewer Master Plan Update	9008	1	400,000						400,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2		420,000	420,000	420,000			1,260,000
2301 - Development Fees-Sewer & Storm Total			400,000	420,000	420,000	420,000			1,660,000
2302 - Development Fees-Parks & Pla									
Natividad Creek Community Park	9346	2	102,500	82,500	82,500	82,500	82,500		432,500
Natividad Creek Pk Maint Bldg	9347	4			700,000				700,000
2302 - Development Fees-Parks & Playground Total			102,500	82,500	782,500	82,500	82,500		1,132,500
2303 - Development Fees-Library									
New El Gabilan Library	9166	1	100,000						100,000
2303 - Development Fees-Library Total			100,000						100,000
2306 - Development Fees-Arterial									
Sun/Market Intersection	9133	2			200,000				200,000
Kern/101 Ramps-Mobray	9140	2			200,000				200,000
Front St/East Alisal St Intersection	9141	4		110,000	135,000				245,000

Source	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
W Laurel Dr Improvements	9145	2		405,000	2,865,000				3,270,000
West Alvin Dr Crossing	9149	1		3,700,000					3,700,000
Boronda & N Main Intersection	9170	2		260,000					260,000
N Main St/Boronda Rd Impvts	9278	2			470,000				470,000
Traffic Fee Ordinance Update	9662	1		2,000,000					2,000,000
2306 - Development Fees-Arterial Total				6,475,000	3,870,000				10,345,000
2307 - Development Fees-Fire									
Fire Safety Gear & Equipment	9527	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Fire Station 7 & 8	9626	1			3,500,000		4,000,000		7,500,000
2307 - Development Fees-Fire Total			50,000	50,000	3,550,000	50,000	4,050,000	50,000	7,800,000
2401 - Gas Tax-2107									
Purchasing Tree Stock & Materials	9016	3		270,000	270,000	270,000	270,000		1,080,000
Guardrail Repair	9019	2		5,000					5,000
Equipment Attachment (Bobcat)	9020	2		35,200					35,200
Natividad Creek Detention Basin/Silt	9027	2		18,638					18,638
Street Tree Planting	9105	2		300,000	300,000	300,000	300,000	300,000	1,500,000
Storm Sewer Drainage Repairs	9139	1		510,000					510,000
Davis Rd Imp (Laurel to Rossi)	9173	4		586,000					586,000
Annual PMS City Sts Rehab Program	9438	1		751,300	751,300	751,300	751,300		3,005,200
Congestion Mgmt Agency City %	9461	1		57,000	57,000	57,000	57,000		228,000
Bicycle Lane Installations	9607	1		61,460	62,956	64,487			188,903
Airport Blvd Widening	9631	2		580,000					580,000
Sidewalk & Drainage Repairs	9720	1		425,000	425,000	425,000	425,000		1,700,000
Vale St, Happ Pl, Palmetto & New St	9934	3			760,000				760,000
2401 - Gas Tax-2107 Total				3,599,598	2,626,256	1,867,787	1,803,300	300,000	10,196,941
2402 - Gas Tax-2106									
Williams Rd UD/Street/Streetscape & Median Island	9071	2		4,450,000	4,430,000				8,880,000
City Street Sign Retro Reflectivity	9162	1	50,000						50,000
ADA Pedestrian Ramp Installation	9216	1		140,000	140,000	140,000	100,000		520,000
City Bridges Rehab	9255	2			70,000	70,000			140,000
North Main St Intersections	9262	2	205,590						205,590
School Safety Enhancements	9391	2	20,000	40,000	40,000	40,000			140,000
Annual PMS City Sts Rehab Program	9438	1	100,000						100,000
ADA Transition Plan-City Wide	9618	1	75,000	40,000					115,000
2402 - Gas Tax-2106 Total			450,590	4,670,000	4,680,000	250,000	100,000		10,150,590
2403 - Gas Tax-2105									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	18,000						18,000
Bridge Maintenance Program	9266	1		60,000	135,000	60,000	135,000		390,000
2403 - Gas Tax-2105 Total			18,000	60,000	135,000	60,000	135,000		408,000
2404 - Motor Vehicle Fuel Tax									

Source	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
Geographic Information Systems	9161	1		16,600	16,600	16,600			49,800
City Street Sign Retro Reflectivity	9162	1		60,000					60,000
Annual PMS City Sts Rehab Program	9438	1		90,000	90,000	90,000	90,000		360,000
Traffic Signal Installations and Upgrades	9654	1		270,000	270,000	270,000	270,000		1,080,000
Street Median Landscaping	9775	2		50,000					50,000
2404 - Motor Vehicle Fuel Tax Total				486,600	376,600	376,600	360,000		1,599,800
2501 - Emergency Medical Services									
Fire EMS & Safety Equipment	9377	1					135,000		135,000
2501 - Emergency Medical Services Total							135,000		135,000
2510 - Measure X Transportation & Sa									
Alisal Airport Multi-Use Trail	9034	3		265,000					265,000
Street Lights Master Plan	9051	3		105,000					105,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	420,000						420,000
Mortensen, Mercer & Skyway Blvd Improvements	9088	3		330,000					330,000
Priority Traffic Signals	9094	1	650,000						650,000
Geographic Information Systems	9103	1	35,000	35,000	85,000	35,000	60,000		250,000
Traffic Calming Improvements	9163	2	500,000	512,200	524,698	537,500	550,615	564,050	3,189,063
ADA Pedestrian Ramp Installation	9216	1	63,000						63,000
E Laurel Dr Sidewalk & Lights	9220	2	100,000						100,000
ADA Traffic Signal Upgrades	9253	1		100,000	50,000	100,000			250,000
E Boronda Rd Traffic Congestion Relief	9510	1		8,200,000	8,170,000				16,370,000
Sidewalk & Drainage Repairs	9720	1		1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
2510 - Measure X Transportation & Safety Total			1,768,000	10,547,200	9,829,698	1,672,500	1,610,615	564,050	25,992,063
2511 - SB1 Road Maintenance & Reha									
Striping and Signing Improvements at City Streets	9081	1	190,000	500,000					690,000
Traffic Signal Installations and Upgrades	9654	1	480,000						480,000
Slurry Seal Improvements	9981	3	1,210,000	1,210,000					2,420,000
2511 - SB1 Road Maintenance & Rehab Total			1,880,000	1,710,000					3,590,000
2940 - Emergency Solutions Grant-HU									
Shelter Operations	9187	1	32,658						32,658
2940 - Emergency Solutions Grant-HUD Total			32,658						32,658
2941 - Emergency Solutions Grant-CO									
Shelter Operations	9187	1	52,736						52,736
2941 - Emergency Solutions Grant-COC Total			52,736						52,736
2942 - CA Emergency Solutions & Ho									

Source	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
Downtown Streets Team	9181	1	100,000						100,000
2942 - CA Emergency Solutions & Housing Total			100,000						100,000
5102 - Special Aviation Fund-Federal									
RWY 8/26 Rehab-Const-Helipad Design & Rehab	9157	2	495,540						495,540
5102 - Special Aviation Fund-Federal Total			495,540						495,540
5201 - Special Const. Assist-Fed & St									
Alisal Airport Multi-Use Trail	9034	3		800,000	5,500,000				6,300,000
Contamination Mitigation	9069	2	25,000	25,000	25,000	25,000			100,000
RWY 8/26 Rehab-Const-Helipad Design & Rehab	9157	2	24,777						24,777
E Alvin/Linwood/Maryal Routes	9219	1	2,959,000						2,959,000
E Laurel Dr Sidewalk & Lights	9220	2	961,000						961,000
City Bridges Rehab	9255	2			1,500,000	370,000			1,870,000
North Main St Intersections	9262	2	500,310						500,310
Alisal Corridor Complete Streets Plan	9263	2			5,000,000				5,000,000
Traffic Signal Coordination	9431	2			425,000				425,000
T/S Main St. & John St.	9951	1			669,000				669,000
Development Mitigation - Tynan Village	9952	1			416,300				416,300
5201 - Special Const. Assist-Fed & St Total			4,470,087	825,000	13,535,300	395,000			19,225,387
5202 - Special Const. Assist-Bonds									
Street Maintenance Equipment Replacement	9030	1	875,000						875,000
ADA Pedestrian Ramp Installation	9216	1	37,000						37,000
Bardin Rd Safe Route to School	9218	1	3,600,000						3,600,000
E Laurel Dr Sidewalk & Lights	9220	2	4,400,000						4,400,000
Annual PMS City Sts Rehab Program	9438	1	400,000	2,600,000	2,600,000				5,600,000
E Boronda Rd Traffic Congestion Relief	9510	1		50,000					50,000
Traffic Signal Installations and Upgrades	9654	1		490,000	490,000	490,000	490,000		1,960,000
Sidewalk & Drainage Repairs	9720	1	265,000						265,000
5202 - Special Const. Assist-Bonds Total			9,577,000	3,140,000	3,090,000	490,000	490,000		16,787,000
5203 - Special Const. Assist-Others									
Natividad Creek Silt Removal	9086	2		50,000					50,000
Silt Removal Gabilan Creek	9127	2		50,000					50,000
Street Lighting Perimeter of Central Park	9155	3		330,000					330,000
Davis Rd Imp (Laurel to Rossi)	9173	4				900,000			900,000
Gabilan Creek Fish Ladder	9177	1			768,000				768,000
Energy-Related Impvts City Facilities MRWPCA	9184	2	202,000	208,000	215,000	222,000	229,000		1,076,000
General Plan Update	9701	1	180,000	150,000	125,000	125,000			580,000
Steinbeck Library Upgrades	9716	2		500,000					500,000
T/S Main St. & John St.	9951	1		21,700					21,700

Source	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
Development Mitigation - Tynan Village	9952	1		39,700					39,700
5203 - Special Const. Assist-Others Total			382,000	1,349,400	1,108,000	1,247,000	229,000		4,315,400
5300 - Assessment District - Projects									
Martella St/Preston St Assessment Dist.	9867	3			712,500				712,500
5300 - Assessment District - Projects Total					712,500				712,500
6100 - Municipal Airport									
Airport Security and Access Control System	9023	2	80,500	57,500					138,000
Terminal Landside Storefront Rehabilitation	9154	3		51,750					51,750
RWY 8/26 Rehab-Const-Helipad Design & Rehab	9157	2	30,284						30,284
6100 - Municipal Airport Total			110,784	109,250					220,034
6200 - Industrial Waste									
Industrial Waste Liftstation	9009	2	340,000						340,000
6200 - Industrial Waste Total			340,000						340,000
6400 - Sewer									
Lincoln Ave. Sanitary Sewer Improvements	9007	1	30,000						30,000
CCTV Inspections	9010	1	250,000	250,000	250,000	250,000	250,000		1,250,000
Lift Stations LaGuardia Upgrade & Backup Generator	9011	1	750,000						750,000
Geographic Information Systems	9161	1	60,000	60,000	60,000	60,000			240,000
E Lake St Pump Station Upgrade	9222	2		877,000	600,000				1,477,000
Wastewater Equipment	9274	2	18,810	18,810	18,810	18,810			75,240
Sanitary Sewer Management System	9283	1	100,000	75,000	75,000	75,000			325,000
WDR-Grease Traps Inspection	9348	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Sanitary Sewer Equipment	9725	1	350,000						350,000
Sewer Pipe & Manhole Repairs	9742	2	750,000	530,000	250,000	250,000	250,000		2,030,000
Repairs to Lift Stations	9743	1	100,000	100,000	100,000	100,000			400,000
Sanitary Sewer GIS Mapping	9962	1	50,000	50,000	50,000	50,000			200,000
6400 - Sewer Total			2,508,810	2,010,810	1,453,810	853,810	550,000	50,000	7,427,240
6500 - Storm Sewer (NPDES)									
Street Sweeping Acquisition	9134	1			80,000	80,000	80,000	80,000	320,000
6500 - Storm Sewer (NPDES) Total					80,000	80,000	80,000	80,000	320,000
6801 - Downtown Parking District									
Monterey St Garage Improvements	9064	1	12,524	34,034	34,865	35,716	35,938		153,077
Salinas St Security Camera	9066	3				12,500			12,500
Parking Lot Resurfacing	9106	2		79,754	81,700	83,693			245,147
EV Utility Vehicle	9180	1		20,700					20,700
Monterey Garage Improvements	9395	2				31,000			31,000

Source	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
6801 - Downtown Parking District Total			12,524	134,488	116,565	162,909	35,938		462,424
6900 - Permit Services									
Permit Center Technology Upgrades	9093	1	160,000	185,000	170,000	170,000			685,000
Building Permit System	9357	1	50,000	50,000	50,000	50,000			200,000
6900 - Permit Services Total			210,000	235,000	220,000	220,000			885,000
GRAND TOTAL			32,504,062	40,157,642	51,143,000	11,390,816	12,463,286	2,055,264	149,714,070



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City of Salinas, California
Capital Improvement Program

19-20 thru 24-25

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
20 - Finance									
PCs & Networking	9102	1	290,000	100,000	100,000	100,000	100,000		690,000
1000 - General Fund			250,000						250,000
1200 - Measure G			40,000	100,000	100,000	100,000	100,000		440,000
Financial & HR Management ERP System	9146	1	8,000						8,000
1000 - General Fund			8,000						8,000
Network Equipment Upgrades	9159	1	10,000	50,000	50,000	50,000	50,000		210,000
1200 - Measure G			10,000	50,000	50,000	50,000	50,000		210,000
Wireless Network Coverage	9160	2	10,000						10,000
1200 - Measure G			10,000						10,000
20 - Finance Total			318,000	150,000	150,000	150,000	150,000		918,000
30 - Community Development									
Permanent Homeless Shelter	9001	1	125,000						125,000
1000 - General Fund			125,000						125,000
Permit Center Technology Upgrades	9093	1	160,000	185,000	170,000	170,000			685,000
6900 - Permit Services			160,000	185,000	170,000	170,000			685,000
Downtown Streets Team	9181	1	425,000						425,000
1200 - Measure G			325,000						325,000
2942 - CA Emergency Solutions & Housing			100,000						100,000
Shelter Operations	9187	1	285,394						285,394
1200 - Measure G			200,000						200,000
2940 - Emergency Solutions Grant-HUD			32,658						32,658
2941 - Emergency Solutions Grant-COC			52,736						52,736
HUD Consolidated Plan	9215	1	60,000	30,000	30,000	30,000	30,000		180,000
1200 - Measure G			60,000	30,000	30,000	30,000	30,000		180,000
Building Permit System	9357	1	50,000	50,000	50,000	50,000			200,000
6900 - Permit Services			50,000	50,000	50,000	50,000			200,000
General Plan Update	9701	1	380,000	350,000	125,000	125,000			980,000
1200 - Measure G			200,000	200,000					400,000
5203 - Special Const. Assist-Others			180,000	150,000	125,000	125,000			580,000
30 - Community Development Total			1,485,394	615,000	375,000	375,000	30,000		2,880,394
40 - Police									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
1200 - Measure G			225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
Tasers and Body Worn Cameras	9032	1	243,000	243,000	243,000	243,000			972,000
2202 - Supplemental Law Enf-AB 3229			243,000	243,000	243,000	243,000			972,000
Weapons and Safety Equipment	9096	2	10,000	20,000	20,000	20,000	20,000		90,000
1200 - Measure G			10,000	20,000	20,000	20,000	20,000		90,000

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
PD Records Management System <i>1200 - Measure G</i>	9214	2		170,000 <i>170,000</i>	170,000 <i>170,000</i>	170,000 <i>170,000</i>	170,000 <i>170,000</i>		680,000 <i>680,000</i>
New Police Facility (Debt Financing for 9904) <i>1200 - Measure G</i>	9244	2	2,927,222 <i>2,927,222</i>						2,927,222 <i>2,927,222</i>
Abbott St Safety Building <i>1000 - General Fund</i>	9304	2	225,552 <i>225,552</i>	225,552 <i>225,552</i>	225,552 <i>225,552</i>	225,552 <i>225,552</i>			902,208 <i>902,208</i>
40 - Police Total			3,631,144	883,922	883,922	883,922	415,370	225,370	6,923,650
45 - Fire									
Fitness Equipment <i>1200 - Measure G</i>	9099	2		25,000 <i>25,000</i>					25,000 <i>25,000</i>
Fire Radio Command/Mobile Data Comp <i>1200 - Measure G</i>	9213	2	184,240 <i>184,240</i>	184,240 <i>184,240</i>	184,240 <i>184,240</i>	184,240 <i>184,240</i>	184,240 <i>184,240</i>	184,240 <i>184,240</i>	1,105,440 <i>1,105,440</i>
Fire Station Renovations <i>1200 - Measure G</i>	9235	1	628,500 <i>628,500</i>						628,500 <i>628,500</i>
Fire EMS & Safety Equipment <i>2501 - Emergency Medical Services</i>	9377	1					135,000 <i>135,000</i>		135,000 <i>135,000</i>
Fire Hydrant Repairs <i>1000 - General Fund</i>	9411	3	30,000 <i>30,000</i>	45,000 <i>45,000</i>	45,000 <i>45,000</i>	45,000 <i>45,000</i>	45,000 <i>45,000</i>		210,000 <i>210,000</i>
Fire Safety Gear & Equipment <i>2307 - Development Fees-Fire</i>	9527	1	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	300,000 <i>300,000</i>
Fire Station 7 & 8 <i>2307 - Development Fees-Fire</i>	9626	1			3,500,000 <i>3,500,000</i>		4,000,000 <i>4,000,000</i>		7,500,000 <i>7,500,000</i>
Fire Training Tower <i>1200 - Measure G</i>	9984	2			10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>		30,000 <i>30,000</i>
45 - Fire Total			892,740	304,240	3,789,240	289,240	4,424,240	234,240	9,933,940
50 - Public Works									
Lincoln Ave. Sanitary Sewer Improvements <i>6400 - Sewer</i>	9007	1	30,000 <i>30,000</i>						30,000 <i>30,000</i>
Sanitary Sewer Master Plan Update <i>2301 - Development Fees-Sewer & Storm</i>	9008	1	400,000 <i>400,000</i>						400,000 <i>400,000</i>
Industrial Waste Liftstation <i>6200 - Industrial Waste</i>	9009	2	340,000 <i>340,000</i>						340,000 <i>340,000</i>
CCTY Inspections <i>6400 - Sewer</i>	9010	1	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>		1,250,000 <i>1,250,000</i>
Lift Stations LaGuardia Upgrade & Backup Generator <i>6400 - Sewer</i>	9011	1	750,000 <i>750,000</i>						750,000 <i>750,000</i>
Purchasing Tree Stock & Materials <i>2401 - Gas Tax-2107</i>	9016	3		270,000 <i>270,000</i>	270,000 <i>270,000</i>	270,000 <i>270,000</i>	270,000 <i>270,000</i>		1,080,000 <i>1,080,000</i>
Guardrail Repair <i>2401 - Gas Tax-2107</i>	9019	2		5,000 <i>5,000</i>					5,000 <i>5,000</i>
Equipment Attachment (Bobcat) <i>2401 - Gas Tax-2107</i>	9020	2		35,200 <i>35,200</i>					35,200 <i>35,200</i>
Airport Security and Access Control System <i>6100 - Municipal Airport</i>	9023	2	80,500 <i>80,500</i>	57,500 <i>57,500</i>					138,000 <i>138,000</i>
Natividad Creek Detention Basin/Silt	9027	2		18,638					18,638

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107				18,638					18,638
Alisal Airport Multi-Use Trail	9034	3		1,065,000	5,500,000				6,565,000
2510 - Measure X Transportation & Safety				265,000					265,000
5201 - Special Const. Assist-Fed & St				800,000	5,500,000				6,300,000
Street Lights Master Plan	9051	3		105,000					105,000
2510 - Measure X Transportation & Safety				105,000					105,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000
1200 - Measure G			50,000	50,000	50,000	50,000	50,000	50,000	300,000
Monterey St Garage Improvements	9064	1	12,524	34,034	34,865	35,716	35,938		153,077
6801 - Downtown Parking District			12,524	34,034	34,865	35,716	35,938		153,077
Salinas St Security Camera	9066	3				12,500			12,500
6801 - Downtown Parking District						12,500			12,500
City Cleanup Program	9068	3	150,000	100,000	100,000	100,000	100,000		550,000
1200 - Measure G			150,000	100,000	100,000	100,000	100,000		550,000
Contamination Mitigation	9069	2	25,000	25,000	25,000	25,000			100,000
5201 - Special Const. Assist-Fed & St			25,000	25,000	25,000	25,000			100,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	438,000	4,450,000	4,430,000				9,318,000
2402 - Gas Tax-2106				4,450,000	4,430,000				8,880,000
2403 - Gas Tax-2105			18,000						18,000
2510 - Measure X Transportation & Safety			420,000						420,000
Striping and Signing Improvements at City Streets	9081	1	190,000	500,000					690,000
2511 - SB1 Road Maintenance & Rehab			190,000	500,000					690,000
Natividad Creek Silt Removal	9086	2		50,000					50,000
5203 - Special Const. Assist-Others				50,000					50,000
Mortensen, Mercer & Skyway Blvd Improvements	9088	3		330,000					330,000
2510 - Measure X Transportation & Safety				330,000					330,000
Priority Traffic Signals	9094	1	650,000						650,000
2510 - Measure X Transportation & Safety			650,000						650,000
Geographic Information Systems	9103	1	35,000	35,000	85,000	35,000	60,000		250,000
2510 - Measure X Transportation & Safety			35,000	35,000	85,000	35,000	60,000		250,000
Street Tree Planting	9105	2		300,000	300,000	300,000	300,000	300,000	1,500,000
2401 - Gas Tax-2107				300,000	300,000	300,000	300,000	300,000	1,500,000
Parking Lot Resurfacing	9106	2		79,754	81,700	83,693			245,147
6801 - Downtown Parking District				79,754	81,700	83,693			245,147
Tech & Business Process Innovation	9111	1	50,000	30,000	30,000	30,000	30,000		170,000
1000 - General Fund			50,000	30,000	30,000	30,000	30,000		170,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	611,000				1,833,000
2109 - Monte Bella Maintenance District			611,000	611,000	611,000				1,833,000
Silt Removal Gabilan Creek	9127	2		50,000					50,000
5203 - Special Const. Assist-Others				50,000					50,000
Sun/Market Intersection	9133	2			200,000				200,000
2306 - Development Fees-Arterial					200,000				200,000
Street Sweeping Acquisition	9134	1			80,000	80,000	80,000	80,000	320,000
6500 - Storm Sewer (NPDES)					80,000	80,000	80,000	80,000	320,000
Storm Sewer Drainage Repairs	9139	1		510,000					510,000
2401 - Gas Tax-2107				510,000					510,000
Kern/101 Ramps-Mobray	9140	2			200,000				200,000
2306 - Development Fees-Arterial					200,000				200,000

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
Front St/East Alisal St Intersection <i>2306 - Development Fees-Arterial</i>	9141	4		110,000 <i>110,000</i>	135,000 <i>135,000</i>				245,000 <i>245,000</i>
Safety Tree Trimming City Parks <i>1200 - Measure G</i>	9142	1	50,000 <i>50,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	200,000 <i>200,000</i>
W Laurel Dr Improvements <i>2306 - Development Fees-Arterial</i>	9145	2		405,000 <i>405,000</i>	2,865,000 <i>2,865,000</i>				3,270,000 <i>3,270,000</i>
West Alvin Dr Crossing <i>2306 - Development Fees-Arterial</i>	9149	1		3,700,000 <i>3,700,000</i>					3,700,000 <i>3,700,000</i>
Terminal Landside Storefront Rehabilitation <i>6100 - Municipal Airport</i>	9154	3		51,750 <i>51,750</i>					51,750 <i>51,750</i>
Street Lighting Perimeter of Central Park <i>5203 - Special Const. Assist-Others</i>	9155	3		330,000 <i>330,000</i>					330,000 <i>330,000</i>
RWY 8/26 Rehab-Const-Helipad Design & Rehab <i>5102 - Special Aviation Fund-Federal</i> <i>5201 - Special Const. Assist-Fed & St</i> <i>6100 - Municipal Airport</i>	9157	2	550,601 <i>495,540</i> <i>24,777</i> <i>30,284</i>						550,601 <i>495,540</i> <i>24,777</i> <i>30,284</i>
Geographic Information Systems <i>2404 - Motor Vehicle Fuel Tax</i> <i>6400 - Sewer</i>	9161	1	60,000 <i>60,000</i>	76,600 <i>16,600</i> <i>60,000</i>	76,600 <i>16,600</i> <i>60,000</i>	76,600 <i>16,600</i> <i>60,000</i>			289,800 <i>49,800</i> <i>240,000</i>
City Street Sign Retro Reflectivity <i>2402 - Gas Tax-2106</i> <i>2404 - Motor Vehicle Fuel Tax</i>	9162	1	50,000 <i>50,000</i>	60,000 <i>60,000</i>					110,000 <i>50,000</i> <i>60,000</i>
Traffic Calming Improvements <i>2510 - Measure X Transportation & Safety</i>	9163	2	500,000 <i>500,000</i>	512,200 <i>512,200</i>	524,698 <i>524,698</i>	537,500 <i>537,500</i>	550,615 <i>550,615</i>	564,050 <i>564,050</i>	3,189,063 <i>3,189,063</i>
Boronda & N Main Intersection <i>2306 - Development Fees-Arterial</i>	9170	2		260,000 <i>260,000</i>					260,000 <i>260,000</i>
Davis Rd Imp (Laurel to Rossi) <i>2401 - Gas Tax-2107</i> <i>5203 - Special Const. Assist-Others</i>	9173	4		586,000 <i>586,000</i>		900,000 <i>900,000</i>			1,486,000 <i>586,000</i> <i>900,000</i>
Gabilan Creek Fish Ladder <i>5203 - Special Const. Assist-Others</i>	9177	1			768,000 <i>768,000</i>				768,000 <i>768,000</i>
EV Utility Vehicle <i>6801 - Downtown Parking District</i>	9180	1		20,700 <i>20,700</i>					20,700 <i>20,700</i>
Energy-Related Impvts City Facilities MRWPCA <i>5203 - Special Const. Assist-Others</i>	9184	2	202,000 <i>202,000</i>	208,000 <i>208,000</i>	215,000 <i>215,000</i>	222,000 <i>222,000</i>	229,000 <i>229,000</i>		1,076,000 <i>1,076,000</i>
ADA Pedestrian Ramp Installation <i>2402 - Gas Tax-2106</i> <i>2510 - Measure X Transportation & Safety</i> <i>5202 - Special Const. Assist-Bonds</i>	9216	1	100,000 <i>63,000</i> <i>37,000</i>	140,000 <i>140,000</i>	140,000 <i>140,000</i>	140,000 <i>140,000</i>	100,000 <i>100,000</i>		620,000 <i>63,000</i> <i>37,000</i>
Facilities ADA Transition Plan & Improvements <i>1200 - Measure G</i>	9217	1	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>		100,000 <i>100,000</i>
Bardin Rd Safe Route to School <i>5202 - Special Const. Assist-Bonds</i>	9218	1	3,600,000 <i>3,600,000</i>						3,600,000 <i>3,600,000</i>
E Alvin/Linwood/Maryal Routes <i>5201 - Special Const. Assist-Fed & St</i>	9219	1	2,959,000 <i>2,959,000</i>						2,959,000 <i>2,959,000</i>
E Laurel Dr Sidewalk & Lights <i>2510 - Measure X Transportation & Safety</i> <i>5201 - Special Const. Assist-Fed & St</i> <i>5202 - Special Const. Assist-Bonds</i>	9220	2	5,461,000 <i>100,000</i> <i>961,000</i> <i>4,400,000</i>						5,461,000 <i>100,000</i> <i>961,000</i> <i>4,400,000</i>
E Lake St Pump Station Upgrade	9222	2		877,000	600,000				1,477,000

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer				877,000	600,000				1,477,000
ADA Traffic Signal Upgrades	9253	1		100,000	50,000	100,000			250,000
2510 - Measure X Transportation & Safety				100,000	50,000	100,000			250,000
City Bridges Rehab	9255	2			1,570,000	440,000			2,010,000
2402 - Gas Tax-2106					70,000	70,000			140,000
5201 - Special Const. Assist-Fed & St					1,500,000	370,000			1,870,000
North Main St Intersections	9262	2	705,900						705,900
2402 - Gas Tax-2106			205,590						205,590
5201 - Special Const. Assist-Fed & St			500,310						500,310
Alisal Corridor Complete Streets Plan	9263	2			5,000,000				5,000,000
5201 - Special Const. Assist-Fed & St					5,000,000				5,000,000
Bridge Maintenance Program	9266	1		60,000	135,000	60,000	135,000		390,000
2403 - Gas Tax-2105				60,000	135,000	60,000	135,000		390,000
N Main St/Boronda Rd Impvts	9278	2			470,000				470,000
2306 - Development Fees-Arterial					470,000				470,000
Sanitary Sewer Management System	9283	1	100,000	75,000	75,000	75,000			325,000
6400 - Sewer			100,000	75,000	75,000	75,000			325,000
Natividad Creek Pk Maint Bldg	9347	4			700,000				700,000
2302 - Development Fees-Parks & Playground					700,000				700,000
WDR-Grease Traps Inspection	9348	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
6400 - Sewer			50,000	50,000	50,000	50,000	50,000	50,000	300,000
School Safety Enhancements	9391	2	20,000	40,000	40,000	40,000			140,000
2402 - Gas Tax-2106			20,000	40,000	40,000	40,000			140,000
Monterey Garage Improvements	9395	2				31,000			31,000
6801 - Downtown Parking District						31,000			31,000
Traffic Signal Coordination	9431	2			425,000				425,000
5201 - Special Const. Assist-Fed & St					425,000				425,000
Annual PMS City Sts Rehab Program	9438	1	500,000	3,441,300	3,441,300	841,300	841,300		9,065,200
2401 - Gas Tax-2107				751,300	751,300	751,300	751,300		3,005,200
2402 - Gas Tax-2106			100,000						100,000
2404 - Motor Vehicle Fuel Tax				90,000	90,000	90,000	90,000		360,000
5202 - Special Const. Assist-Bonds			400,000	2,600,000	2,600,000				5,600,000
Congestion Mgmt Agency City %	9461	1		57,000	57,000	57,000	57,000		228,000
2401 - Gas Tax-2107				57,000	57,000	57,000	57,000		228,000
E Boronda Rd Traffic Congestion Relief	9510	1		8,250,000	8,170,000				16,420,000
2510 - Measure X Transportation & Safety				8,200,000	8,170,000				16,370,000
5202 - Special Const. Assist-Bonds				50,000					50,000
Bicycle Lane Installations	9607	1		61,460	62,956	64,487			188,903
2401 - Gas Tax-2107				61,460	62,956	64,487			188,903
ADA Transition Plan-City Wide	9618	1	75,000	40,000					115,000
2402 - Gas Tax-2106			75,000	40,000					115,000
Airport Blvd Widening	9631	2		580,000					580,000
2401 - Gas Tax-2107				580,000					580,000
Traffic Signal Installations and Upgrades	9654	1	480,000	760,000	760,000	760,000	760,000		3,520,000
2404 - Motor Vehicle Fuel Tax				270,000	270,000	270,000	270,000		1,080,000
2511 - SB1 Road Maintenance & Rehab			480,000						480,000
5202 - Special Const. Assist-Bonds				490,000	490,000	490,000	490,000		1,960,000
Traffic Fee Ordinance Update	9662	1		2,000,000					2,000,000
2306 - Development Fees-Arterial				2,000,000					2,000,000
Computer Aided Design System	9667	1	0	0	0	0	0		0

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
Sidewalk & Drainage Repairs	9720	1	265,000	1,425,000	1,425,000	1,425,000	1,425,000		5,965,000
2401 - Gas Tax-2107				425,000	425,000	425,000	425,000		1,700,000
2510 - Measure X Transportation & Safety				1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
5202 - Special Const. Assist-Bonds			265,000						265,000
Sanitary Sewer Equipment	9725	1	350,000						350,000
6400 - Sewer			350,000						350,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2		420,000	420,000	420,000			1,260,000
2301 - Development Fees-Sewer & Storm				420,000	420,000	420,000			1,260,000
Sewer Pipe & Manhole Repairs	9742	2	750,000	530,000	250,000	250,000	250,000		2,030,000
6400 - Sewer			750,000	530,000	250,000	250,000	250,000		2,030,000
Repairs to Lift Stations	9743	1	100,000	100,000	100,000	100,000			400,000
6400 - Sewer			100,000	100,000	100,000	100,000			400,000
Street Median Landscaping	9775	2		50,000					50,000
2404 - Motor Vehicle Fuel Tax				50,000					50,000
Martella St/Preston St Assessment Dist.	9867	3			712,500				712,500
5300 - Assessment District - Projects					712,500				712,500
City Facilities Repainting	9875	3	70,000	50,000					120,000
1000 - General Fund			50,000						50,000
1200 - Measure G			20,000	50,000					70,000
Vale St, Happ Pl, Palmetto & New St	9934	3			760,000				760,000
2401 - Gas Tax-2107					760,000				760,000
T/S Main St. & John St.	9951	1		21,700	669,000				690,700
5201 - Special Const. Assist-Fed & St					669,000				669,000
5203 - Special Const. Assist-Others				21,700					21,700
Development Mitigation - Tynan Village	9952	1		39,700	416,300				456,000
5201 - Special Const. Assist-Fed & St					416,300				416,300
5203 - Special Const. Assist-Others				39,700					39,700
Sanitary Sewer GIS Mapping	9962	1	50,000	50,000	50,000	50,000			200,000
6400 - Sewer			50,000	50,000	50,000	50,000			200,000
Slurry Seal Improvements	9981	3	1,210,000	1,210,000					2,420,000
2511 - SB1 Road Maintenance & Rehab			1,210,000	1,210,000					2,420,000
50 - Public Works Total			22,340,525	35,759,536	43,430,919	7,961,796	5,623,853	1,074,050	116,190,679

55 - Recreation

Tennis Court Improvement	9022	1	100,000	100,000					200,000
1100 - Measure E			100,000	100,000					200,000
Fencing Repairs at Various Parks	9044	2			75,000				75,000
1100 - Measure E					75,000				75,000
Restroom Replacement	9048	2			280,000				280,000
1100 - Measure E					280,000				280,000
Natividad Creek Community Park	9346	2	102,500	82,500	82,500	82,500	82,500		432,500
2302 - Development Fees-Parks & Playground			102,500	82,500	82,500	82,500	82,500		432,500
Athletic Field Repairs	9737	2		35,000	35,000	35,000	35,000		140,000
1200 - Measure G				35,000	35,000	35,000	35,000		140,000
55 - Recreation Total			202,500	217,500	472,500	117,500	117,500		1,127,500

60 - Library

Department	Project #	Priority	19-20	20-21	21-22	22-23	23-24	24-25	Total
El Gabilan Library Opening Day Collection <i>1100 - Measure E</i>	9100	1	125,000 <i>125,000</i>	125,000 <i>125,000</i>	125,000 <i>125,000</i>				375,000 <i>375,000</i>
El Gabilan Library Sorter <i>1100 - Measure E</i>	9113	3	206,250 <i>206,250</i>						206,250 <i>206,250</i>
New El Gabilan Library <i>1100 - Measure E</i> <i>2303 - Development Fees-Library</i>	9166	1	600,000 <i>500,000</i> <i>100,000</i>						600,000 <i>500,000</i> <i>100,000</i>
Computers Upgrade LCSD <i>1100 - Measure E</i>	9195	2			150,000 <i>150,000</i>				150,000 <i>150,000</i>
Steinbeck Library Upgrades <i>1100 - Measure E</i> <i>5203 - Special Const. Assist-Others</i>	9716	2		550,000 <i>50,000</i> <i>500,000</i>	200,000 <i>200,000</i>				750,000 <i>250,000</i> <i>500,000</i>
60 - Library Total			931,250	675,000	475,000				2,081,250
71 - IS Fleet									
Street Maintenance Equipment Replacement <i>5202 - Special Const. Assist-Bonds</i>	9030	1	875,000 <i>875,000</i>						875,000 <i>875,000</i>
Generator Replacement <i>1000 - General Fund</i>	9147	1	60,000 <i>60,000</i>						60,000 <i>60,000</i>
Fleet Consolidation Replacement <i>1200 - Measure G</i>	9226	1		100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>		400,000 <i>400,000</i>
Facilities Vehicles Replacement <i>1200 - Measure G</i>	9269	2	20,900 <i>20,900</i>						20,900 <i>20,900</i>
Parks Vehicles Replacement <i>1200 - Measure G</i>	9270	2	26,950 <i>26,950</i>						26,950 <i>26,950</i>
Urban Forestry Equip Replacement <i>1200 - Measure G</i>	9271	2	178,904 <i>178,904</i>	178,904 <i>178,904</i>	178,904 <i>178,904</i>	178,904 <i>178,904</i>	178,904 <i>178,904</i>	150,000 <i>150,000</i>	1,044,520 <i>1,044,520</i>
Fleet Vehicles Replacement <i>1200 - Measure G</i>	9273	2	4,960 <i>4,960</i>	4,960 <i>4,960</i>	4,960 <i>4,960</i>	4,960 <i>4,960</i>	4,960 <i>4,960</i>	4,960 <i>4,960</i>	29,760 <i>29,760</i>
Wastewater Equipment <i>6400 - Sewer</i>	9274	2	18,810 <i>18,810</i>	18,810 <i>18,810</i>	18,810 <i>18,810</i>	18,810 <i>18,810</i>			75,240 <i>75,240</i>
Fleet Replacement <i>1200 - Measure G</i>	9525	2	80,000 <i>80,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>		280,000 <i>280,000</i>
Fire Vehicle Replacement <i>1200 - Measure G</i>	9540	1	786,985 <i>786,985</i>	549,770 <i>549,770</i>	563,745 <i>563,745</i>	610,684 <i>610,684</i>	718,459 <i>718,459</i>	366,644 <i>366,644</i>	3,596,287 <i>3,596,287</i>
Police Vehicle Replacement <i>1200 - Measure G</i>	9579	1	650,000 <i>650,000</i>	650,000 <i>650,000</i>	650,000 <i>650,000</i>	650,000 <i>650,000</i>	650,000 <i>650,000</i>		3,250,000 <i>3,250,000</i>
71 - IS Fleet Total			2,702,509	1,552,444	1,566,419	1,613,358	1,702,323	521,604	9,658,657
GRAND TOTAL			32,504,062	40,157,642	51,143,000	11,390,816	12,463,286	2,055,264	149,714,070



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City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Administration								
PCs & Networking	9102	1	290,000	100,000	100,000	100,000	100,000	690,000
Financial & HR Management ERP System	9146	1	8,000					8,000
Network Equipment Upgrades	9159	1	10,000	50,000	50,000	50,000	50,000	210,000
Wireless Network Coverage	9160	2	10,000					10,000
Administration Total			318,000	150,000	150,000	150,000	150,000	918,000
GRAND TOTAL			318,000	150,000	150,000	150,000	150,000	918,000

Capital Improvement Program

19-20 thru 24-25

Department 20 - Finance

City of Salinas, California

Contact Sean Eisner

Project #	9102
Project Name	PCs & Networking

Type Equipment

Useful Life

Category Administration

Start Date 07/01/14

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$1,292,069

Description
This is for ongoing virtual desktop maintenance and support.

Justification
Improves overall efficiencies through advanced desktop virtualization technology.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5800 - Computer Software	140,000	50,000	50,000	50,000	50,000		340,000
66.5810 - Computer Equip	150,000	50,000	50,000	50,000	50,000		350,000
Total	290,000	100,000	100,000	100,000	100,000		690,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund	250,000						250,000
1200 - Measure G	40,000	100,000	100,000	100,000	100,000		440,000
Total	290,000	100,000	100,000	100,000	100,000		690,000

Capital Improvement Program

19-20 *thru* 24-25

Department 20 - Finance

City of Salinas, California

Contact Matt Pressey

Project # 9146
 Project Name Financial & HR Management ERP System

Type Software

Useful Life

Category Administration

Start Date 07/01/15

Council District City-Wide

Priority 1 Essential

Completion Date 12/31/19

Total Project Cost: \$194,336

Description

This project provides a comprehensive, fully integrated, cost effective, government specific technology application to support the city's budgeting, purchasing, payroll, accounting, human resources management, a suite of e-services for our customers through enhanced online processing. The full system is being implemented in stages.

In FY 2019-20 the New World ERP system will be upgraded to the latest version. Additionally, Special Assessments and Retirement Tracking will be implemented during the year. The NEOGOV Performance Review module is also expected to be implemented.

Justification

The system will provide all departments with useable and user friendly functionality, efficient electronic paperless workflow and approvals, easy access to information, and replacement of our existing failing system that is about 30 years old.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5010 - Professional Svcs	8,000						8,000
Total	8,000						8,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund	8,000						8,000
Total	8,000						8,000

Capital Improvement Program

19-20 thru 24-25

Department 20 - Finance

City of Salinas, California

Contact Sean Eisner

Project #	9159
Project Name	Network Equipment Upgrades

Type Equipment

Useful Life

Category Administration

Priority 1 Essential

Start Date 08/01/14

Council District City-Wide

Completion Date On Going

Total Project Cost: \$264,617

Description
Upgrade network equipment at City Hall, Library Buildings, City Yard, Recreation-Park Facilities.

Justification
Increase operational efficiencies through improved network performance for PC desktops.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs		10,000	10,000	10,000	10,000		40,000
66.5810 - Computer Equip	10,000	40,000	40,000	40,000	40,000		170,000
Total	10,000	50,000	50,000	50,000	50,000		210,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	10,000	50,000	50,000	50,000	50,000		210,000
Total	10,000	50,000	50,000	50,000	50,000		210,000

Capital Improvement Program

19-20 thru 24-25

Department 20 - Finance

City of Salinas, California

Contact Sean Eisner

Project #	9160
Project Name	Wireless Network Coverage

Type Software

Useful Life

Category Administration

Priority 2 Necessary

Start Date 07/01/13

Council District City-Wide

Completion Date On Going

Total Project Cost: \$31,091

Description
Provides wireless net at City Hall, Police Department, and Permit Center Buildings. The hardware should be upgraded every three years.

Justification
Improves wireless connectivity throughout all City facilities.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5810 - Computer Equip	10,000						10,000
Total	10,000						10,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	10,000						10,000
Total	10,000						10,000



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City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Airport								
Airport Security and Access Control System	9023	2	80,500	57,500				138,000
Terminal Landside Storefront Rehabilitation	9154	3		51,750				51,750
RWY 8/26 Rehab-Const-Helipad Design & Rehab	9157	2	550,601					550,601
Airport Total			631,101	109,250				740,351
GRAND TOTAL			631,101	109,250				740,351

Capital Improvement Program

19-20 thru 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brett Godown

Project #	9023
Project Name	Airport Security and Access Control System

Type Equipment

Useful Life

Category Airport

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/20

Total Project Cost: \$138,000

Description
Replace airport access control system and video surveillance equipment.

Justification
Equipment costs are funded by the airport enterprise fund.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead	10,500	7,500					18,000
66.4000 - Improvements	70,000	50,000					120,000
Total	80,500	57,500					138,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6100 - Municipal Airport	80,500	57,500					138,000
Total	80,500	57,500					138,000

Capital Improvement Program

19-20 thru 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brett Godown

Project #	9154
Project Name	Terminal Landside Storefront Rehabilitation

Type Improvement

Useful Life

Category Airport

Priority 3 Desirable

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/20

Total Project Cost: \$51,750

Description
Replace airport terminal landside storefront framing, glass, and doors.

Justification
Equipment costs are funded by the airport enterprise fund.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead		6,750					6,750
64.1005 - Public Art Charge		500					500
66.4000 - Improvements		44,500					44,500
Total		51,750					51,750

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6100 - Municipal Airport		51,750					51,750
Total		51,750					51,750

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brett Godown

Project # 9157
 Project Name RWY 8/26 Rehab-Const-Helipad Design & Rehab

Type Improvement

Useful Life

Category Airport

Start Date 03/01/19

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$565,601

Description
 Rehabilitate RWY 8/26 pavement at the Salinas Municipal Airport. Project includes routing can crack fill, pavement rejuvenate, remarking Runway. Helipad Rehabilitation design and construction.

Justification
 Project will be funded by FAA grant 3-06-0206-028. The grant funds 90% of the project with the Airport Enterprise contributing a 10% match. If CalTrans Funds are available, the Airport Enterprise matching component would be reduced by 5% with CalTrans matching 5% of Federal grant amount.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs	58,000						58,000
63.5900 - Other Prof Svcs	65,012						65,012
64.1000 - Admin Overhead	12,000						12,000
66.4000 - Improvements	415,589						415,589
Total	550,601						550,601

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5102 - Special Aviation Fund-Federal	495,540						495,540
5201 - Special Const. Assist-Fed & St	24,777						24,777
6100 - Municipal Airport	30,284						30,284
Total	550,601						550,601

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Community Development								
Permanent Homeless Shelter	9001	1	125,000					125,000
Downtown Streets Team	9181	1	425,000					425,000
Shelter Operations	9187	1	285,394					285,394
HUD Consolidated Plan	9215	1	60,000	30,000	30,000	30,000	30,000	180,000
General Plan Update	9701	1	380,000	350,000	125,000	125,000		980,000
Community Development Total			1,275,394	380,000	155,000	155,000	30,000	1,995,394
GRAND TOTAL			1,275,394	380,000	155,000	155,000	30,000	1,995,394

Capital Improvement Program

19-20 *thru* 24-25

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9001
Project Name	Permanent Homeless Shelter

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/18

Council District 6

Priority 1 Essential

Completion Date 06/30/21

Total Project Cost: \$250,000

Description
Predevelopment costs for the Permanent Homeless Shelter to be located at 855 E. Laurel Dr. and the Permanent Supportive/Transitional Housing located at 1220 Natividad Rd.

Justification
City and County of Monterey entered into an MOU in FY 18-19 in which the City has agreed to share in the cost for construction and operation of the permanent homeless shelter (855 E. Laurel Dr.) and permanent homeless supportive/transitional housing (1220 Natividad Rd.)

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs	125,000						125,000
Total	125,000						125,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund	125,000						125,000
Total	125,000						125,000

Capital Improvement Program

19-20 *thru* 24-25

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9181
 Project Name Downtown Streets Team

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/20

Total Project Cost: \$425,000

Description

Downtown Streets Team (DST) will provide street outreach, case management, and employment referral services for the homeless population. In addition, DST will provide clean up services at homeless encampments. It is anticipated that DST will start in Chinatown and ultimately be available to expand to other areas in the City experiencing these challenges particularly in and around City parks.

Justification

The City spends over \$400,000 annually on homeless encampment cleanups in Chinatown and Natividad Creeks. This type of emergency expenditure cannot be sustained over time. By effectively using DST to provide outreach to the homeless, case management, and ongoing clean up support, the City can prevent future waste streams, reduce the overall number of homeless, and reduce future cleanup costs. DST will apply for other Federal and State grant funding sources administered by the City, and should they be awarded, the City's General Fund allocation will be reduced accordingly in this CIP.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.6010 - Other Outside Svc	425,000						425,000
Total	425,000						425,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	325,000						325,000
2942 - CA Emergency Solutions & Housing	100,000						100,000
Total	425,000						425,000

Capital Improvement Program

19-20 *thru* 24-25

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9187
Project Name	Shelter Operations

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/21

Total Project Cost: \$285,394

Description
Continue to share operational costs for the Warming Shelter located at 111 W. Alisal St per multiple Memorandum of Understanding's (MOU's) with County of Monterey.

Justification
The City of Salinas and County of Monterey have agreed through multiple Memorandum of Understanding's (MOU's) to work together to oversee and continue operational funding for the Warming Shelter, currently located at 111 W Alisal Street, until a permanent shelter is developed and under operation (open for business).

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.6010 - Other Outside Svc	285,394						285,394
Total	285,394						285,394

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	200,000						200,000
2940 - Emergency Solutions Grant-HUD	32,658						32,658
2941 - Emergency Solutions Grant-COC	52,736						52,736
Total	285,394						285,394

Capital Improvement Program

19-20 *thru* 24-25

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9215
 Project Name HUD Consolidated Plan

Type Plan

Useful Life

Category Community Development

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$263,515

Description
 HUD's 5-Year Consolidated Plan (FY 2020-24), Action Plan (FY 2020-24), CAPER (FY2020-24), Alisal NSRA update and Analysis of Impediments (AI) to Fair Housing Choice update.

Justification
 The 5-Year Consolidated Plan, Alisal NSRA and AI are required to be updated by HUD; Action Plan & CAPER are required to be submitted annually for the 5-year period of the Consolidated Plan.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs	50,000	30,000	30,000	30,000	30,000		170,000
63.6010 - Other Outside Svc	10,000						10,000
Total	60,000	30,000	30,000	30,000	30,000		180,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	60,000	30,000	30,000	30,000	30,000		180,000
Total	60,000	30,000	30,000	30,000	30,000		180,000

Capital Improvement Program

19-20 *thru* 24-25

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9701
Project Name	General Plan Update

Type Plan

Useful Life

Category Community Development

Start Date 07/01/10

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/23

Total Project Cost: \$2,278,142

Description
General Plan/Zoning Code updates to advance economic development and comply with State law. The General Plan Update will be undertaken in 2019/2020 to fully take advantage of multiple planning efforts and Environmental Impact Report processes.

Justification
A new General Plan/Zoning maintenance fee was established at 50 cents per \$1,000 of building permit valuation, expected to generate \$150,000-\$200,000 per year.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs	380,000	350,000	125,000	125,000			980,000
Total	380,000	350,000	125,000	125,000			980,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	200,000	200,000					400,000
5203 - Special Const. Assist- Others	180,000	150,000	125,000	125,000			580,000
Total	380,000	350,000	125,000	125,000			980,000

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Downtown Parking								
Monterey St Garage Improvements	9064	1	12,524	34,034	34,865	35,716	35,938	153,077
Salinas St Security Camera	9066	3				12,500		12,500
Parking Lot Resurfacing	9106	2		79,754	81,700	83,693		245,147
EV Utility Vehicle	9180	1		20,700				20,700
Monterey Garage Improvements	9395	2				31,000		31,000
Downtown Parking Total			12,524	134,488	116,565	162,909	35,938	462,424
GRAND TOTAL			12,524	134,488	116,565	162,909	35,938	462,424

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Mike Garner

Project # 9064
 Project Name Monterey St Garage Improvements

Type Improvement

Useful Life

Category Downtown Parking

Start Date 07/01/19

Council District 1

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$153,077

Description
 Budget provides for the replacement of security camera system digital video recorder at Monterey Street Garage, Removal and replacing existing storefront door with reinforced structure, repainting of interior of the garage structure.

Justification
 Existing security camera system digital video recorder is inoperative and cannot be repaired due to its age. Several cameras have failed and must be replaced. Interior walls and surfaces have not been painted since 2005.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	1,000	1,024	1,049	1,075	1,101		5,249
63.5460 - Inspection Svcs	1,000	1,024	1,049	1,075	1,101		5,249
64.1000 - Admin Overhead	5,224	5,352	5,483	5,616	5,753		27,428
64.5520 - Permit Fees	1,000	1,024	1,049	1,075	1,101		5,249
66.4000 - Improvements	4,300	25,610	26,235	26,875	26,882		109,902
Total	12,524	34,034	34,865	35,716	35,938		153,077

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6801 - Downtown Parking District	12,524	34,034	34,865	35,716	35,938		153,077
Total	12,524	34,034	34,865	35,716	35,938		153,077

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Mike Garner

Project #	9066
Project Name	Salinas St Security Camera

Type Equipment

Useful Life

Category Downtown Parking

Start Date 07/01/22

Council District 1

Priority 3 Desirable

Completion Date 06/30/23

Total Project Cost: \$12,500

Description
Budget provides for the replacement of security camera system digital video recorder at Salinas Street Garage. Existing recorder is seven years old and will no longer record video.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5460 - Inspection Svcs				500			500
64.5520 - Permit Fees				500			500
64.5820 - Contingencies				1,500			1,500
66.5810 - Computer Equip				10,000			10,000
Total				12,500			12,500

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6801 - Downtown Parking District				12,500			12,500
Total				12,500			12,500

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Mike Garner

Project # 9106
 Project Name Parking Lot Resurfacing

Type Improvement

Useful Life

Category Downtown Parking

Start Date 07/01/20

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$245,147

Description
 The City own and operates fifteen parking lots and two parking garages. This project provides for the routine resurfacing and restriping of four lots per year.

Justification
 Parking District to fund the resurfacing of revenue generating parking lots.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		12,593	12,900	13,215			38,708
63.5460 - Inspection Svcs		1,049	1,075	1,101			3,225
64.1000 - Admin Overhead		11,806	12,094	12,389			36,289
64.5820 - Contingencies		7,083	7,256	7,433			21,772
66.4000 - Improvements		47,223	48,375	49,555			145,153
Total		79,754	81,700	83,693			245,147

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6801 - Downtown Parking District		79,754	81,700	83,693			245,147
Total		79,754	81,700	83,693			245,147

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Mike Garner

Project #	9180
Project Name	EV Utility Vehicle

Type Equipment

Useful Life

Category Downtown Parking

Start Date 07/01/19

Council District 1

Priority 1 Essential

Completion Date 06/30/20

Total Project Cost: \$20,700

Description
Replacement Electric Utility Vehicle for Parking District.

Justification
Existing vehicles are inoperable and have exceeded lifespan.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead		2,700					2,700
66.5400 - Equipment		18,000					18,000
Total		20,700					20,700

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6801 - Downtown Parking District		20,700					20,700
Total		20,700					20,700

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Mike Garner

Project #	9395
Project Name	Monterey Garage Improvements

Type Improvement

Useful Life

Category Downtown Parking

Start Date 07/01/06

Council District 1

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$54,666

Description	
Budget provides for the installation of store front windows at the pedestrian entrance, landing resurfacing and repainting deck traffic directional arrows and directional indicators. Resurfacing expansion joint sealing membranes.	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay				2,000			2,000
64.1000 - Admin Overhead				4,650			4,650
66.3010 - Remodel & Alt				24,350			24,350
Total				31,000			31,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6801 - Downtown Parking District				31,000			31,000
Total				31,000			31,000

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Engineering & Transportation								
Lincoln Ave. Sanitary Sewer Improvements	9007	1	30,000					30,000
Natividad Creek Detention Basin/Silt	9027	2		18,638				18,638
Alisal Airport Multi-Use Trail	9034	3		1,065,000	5,500,000			6,565,000
Street Lights Master Plan	9051	3		105,000				105,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	50,000	50,000	250,000
City Cleanup Program	9068	3	150,000	100,000	100,000	100,000	100,000	550,000
Contamination Mitigation	9069	2	25,000	25,000	25,000	25,000		100,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	438,000	4,450,000	4,430,000			9,318,000
Striping and Signing Improvements at City Streets	9081	1	190,000	500,000				690,000
Mortensen, Mercer & Skyway Blvd Improvements	9088	3		330,000				330,000
Priority Traffic Signals	9094	1	650,000					650,000
Geographic Information Systems	9103	1	35,000	35,000	85,000	35,000	60,000	250,000
Tech & Business Process Innovation	9111	1	50,000	30,000	30,000	30,000	30,000	170,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	611,000			1,833,000
Silt Removal Gabilan Creek	9127	2		50,000				50,000
Kern/101 Ramps-Mobray	9140	2			200,000			200,000
Front St/East Alisal St Intersection	9141	4		110,000	135,000			245,000
W Laurel Dr Improvements	9145	2		405,000	2,865,000			3,270,000
West Alvin Dr Crossing	9149	1		3,700,000				3,700,000
Street Lighting Perimeter of Central Park	9155	3		330,000				330,000
Geographic Information Systems	9161	1	60,000	76,600	76,600	76,600		289,800
City Street Sign Retro Reflectivity	9162	1	50,000	60,000				110,000
Traffic Calming Improvements	9163	2	500,000	512,200	524,698	537,500	550,615	2,625,013
Boronda & N Main Intersection	9170	2		260,000				260,000
Davis Rd Imp (Laurel to Rossi)	9173	4		586,000		900,000		1,486,000
Gabilan Creek Fish Ladder	9177	1			768,000			768,000
ADA Pedestrian Ramp Installation	9216	1	100,000	140,000	140,000	140,000	100,000	620,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	100,000
Bardin Rd Safe Route to School	9218	1	3,600,000					3,600,000
E Alvin/Linwood/Maryal Routes	9219	1	2,959,000					2,959,000
E Laurel Dr Sidewalk & Lights	9220	2	5,461,000					5,461,000
E Lake St Pump Station Upgrade	9222	2		877,000	600,000			1,477,000
ADA Traffic Signal Upgrades	9253	1		100,000	50,000	100,000		250,000
City Bridges Rehab	9255	2			1,570,000	440,000		2,010,000
Alisal Corridor Complete Streets Plan	9263	2			5,000,000			5,000,000
Bridge Maintenance Program	9266	1		60,000	135,000	60,000	135,000	390,000
N Main St/Boronda Rd Impvts	9278	2			470,000			470,000
Natividad Creek Pk Maint Bldg	9347	4			700,000			700,000
School Safety Enhancements	9391	2	20,000	40,000	40,000	40,000		140,000
Annual PMS City Sts Rehab Program	9438	1	500,000	3,441,300	3,441,300	841,300	841,300	9,065,200
Congestion Mgmt Agency City %	9461	1		57,000	57,000	57,000	57,000	228,000
E Boronda Rd Traffic Congestion Relief	9510	1		8,250,000	8,170,000			16,420,000
Bicycle Lane Installations	9607	1		61,460	62,956	64,487		188,903
ADA Transition Plan-City Wide	9618	1	75,000	40,000				115,000
Airport Blvd Widening	9631	2		580,000				580,000
Traffic Fee Ordinance Update	9662	1		2,000,000				2,000,000
Computer Aided Design System	9667	1	0	0	0	0	0	0

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Vale St, Happ Pl, Palmetto & New St	9934	3			760,000			760,000
Development Mitigation - Tynan Village	9952	1		39,700	416,300			456,000
Slurry Seal Improvements	9981	3	1,210,000	1,210,000				2,420,000
Engineering & Transportation Total			16,784,000	30,325,898	37,032,854	3,516,887	1,943,915	89,603,554
GRAND TOTAL			16,784,000	30,325,898	37,032,854	3,516,887	1,943,915	89,603,554

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Patrick Fung

Project #	9007
Project Name	Lincoln Ave. Sanitary Sewer Improvements

Type Sanitary Sewer

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 3

Priority 1 Essential

Completion Date 06/30/19

Total Project Cost: \$390,000

Description	
TAMC is working on the ITC / Train Station improvements; Station Place is being abandoned so the S.S. main will need to be relocated.	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead	4,000						4,000
64.1005 - Public Art Charge	500						500
64.5820 - Contingencies	25,500						25,500
Total	30,000						30,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	30,000						30,000
Total	30,000						30,000

Capital Improvement Program

19-20 thru 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project #	9027
Project Name	Natividad Creek Detention Basin/Silt

Type Maintenance

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 1

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$18,638

Description
Remove silt in the Natividad Creek detention basin north of Laurel Dr.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.4000 - Improvements		18,638					18,638
Total		18,638					18,638

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		18,638					18,638
Total		18,638					18,638

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9034
 Project Name Alisal Airport Multi-Use Trail

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 2

Priority 3 Desirable

Completion Date 12/01/22

Total Project Cost: \$6,565,000

Description

Installation of Multi-Use trail- 10' AC two-way bike trail with 5' wide DG walkway with trail lighting and fencing along E. Alisal (Hartnell College Driveway to Skyway), along Skyway (Alisal to Airport), Airport Blvd. (Skyway to HWY). Trail into golf course, rec ditch, school area. Sharrows on Moffett + Carol.

Justification

City intends to apply for an ATP federal grant in 2020.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		65,000	500,000				565,000
63.5400 - Engineering Svcs		710,250					710,250
63.5900 - Other Prof Svcs		250,000					250,000
64.1000 - Admin Overhead		39,750					39,750
66.4000 - Improvements			5,000,000				5,000,000
Total		1,065,000	5,500,000				6,565,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety		265,000					265,000
5201 - Special Const. Assist- Fed & St		800,000	5,500,000				6,300,000
Total		1,065,000	5,500,000				6,565,000

Capital Improvement Program

19-20 thru 24-25

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project #	9051
Project Name	Street Lights Master Plan

Type Study

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$105,000

Description
Salinas City-wide street light master plan to produce and implement a 10-year plan.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		55,000					55,000
62.8530 - Comp Aided Design		15,000					15,000
63.5900 - Other Prof Svcs		35,000					35,000
Total		105,000					105,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety		105,000					105,000
Total		105,000					105,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9060
 Project Name Playground Improvements at Parks

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/13

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/25

Total Project Cost: \$418,637

Description

This project will replenish the engineered wood fibers at various City parks play areas, and replace/repair play equipment. Park locations will be per recommendations by Public Works maintenance Staff. Work may also include installation of drainage fabric and/or drainage system at play areas that have poor drainage or no drainage system.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	15,000	15,000	15,000	15,000	15,000	15,000	90,000
62.8530 - Comp Aided Design	2,000	2,000	2,000	2,000	2,000	2,000	12,000
64.1000 - Admin Overhead	15,000	15,000	15,000	15,000	15,000	15,000	90,000
64.1005 - Public Art Charge	500	500	500	500	500	500	3,000
66.4000 - Improvements	17,500	17,500	17,500	17,500	17,500	17,500	105,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Don Reynolds

Project #	9068
Project Name	City Cleanup Program

Type Maintenance

Useful Life

Category Engineering & Transportation

Start Date 04/01/15

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/21

Total Project Cost: \$1,194,712

Description	
<p>Test Program to address Homeless Camps protecting the health and safety of Salinas. Program will consist of weekly cleanups on a rotating basis. It will be a combination of staff and contractors requiring a part-time project coordinator responsible of scheduling cleanups and coordinate activities with other agencies.</p>	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.4900 - Maint&Repair-Oth	150,000	100,000	100,000	100,000	100,000		550,000
Total	150,000	100,000	100,000	100,000	100,000		550,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	150,000	100,000	100,000	100,000	100,000		550,000
Total	150,000	100,000	100,000	100,000	100,000		550,000

Capital Improvement Program

19-20 *thru* 24-25

City of Salinas, California

Department 50 - Public Works

Contact Hilda Garcia

Type Maintenance

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9069
 Project Name Contamination Mitigation

Start Date 07/01/16

Council District 3

Completion Date 06/30/23

Total Project Cost: \$131,624

Description

This project funds the monitoring and testing of underground storage tanks discovered during the construction of the Monterey Street Parking Garage.

Justification

Expenditures on this project are 100% reimbursable by the Underground Storage Tank Clean Up fund program from the CA State Water Resources Control Board.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.6010 - Other Outside Svc	25,000	25,000	25,000	25,000			100,000
Total	25,000	25,000	25,000	25,000			100,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5201 - Special Const. Assist-Fed & St	25,000	25,000	25,000	25,000			100,000
Total	25,000	25,000	25,000	25,000			100,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project # 9071
 Project Name Williams Rd UD/Street/Streetscape & Median Island

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District 2

Priority 2 Necessary

Completion Date 06/30/22

Total Project Cost: \$9,684,849

Description

With the utility undergrounding of Williams Road (Bardin to Alisal) the roadway will need to be reconstructed to include; environmental; design, streetscape improvements, SS*SD underground improvements; Road reconstruction and median island improvements; ADA improvements. TFO(#48) will fund median island improvements. Funds will include median island work in two phases, phase 1 from John to Grandhaven and phase 2 from Grandhaven to Del Monte.

Justification

The TFO has identified the need for a median island on Williams Road to increase traffic capacity and improve vehicle and pedestrian safety.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	15,000	50,000	80,000				145,000
63.5400 - Engineering Svcs	373,000	600,000					973,000
64.1000 - Admin Overhead	50,000		50,000				100,000
64.5820 - Contingencies			500,000				500,000
66.4000 - Improvements		3,800,000	3,800,000				7,600,000
Total	438,000	4,450,000	4,430,000				9,318,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2402 - Gas Tax-2106		4,450,000	4,430,000				8,880,000
2403 - Gas Tax-2105	18,000						18,000
2510 - Measure X Transportation & Safety	420,000						420,000
Total	438,000	4,450,000	4,430,000				9,318,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9081
 Project Name **Striping and Signing Improvements at City Streets**

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$1,190,000

Description

The striping of City streets has fallen behind as street repair scheduled have been delayed. As a result, street center lines, crosswalks and other pavement markings that help contribute to street safety is in need of updating. In addition, complete streets concepts provide opportunities to encourage safety on city streets using striping.

To effectively address public safety, staff recommends multi-year funding for this project.

Justification

Provides funding to update street paving and signs at critical locations. This striping project is for those streets that need safety striping but are not part of pavement improvements.

Striping and signing updates occur within streets right of way. These improvements will not significantly impact the City maintenance budget but may reduce city claims cost.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	20,000	30,000					50,000
62.8530 - Comp Aided Design		5,000					5,000
64.1000 - Admin Overhead	28,500	50,000					78,500
64.5820 - Contingencies		15,000					15,000
66.4000 - Improvements	141,500	400,000					541,500
Total	190,000	500,000					690,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2511 - SB1 Road Maintenance & Rehab	190,000	500,000					690,000
Total	190,000	500,000					690,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9088
 Project Name Mortensen, Mercer & Skyway Blvd Improvements

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District 2

Priority 3 Desirable

Completion Date 06/30/22

Total Project Cost: \$330,000

Description
 Make repairs/road rehab to Mortensen Ave, Mercer Ave, and Skyway Blvd. Design in FY 20/21 & construction improvements in FY 21/22

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		120,000					120,000
63.5400 - Engineering Svcs		180,000					180,000
64.1000 - Admin Overhead		22,500					22,500
64.5820 - Contingencies		7,500					7,500
Total		330,000					330,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety		330,000					330,000
Total		330,000					330,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9094
Project Name Priority Traffic Signals

Type Traffic Signal

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 1

Priority 1 Essential

Completion Date 06/30/20

Total Project Cost: \$650,000

Description

The City Council approved the 2017 Traffic Signal Priority List with direction to complete priority signal projects within 2 years.

A traffic signal at the intersection of Alvin Drive and Linwood Drive was the top priority. A new signal at Constitution Blvd/Las Casitas is another priority location. New traffic signals at Alisal/Murphy Street and Williams/Garner are also included in this CIP.

The budget through 19/20 is estimated to cover the design and construction of three of the four.

Justification

These locations are part of the City Council's Prioritized Locations for traffic control. Selection is based on safety, traffic, pedestrians, other environmental factors.

Each traffic signal is expected to cost \$600,000 funded by Measure X Bond Proceeds.

Each new traffic signal will add \$2,900/year to the City's signal maintenance and energy costs.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	600,000						600,000
Total	650,000						650,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety	650,000						650,000
Total	650,000						650,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project # 9103
 Project Name Geographic Information Systems

Type Software

Useful Life

Category Engineering & Transportation

Start Date 07/01/12

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$355,776

Description

The Project provides supporting technology, data and analytical services for the City's transportation safety, construction and maintenance programs.

Justification

Replacement of supporting equipment, software and applications are required for staff support and to provide information and services to the public.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs	35,000	35,000	85,000	35,000	60,000		250,000
Total	35,000	35,000	85,000	35,000	60,000		250,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety	35,000	35,000	85,000	35,000	60,000		250,000
Total	35,000	35,000	85,000	35,000	60,000		250,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project # 9111
 Project Name Tech & Business Process Innovation

Type Software

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$235,100

Description

This CIP will provide support for staff salaries, software application subscriptions for the Open Data Initiative, Innovation Team Initiative and Performance Management Evaluations. Cost will also include Professional Services.

Justification

Annual Fiscal Impact of \$50,000. The costs of these initiatives are being supported through General funds and other CIPs. The creation of this CIP gets the expenses in alignment with a proper CIP description.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs	41,600	30,000	30,000	30,000	30,000		161,600
64.5500 - Membership & Dues	8,400						8,400
Total	50,000	30,000	30,000	30,000	30,000		170,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund	50,000	30,000	30,000	30,000	30,000		170,000
Total	50,000	30,000	30,000	30,000	30,000		170,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project # 9120
 Project Name Monte Bella Subdivision Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/11

Council District 2

Priority 2 Necessary

Completion Date 06/30/21

Total Project Cost: \$3,591,279

Description

Resurface streets including residential traffic striping/signs, curb, gutter, sidewalks, Desilt/repair detention basins by Williams Road and Bardin Elementary School. Excavate, haul, improve agricultural runoff ditch, including "beehive" inlets, along Freedom Parkway and Sconberg Parkway. Street, park, school joint use landscaping/irrigation. Maintain park restrooms, play equipment, parking. Maintain and replace street lights as necessary. Wheel cleaner grates at Freedom Parkway.

Justification

Silt removal and repairs to the detention basins at Monte Bella Subdivisions are part of the on-going maintenance work to lessen the effect of silt entering into the City's storm drain system. This is funded by the Monte Bella Maintenance District in accordance with City Council Resolution No. 18392.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	30,000	30,000	30,000				90,000
62.8530 - Comp Aided Design	6,000	6,000	6,000				18,000
63.5900 - Other Prof Svcs	50,000	50,000	50,000				150,000
64.1000 - Admin Overhead	50,000	50,000	50,000				150,000
64.5820 - Contingencies	25,000	25,000	25,000				75,000
66.4000 - Improvements	450,000	450,000	450,000				1,350,000
Total	611,000	611,000	611,000				1,833,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2109 - Monte Bella Maintenance District	611,000	611,000	611,000				1,833,000
Total	611,000	611,000	611,000				1,833,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project #	9127
Project Name	Silt Removal Gabilan Creek

Type Storm Sewer

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 1,6

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$50,000

Description
This project involves the removal of silt, sediment, and debris including trash along Gabilan Creek at a regular interval to maintain the creek's flood carrying capacity and to improve sediment loading to aid in achieving NPDES permit water quality goals. Project may include stream restoration components with grant funding.

Justification
Staff will be reviewing options to use reserves from the North-East Assessment District.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs		50,000					50,000
Total		50,000					50,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5203 - Special Const. Assist- Others		50,000					50,000
Total		50,000					50,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9140
Project Name	Kern/101 Ramps-Mobray

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 4

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$345,000

Description
Monitor intersection for possible signalization or other possible traffic control related improvements. Signalize intersection when warranted by an engineering study. This includes Haciendas development contribution (\$2,437). For Fiscal Year 2017-18, Public Works will perform an intersection evaluation related to project 9956.

Justification
Project is part of US 101 Improvements necessary to mitigate future growth of the City as envisioned by the General Plan.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.4000 - Improvements			200,000				200,000
Total			200,000				200,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2306 - Development Fees-Arterial			200,000				200,000
Total			200,000				200,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9141
Project Name	Front St/East Alisal St Intersection

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 3

Priority 4 Deferred

Completion Date On Going

Total Project Cost: \$245,000

Description
On Front Street provide a second left turn lane for the southbound lane and provide a right turn lane on the westbound East Alisal Street approach to Front Street. Includes signing upgrades, striping, patch and repair of roadway, traffic signal loops, cape seal and catch basin upgrades.

Justification
Project provides improvements that meet traffic increases associated with Tynan Village Development.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1005 - Public Art Charge		16,500	20,250				36,750
66.4000 - Improvements		93,500	114,750				208,250
Total		110,000	135,000				245,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2306 - Development Fees-Arterial		110,000	135,000				245,000
Total		110,000	135,000				245,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9145
Project Name W Laurel Dr Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District 5

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$3,270,000

Description

Pursuant to the TFO program (TFO 28A & 28B), this project provides for several improvements to W. Laurel Drive between N. Main Street and Davis Road. Phase 1 includes timing coordination of all the signals in that corridor. Phase 2 includes the widening of W. Laurel Drive between N. Main and Adam Streets, and Phase 3 will include the widening of Laurel at U.S. 101 from four lanes to six lanes.

Preliminary Engineering work to begin in Fiscal Year 2019-20 will include feasibility and environmental studies. Final Design and Construction deferred until completion of feasibility and environmental analysis.

Justification

Project addresses increase in traffic associated with growth of City as envisioned in the City General Plan.

The project proposes widening the roadway and traffic signal coordination. When completed, there is a potential for an increase in annual maintenance costs.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		125,000					125,000
62.8530 - Comp Aided Design		30,000					30,000
63.5400 - Engineering Svcs		150,000					150,000
64.1000 - Admin Overhead		50,000					50,000
64.5820 - Contingencies		50,000	365,000				415,000
66.4000 - Improvements			2,500,000				2,500,000
Total		405,000	2,865,000				3,270,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2306 - Development Fees-Arterial		405,000	2,865,000				3,270,000
Total		405,000	2,865,000				3,270,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9149
 Project Name West Alvin Dr Crossing

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$3,700,000

Description

Pursuant to the current TFO program(TFO #27), this project provides for the construction of an overpass or underpass on W. Alvin Drive over U.S. Highway 101. Concept development for West Alvin Drive Extension will include traffic analysis to study the horizontal and vertical alignment of the extension to connect to North David Road. Extension to include vehicular, pedestrian and bicycle access.

Justification

Traffic Mitigation for projected City growth. Supports Council strategic plan objective of promoting development of the City's Future Growth Areas. Traffic Mitigation projects are essential improvements specifically called for to meet increased traffic demand resulting from City growth.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		42,000					42,000
62.8530 - Comp Aided Design		8,000					8,000
63.5400 - Engineering Svcs		3,150,000					3,150,000
64.1000 - Admin Overhead		50,000					50,000
64.5820 - Contingencies		450,000					450,000
Total		3,700,000					3,700,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2306 - Development Fees-Arterial		3,700,000					3,700,000
Total		3,700,000					3,700,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9155
 Project Name Street Lighting Perimeter of Central Park

Type Street Lights

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District 3

Priority 3 Desirable

Completion Date 06/30/21

Total Project Cost: \$330,000

Description

Installation of street lights to illuminate the streets within the perimeter of Central Park.

Justification

Streets around the Central Park are very dark. Hartnell College and City will discuss partnership on improvements in this area. Funding for construction may be funded by Hartnell College and/or Gas Tax funds.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		20,000					20,000
64.1000 - Admin Overhead		35,000					35,000
64.5820 - Contingencies		25,000					25,000
66.4000 - Improvements		250,000					250,000
Total		330,000					330,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5203 - Special Const. Assist- Others		330,000					330,000
Total		330,000					330,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project #	9161
Project Name	Geographic Information Systems

Type Software

Useful Life

Category Engineering & Transportation

Start Date 01/01/15

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/23

Total Project Cost: \$473,382

Description	
Upgrade Geographic Information Systems to current generation of system software, SaaS, mobile and desktop app development and deployment.	

Justification	
Increased operational efficiencies through improved information availability for internal staff and groundwork for public access through the City website.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.6010 - Other Outside Svc	60,000	76,600	76,600	76,600			289,800
Total	60,000	76,600	76,600	76,600			289,800

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2404 - Motor Vehicle Fuel Tax		16,600	16,600	16,600			49,800
6400 - Sewer	60,000	60,000	60,000	60,000			240,000
Total	60,000	76,600	76,600	76,600			289,800

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Victor Gutierrez

Project # 9162
 Project Name City Street Sign Retro Reflectivity

Type Study

Useful Life

Category Engineering & Transportation

Start Date 07/01/12

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/21

Total Project Cost: \$144,968

Description

In anticipation of the country's aging population, Federal and State regulations require that municipalities replace regulatory street signs, and street name signs to meet retroreflectivity requirements. The first phase of the project is complete which was developing the street sign inventory. The next phase is assessment of the City's street signs in accordance with best management practices.

Justification

In order to meet State requirements, Public Works is completing the City's sign retroreflectivity assessment program.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.6010 - Other Outside Svc	50,000	60,000					110,000
Total	50,000	60,000					110,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2402 - Gas Tax-2106	50,000						50,000
2404 - Motor Vehicle Fuel Tax		60,000					60,000
Total	50,000	60,000					110,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Victor Gutierrez

Project #	9163
Project Name	Traffic Calming Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/06

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$3,751,135

Description
This project implements the City-wide traffic calming policy for residential streets throughout Salinas adopted in 2009. The benefits are extremely sought after by residents of the following neighborhoods, Tyler-Iris and Laurel Heights.

Justification
Implements the City's Traffic Calming Policy approved in 2009 to address concerns with speed and volume of traffic in residential areas.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	50,000	51,220	52,470	53,750	55,061	56,405	318,906
64.1000 - Admin Overhead	50,000	51,220	52,470	53,750	55,062	56,405	318,907
66.4000 - Improvements	400,000	409,760	419,758	430,000	440,492	451,240	2,551,250
Total	500,000	512,200	524,698	537,500	550,615	564,050	3,189,063

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety	500,000	512,200	524,698	537,500	550,615	564,050	3,189,063
Total	500,000	512,200	524,698	537,500	550,615	564,050	3,189,063

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project #	9170
Project Name	Boronda & N Main Intersection

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District 5

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$359,486

Description
Acquire right of way and begin design of intersection improvements to include new right turn lane from Boronda Road onto North Main Street, pavement modifications, retaining wall, sidewalk, curb, gutter, pedestrian access ramp, signal modifications, traffic control, pavement striping/signs, and irrigation/landscaping.

Justification
Funds are available in the Traffic Fee Ordinance (TFO) program account. This project does not affect the General Fund. Project addresses traffic increase associated with the Gateway (Lowe's) Development Project.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		20,000					20,000
64.1000 - Admin Overhead		39,000					39,000
64.5820 - Contingencies		1,000					1,000
66.1000 - Land		200,000					200,000
Total		260,000					260,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2306 - Development Fees-Arterial		260,000					260,000
Total		260,000					260,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9173
 Project Name Davis Rd Imp (Laurel to Rossi)

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/15

Council District 5

Priority 4 Deferred

Completion Date On Going

Total Project Cost: \$1,556,000

Description

This project is for the restriping of Davis Road to provide 6 lanes from East Laurel Drive to West Rossi Street; the installation of a pedestrian/bicycle path on the west side of Davis Road; the widening of pavement on the west side of Davis Road between Laurel Drive and Post Drive, raised median island improvements, new city standard street lights, upgrade of signs.

Preliminary work will include coordination with the County's planned widening of County sections of Davis Road.

Justification

The Project aims to provide additional capacity on Davis Road to address future congestion along the corridor. The project also aims to address the missing bikeway link along Davis Road in accordance with the policies of the city General Plan.

The developers of the Auto Mall contributed \$70,000 towards the intersection improvements at Davis & Post and Davis & Laurel.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs		136,000					136,000
64.1000 - Admin Overhead		50,000					50,000
64.5820 - Contingencies				100,000			100,000
66.4000 - Improvements		400,000		800,000			1,200,000
Total		586,000		900,000			1,486,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		586,000					586,000
5203 - Special Const. Assist-Others				900,000			900,000
Total		586,000		900,000			1,486,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9177
 Project Name Gabilan Creek Fish Ladder

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/21

Total Project Cost: \$768,000

Description
 Design and construction of fish ladder at Gabilan Creek includes channel improvements to accommodate fish ladder near Lexington Street.

Justification
 The Fish and Wildlife Dept identified a Steelhead fish in Gabilan Creek. City is required to mitigate the creek to allow fish spawn.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			50,000				50,000
63.5400 - Engineering Svcs			40,000				40,000
63.5900 - Other Prof Svcs			75,000				75,000
64.1000 - Admin Overhead			53,000				53,000
64.5820 - Contingencies			50,000				50,000
66.4000 - Improvements			500,000				500,000
Total			768,000				768,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5203 - Special Const. Assist- Others			768,000				768,000
Total			768,000				768,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project # 9216
 Project Name ADA Pedestrian Ramp Installation

Type Unassigned

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 12/30/24

Total Project Cost: \$716,968

Description

Furnish and install ADA pedestrian ramps at all curb returns and crosswalks at mid-block throughout the City. The priority will be based on the recommendation by staff and committee and approval by City Council.

Justification

The Americans Disability Act obligates Local Agencies to budget and schedule deficient ADA infrastructure in City right-of-way.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	20,000	40,000	40,000	40,000			140,000
64.1000 - Admin Overhead	13,000						13,000
66.4000 - Improvements	67,000	100,000	100,000	100,000	100,000		467,000
Total	100,000	140,000	140,000	140,000	100,000		620,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2402 - Gas Tax-2106		140,000	140,000	140,000	100,000		520,000
2510 - Measure X Transportation & Safety	63,000						63,000
5202 - Special Const. Assist- Bonds	37,000						37,000
Total	100,000	140,000	140,000	140,000	100,000		620,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9217
 Project Name Facilities ADA Transition Plan & Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 12/30/25

Total Project Cost: \$149,820

Description

Correction of ADA deficiencies in Public Buildings from the top 5 priority buildings recommended by Staff and committee and approved by City Council.

Justification

The Americans Disability Act obligates Local Agencies to budget and schedule deficient ADA infrastructure in City right-of-way.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs		20,000		20,000			40,000
66.4000 - Improvements	20,000		20,000		20,000		60,000
Total	20,000	20,000	20,000	20,000	20,000		100,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	20,000	20,000	20,000	20,000	20,000		100,000
Total	20,000	20,000	20,000	20,000	20,000		100,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9218
 Project Name **Bardin Rd Safe Route to School**

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 08/01/16

Council District 2

Priority 1 Essential

Completion Date 12/30/19

Total Project Cost: \$8,869,140

Description

Reduce the number of travel lanes along Bardin Rd between Williams Rd and Alisal Rd from 4 to 2 and include a two way left turn lane and bike lanes. Modify control intersections of Alisal Rd at Bardin Rd and at Sconeberg Parkway to include dual roundabout network. Enhance bike facilities along Alisal Rd between Tampa St and Bardin Rd.; reconstruct Bardin Road (Williams to Sycamore); repair SS & SD.

Justification

The City will apply for a TAMC competitive grant in April 2019. Notification will be made in September 2019.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	50,000						50,000
66.4000 - Improvements	3,550,000						3,550,000
Total	3,600,000						3,600,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5202 - Special Const. Assist-Bonds	3,600,000						3,600,000
Total	3,600,000						3,600,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Victor Gutierrez

Project # 9219
 Project Name E Alvin/Linwood/Maryal Routes

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/16

Council District 6

Priority 1 Essential

Completion Date 06/30/20

Total Project Cost: \$3,459,363

Description
 Reduce number of travel lanes along E Alvin Dr. between Kip and Natividad Rd from 4 to 2 lane and two way left turn and bike lanes in FY 1. A roundabout or traffic signal at Alvin/El Dorado intersection in FY 2; and add bike lanes and pedestrian enhancements along Linwood between Laurel and Alvin Dr. Add bike lanes and sidewalk on Maryal Dr south of Laurel and Sharrow to the north in FY 3.

Justification
 The Project addresses concerns for safe routes to schools. Alvin Drive is within 1/2 mile from several elementary schools, a Junior High School and a High School. The project also adds efficiency through the corridor.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	2,909,000						2,909,000
Total	2,959,000						2,959,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5201 - Special Const. Assist-Fed & St	2,959,000						2,959,000
Total	2,959,000						2,959,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9220
 Project Name E Laurel Dr Sidewalk & Lights

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/15

Council District City-Wide

Priority 2 Necessary

Completion Date 12/30/21

Total Project Cost: \$5,990,465

Description

Install sidewalk and boardwalk on the north side of E. Laurel Dr. between Constitution Blvd. and Sanborn Rd and on the east side of Constitution Blvd. between E. Laurel and Manchester St. Install street lights on East Laurel Drive from Natividad to N Sanborn Rd and trail lighting along the trail.

Justification

The City will be receiving \$961,000 in RSTP funds. The funding is available to request from TAMC.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	230,000						230,000
63.5400 - Engineering Svcs	270,000						270,000
64.1000 - Admin Overhead	50,000						50,000
64.5820 - Contingencies	200,000						200,000
66.4000 - Improvements	4,711,000						4,711,000
Total	5,461,000						5,461,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety	100,000						100,000
5201 - Special Const. Assist- Fed & St	961,000						961,000
5202 - Special Const. Assist- Bonds	4,400,000						4,400,000
Total	5,461,000						5,461,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9222
 Project Name E Lake St Pump Station Upgrade

Type Sanitary Sewer

Useful Life

Category Engineering & Transportation

Start Date 07/01/15

Council District 4

Priority 2 Necessary

Completion Date 06/30/22

Total Project Cost: \$1,756,000

Description

Increase the capacity of Lake St Pump Station, replacing the three existing 30 HP pumps with new 40 HP units for a total station capacity of 120 HP (yielding a firm capacity of 13.5 Mgal/day). Additional scope includes upgrading the existing 14-inch force main to 20 inches.

Justification

This project is entirely funded by the Sanitary Sewer Fund.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		80,000					80,000
61.2000 - Temporary Pay		7,000					7,000
63.5900 - Other Prof Svcs		90,000					90,000
64.1000 - Admin Overhead		50,000	50,000				100,000
64.5820 - Contingencies		50,000					50,000
66.4000 - Improvements		600,000	550,000				1,150,000
Total		877,000	600,000				1,477,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer		877,000	600,000				1,477,000
Total		877,000	600,000				1,477,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project #	9253
Project Name	ADA Traffic Signal Upgrades

Type Traffic Signal

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/23

Total Project Cost: \$337,215

Description
Upgrade traffic signals to meet ADA standards with pushbuttons, audible signals and various ADA upgrades. Design and construct in alternating years.

Justification
The Americans Disability Act obligates Local Agencies to budget and schedule deficient ADA infrastructure in City right-of-way.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		10,000	20,000	10,000			40,000
63.5400 - Engineering Svcs			10,000				10,000
63.5900 - Other Prof Svcs			12,500				12,500
64.1000 - Admin Overhead		15,000	7,500	15,000			37,500
66.4000 - Improvements		75,000		75,000			150,000
Total		100,000	50,000	100,000			250,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety		100,000	50,000	100,000			250,000
Total		100,000	50,000	100,000			250,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9255
 Project Name City Bridges Rehab

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/16

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$2,068,198

Description
 This project will fund consultants to design the rehab of various City bridges identified by CalTRANS needing maintenance or rehabilitation.

Justification
 FHWA will provide an 88.53% reimbursement.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			60,000	60,000			120,000
63.5400 - Engineering Svcs			10,000	10,000			20,000
66.4000 - Improvements			1,500,000	370,000			1,870,000
Total			1,570,000	440,000			2,010,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2402 - Gas Tax-2106			70,000	70,000			140,000
5201 - Special Const. Assist-Fed & St			1,500,000	370,000			1,870,000
Total			1,570,000	440,000			2,010,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9263
 Project Name Alisal Corridor Complete Streets Plan

Type Plan
 Useful Life
 Category Engineering & Transportation
 Priority 2 Necessary

Start Date 07/01/17

Council District 2,4

Completion Date 06/30/19

Total Project Cost: \$5,143,691

Description

The City was awarded Sustainable Communities Grant under the State Transportation Planning Grant Program. The project develops a Complete Streets Plan for the East Alisal Corridor. The project is a subtask of the City's Alisal Vibrancy Plan.

Justification

Total estimated cost for the planning activities is \$294,578. The grant provides State funds in the amount of \$260,782. A minimum local match of \$33,796 is required. The local match will be transferred from CIP 9607 Bicycle Lane Installations funded by Measure G.

Implementation of the Alisal Corridor Plan will result in new capital costs and potential increase in street maintenance costs. Staff will be pursuing federal and state grants to fund most, if not all, of the East Alisal Corridor Plan's capital improvement recommendations.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.4000 - Improvements			5,000,000				5,000,000
Total			5,000,000				5,000,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5201 - Special Const. Assist-Fed & St			5,000,000				5,000,000
Total			5,000,000				5,000,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project #	9266
Project Name	Bridge Maintenance Program

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$450,000

Description	
Routine maintenance of bridges throughout the City that are ineligible for federal funds.	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		10,000	10,000	10,000	10,000		40,000
63.5400 - Engineering Svcs		41,000		41,000			82,000
64.1000 - Admin Overhead		9,000	20,250	9,000	20,250		58,500
64.5820 - Contingencies			4,750		4,750		9,500
66.4000 - Improvements			100,000		100,000		200,000
Total		60,000	135,000	60,000	135,000		390,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2403 - Gas Tax-2105		60,000	135,000	60,000	135,000		390,000
Total		60,000	135,000	60,000	135,000		390,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9278
Project Name	N Main St/Boronda Rd Impvts

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 01/01/18

Council District 5

Priority 2 Necessary

Completion Date 09/30/18

Total Project Cost: \$699,771

Description
The project funds capacity improvements along North Main Street associated with mitigation for the Northridge Mall expansion. Includes street configuration changes at the Boronda/N Main Intersection and N Main/Alvin Drive intersection. Includes upgrade of signals for corridor progression.

Justification
Costs are funded by the City's Traffic Fee Program.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			16,000				16,000
64.1000 - Admin Overhead			50,000				50,000
66.4000 - Improvements			404,000				404,000
Total			470,000				470,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2306 - Development Fees-Arterial			470,000				470,000
Total			470,000				470,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Don Gullion

Project #	9347
Project Name	Natividad Creek Pk Maint Bldg

Type Buildings

Useful Life

Category Engineering & Transportation

Start Date 07/01/03

Council District City-Wide

Priority 4 Deferred

Completion Date 06/30/20

Total Project Cost: \$700,000

Description	
Build maintenance building facility at Natividad Creek Park to house maintenance equipment, materials and provide break room for staff.	

Justification	
Design is completed. Construction will begin when funds are available.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			20,000				20,000
63.5400 - Engineering Svcs			30,000				30,000
64.1000 - Admin Overhead			50,000				50,000
64.5820 - Contingencies			50,000				50,000
66.2000 - Buildings			550,000				550,000
Total			700,000				700,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2302 - Development Fees- Parks & Playground			700,000				700,000
Total			700,000				700,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Jose Saucedo

Project #	9391
Project Name	School Safety Enhancements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$188,941

Description
This project provides for the upgrade and installation of traffic signs, markings and other minor improvements to enhance elementary school sites throughout the City.

Justification
Enables the City to respond to school traffic safety concerns during the year. School Traffic Safety concerns is one category of traffic operations for which the City receives many requests each year. Most concerns are related to traffic congestion during drop off and pick-up hours due to the volume of cars during 2-3 short periods in a day. However, at times staff identifies improvements that will improve safety at schools. These improvements include new signing, flashing beacons, striping and other tools that is funded by this program.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.4000 - Improvements	20,000	40,000	40,000	40,000			140,000
Total	20,000	40,000	40,000	40,000			140,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2402 - Gas Tax-2106	20,000	40,000	40,000	40,000			140,000
Total	20,000	40,000	40,000	40,000			140,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project # 9438
 Project Name Annual PMS City Sts Rehab Program

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/95

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$10,246,756

Description

The City has an ongoing pavement maintenance program to reseat City streets. The resurfacing of streets prolongs the life of the streets by decreasing deterioration. City to utilize PMS program to identify priority streets and treatment.

Justification

Local Agencies must have and maintain a PMS Street Rehab program to qualify for Federal, State, and Measure X funds.

Motor Vehicle Tax - 7360 funding in the amount of \$655,000 for FY 2017-18 and \$90,000 for FY 2018-19 through FY 2023-24. The General Fund Maintenance of Effort will fund FY 2019-20 and FY 2020-21.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	10,000	90,000	90,000	90,000	90,000		370,000
62.8530 - Comp Aided Design		30,000	30,000	30,000	30,000		120,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000		250,000
64.5820 - Contingencies		60,000	60,000	60,000	60,000		240,000
66.4000 - Improvements	440,000	3,211,300	3,211,300	611,300	611,300		8,085,200
Total	500,000	3,441,300	3,441,300	841,300	841,300		9,065,200

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		751,300	751,300	751,300	751,300		3,005,200
2402 - Gas Tax-2106	100,000						100,000
2404 - Motor Vehicle Fuel Tax		90,000	90,000	90,000	90,000		360,000
5202 - Special Const. Assist-Bonds	400,000	2,600,000	2,600,000				5,600,000
Total	500,000	3,441,300	3,441,300	841,300	841,300		9,065,200

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project #	9461
Project Name	Congestion Mgmt Agency City %

Type Plan

Useful Life

Category Engineering & Transportation

Start Date 05/01/91

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$243,995

Description
This project provides for the City's proportionate share of the cost for the Congestion Management Program which is being conducted by the Transportation Agency for Monterey County (TAMC).

Justification
Cost of membership in the Congestion Management Agency is a Gas Tax eligible expenditure and the City's 18% share is based in proportion to Gas Tax Funds received by member agencies.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.5320 - Contr Other Agen		57,000	57,000	57,000	57,000		228,000
Total		57,000	57,000	57,000	57,000		228,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		57,000	57,000	57,000	57,000		228,000
Total		57,000	57,000	57,000	57,000		228,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project # 9510
 Project Name E Boronda Rd Traffic Congestion Relief

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/25

Total Project Cost: \$25,762,729

Description

Construct roundabouts at McKinnon, El Dorado, Natividad, and Independence Blvd. Construct 2 additional lanes; bike lanes; raised median island; ovelay or rehab of existing lanes; landscape and irrigation; farmers ditch and retention basin; signing and striping; NPDES features from Dartmouth St. to East of Independence, including widening of existing bridge over Gabilan Creek.

Justification

The widening of Boronda Road is a part of the Mitigation Measures identified in the 2002 Salinas General Plan to mitigate traffic operational deficiencies throughout the City. Implementing this project will provide a level of service D or better along this corridor.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		100,000					100,000
62.8530 - Comp Aided Design		10,000	10,000				20,000
63.5400 - Engineering Svcs			50,000				50,000
63.5900 - Other Prof Svcs		700,000	400,000				1,100,000
63.6010 - Other Outside Svc		390,000	270,000				660,000
64.1000 - Admin Overhead		50,000	50,000				100,000
66.4000 - Improvements		7,000,000	7,390,000				14,390,000
Total		8,250,000	8,170,000				16,420,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2510 - Measure X Transportation & Safety		8,200,000	8,170,000				16,370,000
5202 - Special Const. Assist- Bonds		50,000					50,000
Total		8,250,000	8,170,000				16,420,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9607
 Project Name **Bicycle Lane Installations**

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date 12/30/25

Total Project Cost: \$279,336

Description

Bikeway Plan adopted by Council in March 2002 calls for the installation of Bike Lane Routes at various locations. Improvements and facilities shall conform with support said Bikeway Plan and the priorities set therein. The program is used to make improvements to the bicycle network and to leverage local funds to secure grants.

Justification

The Salinas General Plan has policies promoting other modes of travel. These improvements respond to sustainability of the transportation system and help address traffic congestion. Provision of bicycle facilities addresses safety concerns of those who travel by bicycle on City streets.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		10,240	10,486	10,737			31,463
66.4000 - Improvements		51,220	52,470	53,750			157,440
Total		61,460	62,956	64,487			188,903

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		61,460	62,956	64,487			188,903
Total		61,460	62,956	64,487			188,903

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9618
 Project Name ADA Transition Plan-City Wide

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/10

Council District City-Wide

Priority 1 Essential

Completion Date 12/30/19

Total Project Cost: \$248,551

Description

Prepare an ADA transition plan for City owned facilities; sidewalks and curb ramps throughout the City. Prepare a survey of the condition of each location, prepare a cost, and a plan to fund and schedule to construct. Plan to be approved by City Council. Funds are used to process grievances and engage community with ADA plan.

Justification

Gas Tax funds can only be used on Transportation oriented ADA projects.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	5,000	20,000					25,000
63.5400 - Engineering Svcs	70,000	20,000					90,000
Total	75,000	40,000					115,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2402 - Gas Tax-2106	75,000	40,000					115,000
Total	75,000	40,000					115,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project #	9631
Project Name	Airport Blvd Widening

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 2

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$580,000

Description
Widen Airport Boulevard (north side) from Elk's Lodge to reclamation ditch near De La Torre. Improvements, include paving, grading new ditch, signs & striping. (No sidewalks, curbs, gutters, etc. are included).

Justification
Funding from Gas Tax Fund.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		10,000					10,000
63.5400 - Engineering Svcs		20,000					20,000
64.1000 - Admin Overhead		50,000					50,000
66.4000 - Improvements		500,000					500,000
Total		580,000					580,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		580,000					580,000
Total		580,000					580,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9662
Project Name	Traffic Fee Ordinance Update

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/09

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$2,439,170

Description	
Continuing update of the Traffic Fee Ordinance. Major update anticipated with General Plan Update.	

Justification	
The Traffic Fee Ordinance helps fund the City Street network that will be needed to meet growth anticipated by the General Plan. Updating the plan regularly is necessary to ensure the transportation improvements are ready as the City grows.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		50,000					50,000
63.5400 - Engineering Svcs		1,950,000					1,950,000
Total		2,000,000					2,000,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2306 - Development Fees-Arterial		2,000,000					2,000,000
Total		2,000,000					2,000,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project # 9667
 Project Name Computer Aided Design System

Type Unassigned

Useful Life

Category Engineering & Transportation

Start Date 01/01/05

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$144,996

Description

On-going upgrading of Public Works computers and network system including computer work stations. This project provides for the purchase of upgraded computers over the next two years, and maintaining the current network system to alleviate downtime during network glitches and training. Engineering staff to manage the scanning of files in vault, storage of hard copies in the future and build a retrieval system on network to retrieve plans.

Justification

Computer Aided Design costs are recovered through charges to various capital projects at \$12.00 per hour.

The CIP has a \$100,000 surplus for rollover that will balance the Total Expenditure/Funding difference. This surplus is allocated for future hardware upgrade expenditures.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	10,000	10,000	10,000	10,000	10,000		50,000
63.6010 - Other Outside Svc	15,000	15,000	15,000	15,000	15,000		75,000
64.5830 - Cost Recovery	-45,000	-45,000	-45,000	-45,000	-45,000		-225,000
66.5800 - Computer Software	20,000	20,000	20,000	20,000	20,000		100,000
Total	0	0	0	0	0		0

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9934
 Project Name Vale St, Happ Pl, Palmetto & New St

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 3

Priority 3 Desirable

Completion Date 06/30/21

Total Project Cost: \$760,000

Description

The project provides for street improvements for Vale Street, Happ Place, Palmetto Street and New Street. The work includes: street reconstruction and overlay; new City trees; new curb and gutter; new sidewalk; new commercial driveways; striping and signing.

Justification

Improvements to ITC will create need to match investment at nearby city streets.

Vale Street (\$190,000); Happ Place (\$190,000); Palmetto Street (\$190,000); New Street (\$190,000).

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			107,200				107,200
62.8530 - Comp Aided Design			33,600				33,600
64.1000 - Admin Overhead			50,000				50,000
64.5820 - Contingencies			6,400				6,400
66.4000 - Improvements			562,800				562,800
Total			760,000				760,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107			760,000				760,000
Total			760,000				760,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9952
 Project Name Development Mitigation - Tynan Village

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 03/01/18

Council District 3

Priority 1 Essential

Completion Date 06/30/22

Total Project Cost: \$456,000

Description

Mitigation #11 – Abbott Street/John Street Intersection #6 – the modification of the lane configuration at this intersection to provide two WB left turn lanes, two through lanes and one right turn lane, provide two EB left turn lanes, two through lanes and one right turn lane, provide two NB left turn lanes, three through lanes and one right turn lane (free right turn), and EB Right Turn Overlap (RTO) signal modification would be required.

Justification

Tynan Village mitigation measure from traffic analysis.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.1000 - Land		39,700					39,700
66.4000 - Improvements			416,300				416,300
Total		39,700	416,300				456,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5201 - Special Const. Assist-Fed & St			416,300				416,300
5203 - Special Const. Assist-Others		39,700					39,700
Total		39,700	416,300				456,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Patrick Fung

Project #	9981
Project Name	Slurry Seal Improvements

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/10

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/24

Total Project Cost: \$6,685,511

Description
Pavement slurry maintenance and striping for various City streets: Constitution Blvd (between E Laurel Dr to Boronda R.); Freedom (Constitution to Williams); John Street (Wood to Alisal); N Sanborn (Del Monte to Boronda); E Laurel Dr (Natividad to Sanborn); Natividad Rd (Alvin to Boronda).

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	50,000	50,000					100,000
62.8530 - Comp Aided Design	10,000	10,000					20,000
64.1000 - Admin Overhead	50,000	50,000					100,000
64.5820 - Contingencies	100,000	100,000					200,000
66.4000 - Improvements	1,000,000	1,000,000					2,000,000
Total	1,210,000	1,210,000					2,420,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2511 - SB1 Road Maintenance & Rehab	1,210,000	1,210,000					2,420,000
Total	1,210,000	1,210,000					2,420,000

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Facilities Maintenance								
Energy-Related Impvts City Facilities MRWPCA	9184	2	202,000	208,000	215,000	222,000	229,000	1,076,000
City Facilities Repainting	9875	3	70,000	50,000				120,000
Facilities Maintenance Total			272,000	258,000	215,000	222,000	229,000	1,196,000
GRAND TOTAL			272,000	258,000	215,000	222,000	229,000	1,196,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9184
 Project Name Energy-Related Impvts City Facilities MRWPCA

Type Maintenance

Useful Life

Category Facilities Maintenance

Start Date 10/21/14

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$1,718,817

Description

Monitoring, maintenance, and staff oversight for operation of PV system installations. Solar PV sites include Hitchcock Road Animal Shelter, Industrial Waste Treatment Plant, Salinas Municipal Airport, Permit Center and Sherwood Hall. The project included LED interior and exterior lighting upgrades at most City facilities, industrial process upgrades; heating cooling upgrades at various City facilities; and LED street, parking lot and park lighting fixture replacements.

Justification

Project is funded by the General Fund, rebates from Pacific Gas and Electric, a low interest loan from Bank of America and the leasing of land to Monterey One Water.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	22,000	23,000	24,000	25,000	26,000		120,000
63.6010 - Other Outside Svc	154,000	158,000	163,000	168,000	173,000		816,000
64.1000 - Admin Overhead	26,000	27,000	28,000	29,000	30,000		140,000
Total	202,000	208,000	215,000	222,000	229,000		1,076,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5203 - Special Const. Assist- Others	202,000	208,000	215,000	222,000	229,000		1,076,000
Total	202,000	208,000	215,000	222,000	229,000		1,076,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Phavana Aramkul

Project # 9875
Project Name City Facilities Repainting

Type Improvement

Useful Life

Category Facilities Maintenance

Priority 3 Desirable

Start Date 04/01/08

Council District City-Wide

Completion Date 06/30/21

Total Project Cost: \$170,000

Description
Exterior painting of various park structures and City buildings. In FY 2017-18 the projects includes interior painting at Hebbbron (teen lounge area, hallway and two small conference rooms).

Justification
Future project costs have been deferred due to lack of General Fund resources.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs	25,000						25,000
66.3010 - Remodel & Alt	20,000	50,000					70,000
66.4000 - Improvements	25,000						25,000
Total	70,000	50,000					120,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund	50,000						50,000
1200 - Measure G	20,000	50,000					70,000
Total	70,000	50,000					120,000



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City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Fleet/Equip Maintenance								
Street Maintenance Equipment Replacement	9030	1	875,000					875,000
Generator Replacement	9147	1	60,000					60,000
Fleet Consolidation Replacement	9226	1		100,000	100,000	100,000	100,000	400,000
Facilities Vehicles Replacement	9269	2	20,900					20,900
Parks Vehicles Replacement	9270	2	26,950					26,950
Urban Forestry Equip Replacement	9271	2	178,904	178,904	178,904	178,904	178,904	894,520
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960	24,800
Wastewater Equipment	9274	2	18,810	18,810	18,810	18,810		75,240
Fleet Replacement	9525	2	80,000	50,000	50,000	50,000	50,000	280,000
Fire Vehicle Replacement	9540	1	786,985	549,770	563,745	610,684	718,459	3,229,643
Police Vehicle Replacement	9579	1	650,000	650,000	650,000	650,000	650,000	3,250,000
Fleet/Equip Maintenance Total			2,702,509	1,552,444	1,566,419	1,613,358	1,702,323	9,137,053
GRAND TOTAL			2,702,509	1,552,444	1,566,419	1,613,358	1,702,323	9,137,053

Capital Improvement Program

19-20 thru 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Joe Albertoni

Project # 9030
 Project Name Street Maintenance Equipment Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/20

Total Project Cost: \$875,000

Description
 Replacement of a milling machine, paving machine and trailer to work on City-wide street maintenance.

Justification
 This equipment is used to perform major street repairs to bring them up to a new status. The current equipment is 20 years old and is at the end of its useful life. The parts are very difficult to procure since they typically come from overseas. This also proves very costly as well. This puts big strain on equipment up-time.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5400 - Equipment	875,000						875,000
Total	875,000						875,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5202 - Special Const. Assist-Bonds	875,000						875,000
Total	875,000						875,000

Capital Improvement Program

19-20 *thru* 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Ron Patterson

Project #	9147
Project Name	Generator Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/20

Total Project Cost: \$60,000

Description	
Replace out of compliace generator.	

Justification	
The city needs to replace 1 of its portable generators. This generator is vital for maintaining power at the sewer lift stations in an emergency. These generators are 19 years old and one is restricted to only use at 426 work street due to its Tier rating of zero.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5400 - Equipment	60,000						60,000
Total	60,000						60,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund	60,000						60,000
Total	60,000						60,000

Capital Improvement Program

19-20 *thru* 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Ron Patterson

Project #	9226
Project Name	Fleet Consolidation Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/16

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$727,250

Description	
Six year project to replace and consolidate vehicles fleets of Public Works Police and Fire under a centralized fleet management activity.	

Justification	
As vehicle are replaced, a usage and maintenance fee will be assessed the department to provide for vehicle replacement at appropriate intervals.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5010 - Mach Furn & Equip		100,000	100,000	100,000	100,000		400,000
Total		100,000	100,000	100,000	100,000		400,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G		100,000	100,000	100,000	100,000		400,000
Total		100,000	100,000	100,000	100,000		400,000

Capital Improvement Program

19-20 thru 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Ron Patterson

Project #	9269
Project Name	Facilities Vehicles Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/17

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$41,800

Description
Replace facilities mechanics vehicles.

Justification
This is to replace 2 older fleet Facilities vehicles to maintain the proper life cycle.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.5820 - Contingencies	1,900						1,900
66.5500 - Vehicles	19,000						19,000
Total	20,900						20,900

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	20,900						20,900
Total	20,900						20,900

Capital Improvement Program

19-20 thru 24-25

City of Salinas, California

Department 71 - IS Fleet

Contact Kristan Lundquist

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9270
 Project Name Parks Vehicles Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$53,900

Description
 Vehicle replacement.

Justification
 These vehicles are used daily to help maintain the city parks.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.5820 - Contingencies	2,450						2,450
66.5500 - Vehicles	24,500						24,500
Total	26,950						26,950

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	26,950						26,950
Total	26,950						26,950

Capital Improvement Program

19-20 *thru* 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Ron Patterson

Project # 9271
 Project Name Urban Forestry Equip Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/17

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$1,344,520

Description
 Replace Urban Forestry Aerial Lifts, Brush Chippers, Chipper Trucks and Auxiliary Pickup.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
65.1030 - Prin Loans/Leases	146,272	150,732	155,330	160,058	164,945	141,070	918,407
65.2030 - Int Loans/Leases	32,632	28,172	23,574	18,846	13,959	8,930	126,113
Total	178,904	178,904	178,904	178,904	178,904	150,000	1,044,520

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	178,904	178,904	178,904	178,904	178,904	150,000	1,044,520
Total	178,904	178,904	178,904	178,904	178,904	150,000	1,044,520

Capital Improvement Program

19-20 *thru* 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Ron Patterson

Project # 9273
 Project Name Fleet Vehicles Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/17

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$39,670

Description
 Trip vehicle replacement.

Justification
 Used to provide a pool car as needed to our customers.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
65.1030 - Prin Loans/Leases	4,000	4,120	4,250	4,380	4,520	4,660	25,930
65.2030 - Int Loans/Leases	960	840	710	580	440	300	3,830
Total	4,960	4,960	4,960	4,960	4,960	4,960	29,760

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	4,960	4,960	4,960	4,960	4,960	4,960	29,760
Total	4,960	4,960	4,960	4,960	4,960	4,960	29,760

Capital Improvement Program

19-20 thru 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Gary Gabriel

Project #	9274
Project Name	Wastewater Equipment

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/17

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$75,240

Description
Replace wastewater vehicles and six-inch pump equipment.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.5820 - Contingencies	1,710	1,710	1,710	1,710			6,840
66.5500 - Vehicles	17,100	17,100	17,100	17,100			68,400
Total	18,810	18,810	18,810	18,810			75,240

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	18,810	18,810	18,810	18,810			75,240
Total	18,810	18,810	18,810	18,810			75,240

Capital Improvement Program

19-20 *thru* 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Ron Patterson

Project #	9525
Project Name	Fleet Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 02/01/07

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$334,794

Description	
Project provides for the replacement of light/medium duty sedans, small trucks & dump trucks over the next six years.	

Justification	
We need to update our medium duty and light duty truck fleet due to excessive age. Some of these trucks are restricted use by the Air Resources board. These trucks are vital to the daily duties of the employee's that drive them.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5500 - Vehicles	80,000	50,000	50,000	50,000	50,000		280,000
Total	80,000	50,000	50,000	50,000	50,000		280,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	80,000	50,000	50,000	50,000	50,000		280,000
Total	80,000	50,000	50,000	50,000	50,000		280,000

Capital Improvement Program

19-20 *thru* 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Sam Klemek

Project #	9540
Project Name	Fire Vehicle Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$4,383,272

Description
Project provides for debt service on four (4) fire pumpers, two (2) aerial ladder trucks, and an aircraft rescue firefighting vehicle.
Project also provides debt service for the replacement of four (4) pumper apparatus, one in FY 19/20 one in FY 20/21, one in FY 22/23 and one in FY 24/25. (1) wildland fire engine in FY 21-22, and (1) aerial apparatus in FY 24/25.
Anticipated future vehicle lease payments reflected in the 66.5500 - Vehicles line.

Justification
As outlined in the 2018 "Salinas Plan" prepared by the National Resource Network (NRN) and the National Fire Protection Association (NFPA), a fleet replacement plan is a cornerstone for maintaining a reliable and sustainable emergency vehicle fleet. It is recommended that first line engines in Salinas be replaced every 8 years, placed in reserve service for another 10 years, and surplus after 18 years due to heavy use, increased unreliability of complex emission control and chassis systems and increased overall wear from street conditions.
FY 19/20 will realize the need to replace Engine 1 located at fire station 1 on W. Alisal St. Engine 1's use hours are more than double that of other engines in the fleet due to the highest volume of calls for service. This will allow the surplus of a 20 year old reserve engine as well. FY 20/21 realizes the need to replace Engine 1's sister unit at fire station 6 in North Salinas, Engine 6. This engine has been in first line service for 10 years and will allow for the surplus of a 21 year old reserve. FY 21/22 will need to replace an aging wildland engine. The reimbursement during its lifespan from Mutual Aid out of county requests have more than paid for the purchase of this engine and it has outlasted its front line lifespan. It is located at station 5 in East Salinas and also protects Natividad Creek Park. FY 22/23 would replace Engine-3 entering its 9th year of front line service at station 3 on Abbott St. This will allow for the surplus of a 22 year old reserve engine. FY 24/25 replaces Truck- 1 in its 10th year of service at station 1 on W. Alisal St. and allows the surplus of a 18 year old reserve truck.
The SFD's maintenance program has recognized that aging front-line apparatus are spending more out-of-service time proportionately than in-service time. Additional unexpected and costly repairs routinely exceed the operating budget because of the original plan to replace first line engines at 10 years and surplus them after reserve status at 20 years. Lease-Purchase (as with previous acquisitions) is the recommended option to minimize large impacts to the budget.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
65.1030 - Prin Loans/Leases	723,170	507,265	405,665	331,780	340,160		2,308,040
65.2030 - Int Loans/Leases	63,815	42,505	30,270	20,040	11,655		168,285
66.5500 - Vehicles			127,810	258,864	366,644	366,644	1,119,962
Total	786,985	549,770	563,745	610,684	718,459	366,644	3,596,287

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	786,985	549,770	563,745	610,684	718,459	366,644	3,596,287
Total	786,985	549,770	563,745	610,684	718,459	366,644	3,596,287

Capital Improvement Program

19-20 *thru* 24-25

Department 71 - IS Fleet

City of Salinas, California

Contact Roberto Filice

Project #	9579
Project Name	Police Vehicle Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/06

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$4,405,656

Description
Project provides for replacement of police vehicles and mobile computers. Annual appropriation (\$650,000) funds the replacement of patrol vehicle and unmarked vehicles.

Justification
Project also provides for replacement of mobile computer terminals and safety equipment as required.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5500 - Vehicles	650,000	650,000	650,000	650,000	650,000		3,250,000
Total	650,000	650,000	650,000	650,000	650,000		3,250,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	650,000	650,000	650,000	650,000	650,000		3,250,000
Total	650,000	650,000	650,000	650,000	650,000		3,250,000

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Fire								
Fitness Equipment	9099	2		25,000				25,000
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240	921,200
Fire Station Renovations	9235	1	628,500					628,500
Fire EMS & Safety Equipment	9377	1					135,000	135,000
Fire Hydrant Repairs	9411	3	30,000	45,000	45,000	45,000	45,000	210,000
Fire Safety Gear & Equipment	9527	1	50,000	50,000	50,000	50,000	50,000	250,000
Fire Station 7 & 8	9626	1			3,500,000		4,000,000	7,500,000
Fire Training Tower	9984	2			10,000	10,000	10,000	30,000
Fire Total			892,740	304,240	3,789,240	289,240	4,424,240	9,699,700
GRAND TOTAL			892,740	304,240	3,789,240	289,240	4,424,240	9,699,700

Capital Improvement Program

19-20 thru 24-25

Department 45 - Fire

City of Salinas, California

Contact Sam Klemek

Project #	9099
Project Name	Fitness Equipment

Type Equipment

Useful Life

Category Fire

Priority 2 Necessary

Start Date 07/01/20

Council District City-Wide

Completion Date 06/30/21

Total Project Cost: \$25,000

Description
Fitness Equipment.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
62.2400 - Fixed Equip-Supp		25,000					25,000
Total		25,000					25,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G		25,000					25,000
Total		25,000					25,000

Capital Improvement Program

19-20 *thru* 24-25

Department 45 - Fire

City of Salinas, California

Contact Sam Klemek

Project #	9213
Project Name	Fire Radio Command/Mobile Data Comp

Type Equipment

Useful Life

Category Fire

Priority 2 Necessary

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$1,320,042

Description	
<p>Project provides for the replacement of all mobile and portable radios for the fire department as the current radios are no longer supported by the manufacturer. Project additionally funds replacement and maintenance of mobile data computers in all fire apparatus. Staff is seeking grant funds to secure over \$1 million in funding for the new radios.</p>	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
65.1030 - Prin Loans/Leases	148,590	153,220	158,000	162,930	168,010	173,260	964,010
65.2030 - Int Loans/Leases	35,650	31,020	26,240	21,310	16,230	10,980	141,430
Total	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440
Total	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440

Capital Improvement Program

19-20 *thru* 24-25

City of Salinas, California

Department 45 - Fire
 Contact Sam Klemek
 Type Equipment
 Useful Life
 Category Fire
 Priority 1 Essential

Project # 9235
 Project Name Fire Station Renovations

Start Date 07/01/15 Council District City-Wide
 Completion Date 06/30/20

Total Project Cost: \$1,969,037

Description
 Project provides for fire station renovations and/or replacement at all 6 Fire Stations. The severely aging infrastructure of the fire department requires the need to fully replace Fire Station 2, 3, and 4 to meet modern seismic and service needs of the neighborhoods they serve, significant expansion of Fire Station 6, and remodel and upgrades to Fire Station 1. Fire Station 5 is in need of expansion of the living quarters to accommodate the additional staff members assigned there.

Justification
 FY 19/20 provides for the remodel of Fire Station 1. FY 19-20 will also fund land acquisition and planning/design for facilities and FY 20-21 will see the beginning of construction.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs	429,008						429,008
64.1000 - Admin Overhead	50,000						50,000
64.1005 - Public Art Charge	3,150						3,150
66.4000 - Improvements	146,342						146,342
Total	628,500						628,500

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	628,500						628,500
Total	628,500						628,500

Capital Improvement Program

19-20 *thru* 24-25

Department 45 - Fire

City of Salinas, California

Contact Sam Klemek

Project #	9377
Project Name	Fire EMS & Safety Equipment

Type Equipment

Useful Life

Category Fire

Priority 1 Essential

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$977,113

Description	
Project provides for acquisition, replacement and maintenance of mandated safety equipment.	

Justification	
CSA-74 funds are allocated annually for EMS equipment, maintenance, and supplies.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5000 - Other Equipment					135,000		135,000
Total					135,000		135,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2501 - Emergency Medical Services					135,000		135,000
Total					135,000		135,000

Capital Improvement Program

19-20 *thru* 24-25

City of Salinas, California

Department 45 - Fire
 Contact Sam Klemek
 Type Equipment
 Useful Life
 Category Fire
 Priority 3 Desirable

Project # 9411
 Project Name Fire Hydrant Repairs

Start Date 12/31/05 Council District City-Wide
 Completion Date 06/30/24

Total Project Cost: \$294,725

Description
 Project provides for repairs of fire hydrants in the Alco Water service areas within the City of Salinas. Project also provides for replacement of existing old style hydrants in Alco Water service areas within the City of Salinas with the current city fire hydrant specified.

Justification
 The City's franchise agreement with Alco Water does not provide for repairs or replacement of hydrants by Alco Water. Continued general fund allocations are necessary. There are currently 10 fire hydrants that are out of service in the ALCO water area that will have a direct impact on firefighting operations. Average repairs cost \$3000-\$5000 per hydrant.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.4000 - Improvements	30,000	45,000	45,000	45,000	45,000		210,000
Total	30,000	45,000	45,000	45,000	45,000		210,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund	30,000	45,000	45,000	45,000	45,000		210,000
Total	30,000	45,000	45,000	45,000	45,000		210,000

Capital Improvement Program

19-20 *thru* 24-25

Department 45 - Fire

City of Salinas, California

Contact Sam Klemek

Project # 9527
 Project Name Fire Safety Gear & Equipment

Type Equipment

Useful Life

Category Fire

Start Date 02/01/07

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/25

Total Project Cost: \$390,408

Description

Project provides for the annual replacement of fire safety turnout gear, Personal Protective Equipment (PPE) and safety equipment.

Justification

Firefighter structural personal protective equipment sees significant wear and tear as call volumes and severity of calls increase. To minimize the threat to firefighters from toxic exposure, required care and maintenance of the PPE reduces the life span of the garments. Regular replacement is necessary to ensure the highest level of safety is afforded to our firefighters during fire and rescue operations.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
62.8000 - Special Dept Supp	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2307 - Development Fees-Fire	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Capital Improvement Program

19-20 *thru* 24-25

Department 45 - Fire

City of Salinas, California

Contact Sam Klemek

Project #	9626
Project Name	Fire Station 7 & 8

Type Buildings

Useful Life

Category Fire

Priority 1 Essential

Start Date 07/01/19

Council District 2,6

Completion Date 06/30/24

Total Project Cost: \$7,500,000

Description
Fire Station 7 will be located in the new residential areas north of Boronda Road as part of the West Area Specific Plan (WASP). Fire Station 7 will provide emergency services for the single-family and multi-family dwellings, commercial development and educational facilities planned in the northeast future growth area. Fire Station 8 should be located near the gateway to the Alisal Vibrancy Corridor, and is part of the Central Area Specific Plan (CASP) which will serve single-family and multi-family high density residential, commercial, educational facilities.

Justification
Fire Station 8 is needed currently in the area of Alisal and Highway 101. Land acquisition and engineering in FY 19-20 with construction and equipment acquisition to start in FY 20-21. Annual cost to operate of approximately \$2,000,000. FY 22-23 will see Fire Station 7 project start which assumes land acquisition (about one acre) and construction approximately 14,000 sq. ft.).

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead			50,000		50,000		100,000
66.2000 - Buildings			3,450,000		3,950,000		7,400,000
Total			3,500,000		4,000,000		7,500,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2307 - Development Fees-Fire			3,500,000		4,000,000		7,500,000
Total			3,500,000		4,000,000		7,500,000

Capital Improvement Program

19-20 *thru* 24-25

City of Salinas, California

Department 45 - Fire
 Contact Sam Klemek
 Type Buildings
 Useful Life
 Category Fire
 Priority 2 Necessary

Project # 9984
 Project Name Fire Training Tower

Start Date 07/01/16 Council District City-Wide
 Completion Date 06/30/24

Total Project Cost: \$85,275

Description
 Replacement of the existing training facilities to meet federal and state requirements for fire training as well as environmental protection are necessary. Project will provide for the construction of a new, state of the art, training facility to meet the all risk training demands of the fire department and address containment and reuse of water runoff and support of federally required equipment testing and maintenance.

Justification
 Enhanced and changing demands on the fire department bring new and enhanced training requirements. Adequate space, free from hazards, to adequately train new and existing employees is crucial. The establishment a modern facility will provide the opportunitit to host classes to bring in some revenues in future years. Project implementation to start in FY 22-23.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs			10,000	10,000	10,000		30,000
Total			10,000	10,000	10,000		30,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G			10,000	10,000	10,000		30,000
Total			10,000	10,000	10,000		30,000



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City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Industrial Waste								
Industrial Waste Liftstation	9009	2	340,000					340,000
Industrial Waste Total			340,000					340,000
GRAND TOTAL			340,000					340,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project #	9009
Project Name	Industrial Waste Liftstation

Type Improvement

Useful Life

Category Industrial Waste

Start Date 04/01/19

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$690,000

Description	
Upgrade airport lift station, force main (898 Airport Blvd.), repairs to existing station.	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.4000 - Improvements	340,000						340,000
Total	340,000						340,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6200 - Industrial Waste	340,000						340,000
Total	340,000						340,000

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Library								
El Gabilan Library Opening Day Collection	9100	1	125,000	125,000	125,000			375,000
El Gabilan Library Sorter	9113	3	206,250					206,250
New El Gabilan Library	9166	1	600,000					600,000
Computers Upgrade LCSD	9195	2			150,000			150,000
Steinbeck Library Upgrades	9716	2		550,000	200,000			750,000
Library Total			931,250	675,000	475,000			2,081,250
GRAND TOTAL			931,250	675,000	475,000			2,081,250

Capital Improvement Program

19-20 *thru* 24-25

Department 60 - Library

City of Salinas, California

Contact Kristan Lundquist

Project #	9100
Project Name	El Gabilan Library Opening Day Collection

Type Acquisition

Useful Life

Category Library

Priority 1 Essential

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	19-20	20-21	21-22	22-23	23-24	24-25	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	19-20	20-21	21-22	22-23	23-24	24-25	Total
1100 - Measure E	125,000	125,000	125,000				375,000
Total	125,000	125,000	125,000				375,000

Capital Improvement Program

19-20 *thru* 24-25

Department 60 - Library

City of Salinas, California

Contact Kristan Lundquist

Project #	9113
Project Name	El Gabilan Library Sorter

Type Equipment

Useful Life

Category Library

Priority 3 Desirable

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 (also reduce worker comp claims).

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	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	19-20	20-21	21-22	22-23	23-24	24-25	Total
1100 - Measure E	206,250						206,250
Total	206,250						206,250

Capital Improvement Program

19-20 *thru* 24-25

Department 60 - Library

City of Salinas, California

Contact Kristan Lundquist

Project #	9166
Project Name	New El Gabilan Library

Type Buildings

Useful Life

Category Library

Priority 1 Essential

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	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	30,000						30,000
64.1000 - Admin Overhead	50,000						50,000
64.1005 - Public Art Charge	2,500						2,500
66.4000 - Improvements	517,500						517,500
Total	600,000						600,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1100 - Measure E	500,000						500,000
2303 - Development Fees- Library	100,000						100,000
Total	600,000						600,000

Capital Improvement Program

19-20 *thru* 24-25

Department 60 - Library

City of Salinas, California

Contact Kristan Lundquist

Project #	9195
Project Name	Computers Upgrade LCSD

Type Equipment

Useful Life

Category Library

Start Date 07/01/17

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/22

Total Project Cost: \$264,019

Description	
The project will include the purchase of RFID tags, self-check units and security gates for all three library facilities.	

Justification	
Self-service technology will decrease the need for staff to perform many repetitive, manual tasks such as checking library materials in and out. As a result, the as library workload expands and changes staff may be shifted to more meaningful customer service activities and programming.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.6010 - Other Outside Svc			150,000				150,000
Total			150,000				150,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1100 - Measure E			150,000				150,000
Total			150,000				150,000

Capital Improvement Program

19-20 *thru* 24-25

Department 60 - Library

City of Salinas, California

Contact Kristan Lundquist

Project # 9716
 Project Name Steinbeck Library Upgrades

Type Improvement

Useful Life

Category Library

Priority 2 Necessary

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$833,566

Description

The project will provide consulting services for library space planning and interior design services for the John Steinbeck Library. In addition, preliminary planning to redesign the public restrooms to improve safety will be included. Funds from project #9386 "Library Planning & Improvements" (\$9,693) and from project #9969 "Steinbeck & Chavez Roof Repair (\$63,310) were transferred into this project in FY 2017-18.

Justification

The current space allocation of John Steinbeck Library limits usage for many purposes such as group study, adult and children's programming and technology. Usage. Maximizing the use of existing space without extensive renovation or construction will lengthen the life-span of the current building, as well as ensuring that it is well-utilized by the community for library services and programming.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead		7,500	30,000				37,500
64.1005 - Public Art Charge		250	1,000				1,250
66.4000 - Improvements		542,250	169,000				711,250
Total		550,000	200,000				750,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1100 - Measure E		50,000	200,000				250,000
5203 - Special Const. Assist- Others		500,000					500,000
Total		550,000	200,000				750,000

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Parks & Community Svcs								
Tennis Court Improvement	9022	1	100,000	100,000				200,000
Fencing Repairs at Various Parks	9044	2			75,000			75,000
Restroom Replacement	9048	2			280,000			280,000
Natividad Creek Community Park	9346	2	102,500	82,500	82,500	82,500	82,500	432,500
Athletic Field Repairs	9737	2		35,000	35,000	35,000	35,000	140,000
Parks & Community Svcs Total			202,500	217,500	472,500	117,500	117,500	1,127,500
GRAND TOTAL			202,500	217,500	472,500	117,500	117,500	1,127,500

Capital Improvement Program

19-20 *thru* 24-25

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project #	9022
Project Name	Tennis Court Improvement

Type Maintenance

Useful Life

Category Parks & Community Svcs

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

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	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead	15,000	15,000					30,000
64.1005 - Public Art Charge	500	500					1,000
66.4000 - Improvements	84,500	84,500					169,000
Total	100,000	100,000					200,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1100 - Measure E	100,000	100,000					200,000
Total	100,000	100,000					200,000

Capital Improvement Program

19-20 *thru* 24-25

Department 55 - Recreation
 Contact Kristan Lundquist

City of Salinas, California

Project # 9044
 Project Name Fencing Repairs at Various Parks

Type Maintenance
 Useful Life
 Category Parks & Community Svcs
 Priority 2 Necessary

Start Date 07/01/18 Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$75,000

Description
 Repair fencing at various parks.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			10,000				10,000
64.5820 - Contingencies			5,000				5,000
66.4000 - Improvements			60,000				60,000
Total			75,000				75,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1100 - Measure E			75,000				75,000
Total			75,000				75,000

Capital Improvement Program

19-20 *thru* 24-25

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project #	9048
Project Name	Restroom Replacement

Type Improvement

Useful Life

Category Parks & Community Svcs

Start Date 07/01/18

Council District City-Wide

Priority 2 Necessary

Completion Date 12/01/22

Total Project Cost: \$280,000

Description
Replace restrooms at various parks.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			20,000				20,000
63.5400 - Engineering Svcs			30,000				30,000
64.5820 - Contingencies			10,000				10,000
66.4000 - Improvements			220,000				220,000
Total			280,000				280,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1100 - Measure E			280,000				280,000
Total			280,000				280,000

Capital Improvement Program

19-20 *thru* 24-25

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project # 9346
 Project Name Natividad Creek Community Park

Type Improvement

Useful Life

Category Parks & Community Svcs

Start Date 02/01/17

Council District 1

Priority 2 Necessary

Completion Date 06/30/24

Total Project Cost: \$817,246

Description

The first major phase of the project has been completed. The next few minor projects include rehab existing restroom and add new restroom near Skate Park/Tennis Ctr. Completion of habitat restoration within the lower Natividad Creek area between Las Casitas and Laurel Drives, including the N/E detention basin habitat restoration.

Justification

Annual allocation of Park Development fees will help augment other resources, such as community volunteer programs, to continue park development. Increased maintenance costs will be minimal relating to anticipated improvements.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead	15,375	12,375	12,375	12,375	12,375		64,875
66.4000 - Improvements	87,125	70,125	70,125	70,125	70,125		367,625
Total	102,500	82,500	82,500	82,500	82,500		432,500

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2302 - Development Fees- Parks & Playground	102,500	82,500	82,500	82,500	82,500		432,500
Total	102,500	82,500	82,500	82,500	82,500		432,500

Capital Improvement Program

19-20 *thru* 24-25

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project #	9737
Project Name	Athletic Field Repairs

Type Maintenance

Useful Life

Category Parks & Community Svcs

Start Date 07/01/14

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/24

Total Project Cost: \$208,587

Description	
Repairs to various city athletic fields, repairs to include surface renovations and structural repairs to buildings, fences and dugouts.	

Justification	
Project success anticipates volunteer labor provided by parents working with Department staff. Project reduced due to lack of General Fund resources.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5010 - Professional Svcs		8,000	8,000	8,000	8,000		32,000
64.1000 - Admin Overhead		5,250	5,250	5,250	5,250		21,000
64.1005 - Public Art Charge		175	175	175	175		700
66.4000 - Improvements		21,575	21,575	21,575	21,575		86,300
Total		35,000	35,000	35,000	35,000		140,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G		35,000	35,000	35,000	35,000		140,000
Total		35,000	35,000	35,000	35,000		140,000

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Permit Services								
Permit Center Technology Upgrades	9093	1	160,000	185,000	170,000	170,000		685,000
Building Permit System	9357	1	50,000	50,000	50,000	50,000		200,000
Permit Services Total			210,000	235,000	220,000	220,000		885,000
GRAND TOTAL			210,000	235,000	220,000	220,000		885,000

Capital Improvement Program

19-20 *thru* 24-25

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9093
 Project Name Permit Center Technology Upgrades

Type Improvement

Useful Life

Category Permit Services

Priority 1 Essential

Start Date 07/01/16

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$952,270

Description

A technology surcharge to ensure quality customer service, accurate tracking, follow-up of permits, and other possible customer service improvements. Provides funding for annual maintenance of the permitting software and hardware needs required for permit processing.

Justification

Projects to be funded by a surcharge on building permits.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	25,000	25,000	10,000	10,000			70,000
63.5900 - Other Prof Svcs	100,000	125,000	125,000	125,000			475,000
66.5800 - Computer Software	25,000	25,000	25,000	25,000			100,000
66.5810 - Computer Equip	10,000	10,000	10,000	10,000			40,000
Total	160,000	185,000	170,000	170,000			685,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6900 - Permit Services	160,000	185,000	170,000	170,000			685,000
Total	160,000	185,000	170,000	170,000			685,000

Capital Improvement Program

19-20 *thru* 24-25

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9357
Project Name	Building Permit System

Type Software

Useful Life

Category Permit Services

Priority 1 Essential

Start Date 11/01/05

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$504,103

Description	
Acquire and implement up-to-date computer software to manage and track building permits as recommended by the Building Development Task Force. Other professional services provides for computer support and web page management.	

Justification	
Project to be funded by a surcharge on building permits.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000			200,000
Total	50,000	50,000	50,000	50,000			200,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6900 - Permit Services	50,000	50,000	50,000	50,000			200,000
Total	50,000	50,000	50,000	50,000			200,000



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City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Police								
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370	1,126,850
Tasers and Body Worn Cameras	9032	1	243,000	243,000	243,000	243,000		972,000
Weapons and Safety Equipment	9096	2	10,000	20,000	20,000	20,000	20,000	90,000
PD Records Management System	9214	2		170,000	170,000	170,000	170,000	680,000
New Police Facility (Debt Financing for 9904)	9244	2	2,927,222					2,927,222
Abbott St Safety Building	9304	2	225,552	225,552	225,552	225,552		902,208
Police Total			3,631,144	883,922	883,922	883,922	415,370	6,698,280
GRAND TOTAL			3,631,144	883,922	883,922	883,922	415,370	6,698,280

Capital Improvement Program

19-20 thru 24-25

Department 40 - Police

City of Salinas, California

Contact Roberto Filice

Project #	9017
Project Name	Motorola Radios

Type Equipment

Useful Life

Category Police

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$1,577,590

Description
Motorola Radios for the Police Department.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
65.1030 - Prin Loans/Leases	181,760	187,430	193,280	199,300	205,520	211,930	1,179,220
65.2030 - Int Loans/Leases	43,610	37,940	32,090	26,070	19,850	13,440	173,000
Total	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
Total	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220

Capital Improvement Program

19-20 *thru* 24-25

Department 40 - Police

City of Salinas, California

Contact Roberto Filice

Project #	9032
Project Name	Tasers and Body Worn Cameras

Type Equipment

Useful Life

Category Police

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/23

Total Project Cost: \$1,295,447

Description
This CIP combines Tasers and BWC into one account and one annual payment. This will equip the department's authorized strength for the next 5 years.

Justification
Officer Safety and Community Transparency. It will enable the department to be more transparent while, at the same time, holding officers accountable for their actions.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5550 - Police Equipment	243,000	243,000	243,000	243,000			972,000
Total	243,000	243,000	243,000	243,000			972,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2202 - Supplemental Law Enf-AB 3229	243,000	243,000	243,000	243,000			972,000
Total	243,000	243,000	243,000	243,000			972,000

Capital Improvement Program

19-20 thru 24-25

Department 40 - Police

City of Salinas, California

Contact Roberto Filice

Project #	9096
Project Name	Weapons and Safety Equipment

Type Equipment

Useful Life

Category Police

Priority 2 Necessary

Start Date 06/30/20

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$90,000

Description
Replacement for SWAT safety vests and police weaponry. On going yearly accumulation account for continuous replacement.

Justification
Safety vests expire every five years and need to be replaced. Weapons also need to be replaced and/or purchased for new officers.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
62.5100 - Safety Clothing	10,000	20,000	20,000	20,000	20,000		90,000
Total	10,000	20,000	20,000	20,000	20,000		90,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	10,000	20,000	20,000	20,000	20,000		90,000
Total	10,000	20,000	20,000	20,000	20,000		90,000

Capital Improvement Program

19-20 *thru* 24-25

Department 40 - Police

City of Salinas, California

Contact Roberto Filice

Project # 9214
 Project Name PD Records Management System

Type Software

Useful Life

Category Police

Start Date 07/01/15

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/24

Total Project Cost: \$2,299,605

Description
 Project provides for a new Records Management System for the Police Department. It will replace the old system and will facilitate the retrieval of information for stats and for intelligence led policing.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.4980 - Maint-Software		170,000	170,000	170,000	170,000		680,000
Total		170,000	170,000	170,000	170,000		680,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G		170,000	170,000	170,000	170,000		680,000
Total		170,000	170,000	170,000	170,000		680,000

Capital Improvement Program

19-20 thru 24-25

Department 40 - Police

City of Salinas, California

Contact Roberto Filice

Project #	9244
Project Name	New Police Facility (Debt Financing for 9904)

Type Buildings

Useful Life

Category Police

Priority 2 Necessary

Start Date 07/01/15

Council District City-Wide

Completion Date 06/30/30

Total Project Cost: \$7,027,222

Description	
Principal and interest annual payment of debt service related to the construction of a new police facility with a total estimated cost of \$60 million.	

Justification	
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Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
65.1000 - Bond-Principal	1,000,000						1,000,000
65.2000 - Bond-Interest	1,927,222						1,927,222
Total	2,927,222						2,927,222

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	2,927,222						2,927,222
Total	2,927,222						2,927,222

Capital Improvement Program

19-20 thru 24-25

Department 40 - Police

City of Salinas, California

Contact Roberto Filice

Project #	9304
Project Name	Abbott St Safety Building

Type Buildings

Useful Life

Category Police

Priority 2 Necessary

Start Date 07/01/08

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$1,298,234

Description
Project provides for the lease of 801 Abbott Street for Police evidence storage, Fire training and Maintenance equipment storage.

Justification
Beginning in July 1, 2008, lease term is 10 years with two 5 years extensions, including an option to purchase the building in 5 years.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.2200 - Other Utilities	4,000	4,000					8,000
63.3200 - Rent - Building	199,652	199,652	225,552	225,552			850,408
63.4100 - Maint&Repair-Bldg	3,700	3,700					7,400
64.5540 - Taxes	18,200	18,200					36,400
Total	225,552	225,552	225,552	225,552			902,208

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1000 - General Fund	225,552	225,552	225,552	225,552			902,208
Total	225,552	225,552	225,552	225,552			902,208



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City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Sanitary Sewer								
Sanitary Sewer Master Plan Update	9008	1	400,000					400,000
CCTY Inspections	9010	1	250,000	250,000	250,000	250,000	250,000	1,250,000
Lift Stations LaGuardia Upgrade & Backup Generator	9011	1	750,000					750,000
Sanitary Sewer Management System	9283	1	100,000	75,000	75,000	75,000		325,000
WDR-Grease Traps Inspection	9348	1	50,000	50,000	50,000	50,000	50,000	250,000
Sanitary Sewer Equipment	9725	1	350,000					350,000
Sewer Pipe & Manhole Repairs	9742	2	750,000	530,000	250,000	250,000	250,000	2,030,000
Repairs to Lift Stations	9743	1	100,000	100,000	100,000	100,000		400,000
Sanitary Sewer GIS Mapping	9962	1	50,000	50,000	50,000	50,000		200,000
Sanitary Sewer Total			2,800,000	1,055,000	775,000	775,000	550,000	5,955,000
GRAND TOTAL			2,800,000	1,055,000	775,000	775,000	550,000	5,955,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project #	9008
Project Name	Sanitary Sewer Master Plan Update

Type Sanitary Sewer

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/20

Total Project Cost: \$400,000

Description
The approval of the Economic Development Element and other recent and proposed developments now require that the Sanitary Sewer Master Plan be updated to reflect how and whether the sewer system can accommodate these changes. In addition, the SSMP will review the adequacy of current sewer impact fees.

Justification
The Sanitary Sewer Master Plan must now reflect changes from the EDE approval and other recent and proposed developments.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	50,000						50,000
62.8530 - Comp Aided Design	5,000						5,000
63.5400 - Engineering Svcs	250,000						250,000
63.5900 - Other Prof Svcs	50,000						50,000
64.5820 - Contingencies	45,000						45,000
Total	400,000						400,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2301 - Development Fees-Sewer & Storm	400,000						400,000
Total	400,000						400,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project #	9010
Project Name	CCTY Inspections

Type Maintenance

Useful Life

Category Sanitary Sewer

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$1,350,000

Description
CCTV inspections Citywide, pipeline inspections, evaluations for rehabilitation, CIPs.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	40,000	40,000	40,000	40,000	40,000		200,000
62.8530 - Comp Aided Design	10,000	10,000	10,000	10,000	10,000		50,000
64.5820 - Contingencies	50,000	50,000	50,000	50,000	50,000		250,000
66.4000 - Improvements	150,000	150,000	150,000	150,000	150,000		750,000
Total	250,000	250,000	250,000	250,000	250,000		1,250,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	250,000	250,000	250,000	250,000	250,000		1,250,000
Total	250,000	250,000	250,000	250,000	250,000		1,250,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9011
 Project Name Lift Stations LaGuardia Upgrade & Backup Generator

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/18

Council District 2

Completion Date 06/30/20

Total Project Cost: \$875,000

Description

Upgrade LaGuardia lift station to above ground station (730 La Guardia).

 Install emergency backup generators and flow meters at sanitary sewer lift stations. This program will reduce potential sewer overflows during power outages.

Justification

This project is funded entirely by the Sewer Fund.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	40,000						40,000
63.5400 - Engineering Svcs	60,000						60,000
64.1000 - Admin Overhead	50,000						50,000
64.5820 - Contingencies	50,000						50,000
66.4000 - Improvements	550,000						550,000
Total	750,000						750,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	750,000						750,000
Total	750,000						750,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9283
 Project Name Sanitary Sewer Management System

Type Sanitary Sewer

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/03

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$668,551

Description

This project provides for the Sanitary Sewer Collection System Management and Capacity, Management, Operations and Maintenance (SSMP). The purpose of this program is to comply with California Regional Water Quality Control Board, Waste Discharge Requirements, Clean Water Act and GASB34 City Wide. Also provides for miscellaneous equipment, computers, software, supplies and professional services.

Justification

It may be necessary to increase the existing sanitary sewer surcharge fee at some future date depending on the requirements placed on the City for Capacity, Management, Operations and Maintenance (CMOM). Sewer Bond (1998) proceeds have been spent.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	5,000	5,000	5,000	5,000			20,000
63.5010 - Professional Svcs	50,000	50,000	50,000	50,000			200,000
64.5820 - Contingencies	45,000	20,000	20,000	20,000			105,000
Total	100,000	75,000	75,000	75,000			325,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	100,000	75,000	75,000	75,000			325,000
Total	100,000	75,000	75,000	75,000			325,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9348
 Project Name WDR-Grease Traps Inspection

Type Storm Sewer

Useful Life

Category Sanitary Sewer

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$345,834

Description
 Sanitary Sewer Management Plan permit requires the City to inspect grease traps throughout the City.

Justification
 On April 28, 2009, Council approved a grease trap inspection fee (\$200 per inspection), effective July 1, 2009.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	10,000	10,000	10,000	10,000	10,000	10,000	60,000
63.5900 - Other Prof Svcs	30,000	30,000	30,000	30,000	30,000	30,000	180,000
64.1000 - Admin Overhead	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project #	9725
Project Name	Sanitary Sewer Equipment

Type Equipment

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/20

Total Project Cost: \$645,000

Description	
Project provides for replacement of sanitary sewer cleaning equipment to maintain fleet to meet minimum needs of the City WDR permit requirements. Purchase of a 800 HPRTV jetter cleaning camera truck to replace 2000 Vactor Truck #690.	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5400 - Equipment	350,000						350,000
Total	350,000						350,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	350,000						350,000
Total	350,000						350,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project #	9742
Project Name	Sewer Pipe & Manhole Repairs

Type Improvement

Useful Life

Category Sanitary Sewer

Start Date 07/01/95

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/24

Total Project Cost: \$3,530,317

Description
In order to stop serious deterioration in manholes and pipelines throughout the City, a liner will be installed in manholes each year to significantly reduce maintenance cost. This project also provides for the repair and/or replacement of sanitary sewer pipelines as necessary throughout the City.

Justification
To be used in conjunction with CIP 9126 Sanitary Sewer Pipes Repair/Rehab.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	15,000	30,000	40,000	40,000	40,000		165,000
62.8530 - Comp Aided Design			10,000	10,000	10,000		30,000
64.1000 - Admin Overhead	50,000	50,000					100,000
64.5820 - Contingencies			50,000	50,000	50,000		150,000
66.4000 - Improvements	635,000	400,000	150,000	150,000	150,000		1,485,000
66.5010 - Mach Furn & Equip	50,000	50,000					100,000
Total	750,000	530,000	250,000	250,000	250,000		2,030,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	750,000	530,000	250,000	250,000	250,000		2,030,000
Total	750,000	530,000	250,000	250,000	250,000		2,030,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project #	9743
Project Name	Repairs to Lift Stations

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$500,000

Description	
<p>This provides for replacements or upgrades to sanitary sewer lift stations including pump motors. Motor controllers, alarm dialers, variable speed drives, electrical panels, buildings or enclosures, install permanent lift station bypasses and other appurtenances to include SCADA, MH monitors, flow meters.</p>	

Justification	
<p>This project is funded entirely by the Sewer Fund.</p>	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	7,000	7,000	7,000	7,000			28,000
63.5010 - Professional Svcs	10,000	10,000	10,000	10,000			40,000
64.1000 - Admin Overhead	15,000	15,000	15,000	15,000			60,000
66.4000 - Improvements	68,000	68,000	68,000	68,000			272,000
Total	100,000	100,000	100,000	100,000			400,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	100,000	100,000	100,000	100,000			400,000
Total	100,000	100,000	100,000	100,000			400,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project #	9962
Project Name	Sanitary Sewer GIS Mapping

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/13

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$358,974

Description	
<p>This project will provide for GIS location and mapping of sanitary sewer facilities and infrastructure including manholes and sewer pipelines. Up to date map of collection system mapping is required by the Central Coast Regional Water Quality Control Board Waste Discharge Requirements (WDR) Permit.</p>	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	20,000	20,000	20,000	20,000			80,000
63.5900 - Other Prof Svcs	30,000	30,000	30,000	30,000			120,000
Total	50,000	50,000	50,000	50,000			200,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6400 - Sewer	50,000	50,000	50,000	50,000			200,000
Total	50,000	50,000	50,000	50,000			200,000

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
NPDES Storm Drain Sewer								
Natividad Creek Silt Removal	9086	2		50,000				50,000
Street Sweeping Acquisition	9134	1			80,000	80,000	80,000	240,000
Storm Sewer Drainage Repairs	9139	1		510,000				510,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2		420,000	420,000	420,000		1,260,000
NPDES Storm Drain Sewer Total				980,000	500,000	500,000	80,000	2,060,000
GRAND TOTAL				980,000	500,000	500,000	80,000	2,060,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9086
 Project Name Natividad Creek Silt Removal

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/16

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$50,000

Description

Remove silt from sections of Natividad Creek between Boronda Road to East Laurel Drive. Make repairs to banks and the water channel as required; and make repairs to any outfalls that tie in the creek. Project will be done in two phases: Phase 1 will call for channel assessment and design; and Phase 2 will call for the actual silt removal and repairs. Project may include stream resoration components with grant funding.

Justification

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs		50,000					50,000
Total		50,000					50,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5203 - Special Const. Assist- Others		50,000					50,000
Total		50,000					50,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9134
 Project Name Street Sweeping Acquisition

Type Equipment

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/25

Total Project Cost: \$320,000

Description

Project provides for replacement of street sweepers to maintain the street sweeper fleet to meet the minimum needs of the City and NPDES standards.

Justification

Replacement for Elgin Mechanical Sweeper 2008 Unit 135.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.5400 - Equipment			80,000	80,000	80,000	80,000	320,000
Total			80,000	80,000	80,000	80,000	320,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
6500 - Storm Sewer (NPDES)			80,000	80,000	80,000	80,000	320,000
Total			80,000	80,000	80,000	80,000	320,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project #	9139
Project Name	Storm Sewer Drainage Repairs

Type Improvement

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/03

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/20

Total Project Cost: \$686,875

Description	
Reconstruction of damaged facilities, including catch basins, manholes, storm sewer pipelines, curbs, gutters and access ramps as necessary.	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		50,000					50,000
64.1000 - Admin Overhead		50,000					50,000
66.4000 - Improvements		410,000					410,000
Total		510,000					510,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		510,000					510,000
Total		510,000					510,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9735
 Project Name Priority and Miscellaneous Storm Sewer Improvement

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/98

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$1,900,793

Description

Storm Sewer Line in conjunction with 2004 CDM Storm Sewer Master Plan and other as-needed storm sewer line replacements.

Design and install larger inlets at various locations per Priority 2-6 Improvements recommendation from Table 5-1 of the 2004 Storm Sewer Master Plan. Also includes construction of storm main line and storm inlets on E Laurel Drive from Highway 101 to Main Street.

Justification

This project is funded entirely through the Development Fees Fund for Storm Sewer.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay		30,000	30,000	30,000			90,000
64.1000 - Admin Overhead		50,000	50,000	50,000			150,000
66.4000 - Improvements		340,000	340,000	340,000			1,020,000
Total		420,000	420,000	420,000			1,260,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2301 - Development Fees-Sewer & Storm		420,000	420,000	420,000			1,260,000
Total		420,000	420,000	420,000			1,260,000



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City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Street Maintenance								
Purchasing Tree Stock & Materials	9016	3		270,000	270,000	270,000	270,000	1,080,000
Guardrail Repair	9019	2		5,000				5,000
Equipment Attachment (Bobcat)	9020	2		35,200				35,200
Sidewalk & Drainage Repairs	9720	1	265,000	1,425,000	1,425,000	1,425,000	1,425,000	5,965,000
Street Median Landscaping	9775	2		50,000				50,000
Martella St/Preston St Assessment Dist.	9867	3			712,500			712,500
Street Maintenance Total			265,000	1,785,200	2,407,500	1,695,000	1,695,000	7,847,700
GRAND TOTAL			265,000	1,785,200	2,407,500	1,695,000	1,695,000	7,847,700

Capital Improvement Program

19-20 thru 24-25

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project #	9016
Project Name	Purchasing Tree Stock & Materials

Type Improvement

Useful Life

Category Street Maintenance

Start Date 07/01/19

Council District City-Wide

Priority 3 Desirable

Completion Date On Going

Total Project Cost: \$1,080,000

Description	
Replacement of City street trees throughout City of Salinas. Replace trees that were lost in the storm and replace empty tree wells, stumps.	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5900 - Other Prof Svcs		270,000	270,000	270,000	270,000		1,080,000
Total		270,000	270,000	270,000	270,000		1,080,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		270,000	270,000	270,000	270,000		1,080,000
Total		270,000	270,000	270,000	270,000		1,080,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project #	9019
Project Name	Guardrail Repair

Type Improvement

Useful Life

Category Street Maintenance

Start Date 07/01/19

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$5,000

Description	
Repair of 50' of guardrail located at N Main Street and Bridge.	

Justification	
During FY17-18 the guardrail was damaged by a hit and run accident, no responsible party. Received 2 bids and \$5,000.00 was the least amount for the repairs.	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.1000 - Admin Overhead		865					865
66.4000 - Improvements		4,135					4,135
Total		5,000					5,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		5,000					5,000
Total		5,000					5,000

Capital Improvement Program

19-20 thru 24-25

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project #	9020
Project Name	Equipment Attachment (Bobcat)

Type Equipment

Useful Life

Category Street Maintenance

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/20

Total Project Cost: \$35,200

Description
Purchase equipment attachment for Bobcat Tractor to remove street markings.

Justification
The City will benefit if they purchase the attachment that installs on a piece of equipment already in service (Bobcat Tractor). This will enable the City Sign Shop staff to remove the street markings efficiently at most in not all locations. Smith Model X3 Wet or Dry No-Groove Power Eraser \$28,897.60. Erase-it 48-3 arm spindle assembly (set of 3) \$3,318.39.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
64.5820 - Contingencies		2,980					2,980
66.5400 - Equipment		32,220					32,220
Total		35,200					35,200

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		35,200					35,200
Total		35,200					35,200

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project #	9720
Project Name	Sidewalk & Drainage Repairs

Type Maintenance

Useful Life

Category Street Maintenance

Priority 1 Essential

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$6,990,380

Description
This project provides for the repair of damaged curbs, gutters, sidewalks, and driveway approaches throughout the City damaged by City trees within the street right-of-way. The work will be performed through the On-Call Contractor list and by in-house City personnel (Four Street Maintenance Workers).

Justification
The allocation of \$75,000 in supplies and material is for the purchase of concrete, sand, and other pertinent supplies relating to the repair sidewalks, etc.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	40,000	275,000	275,000	275,000	275,000		1,140,000
62.8000 - Special Dept Supp		100,000	100,000	100,000	100,000		400,000
62.8530 - Comp Aided Design		10,000	10,000	10,000	10,000		40,000
63.6010 - Other Outside Svc		75,000	75,000	75,000	75,000		300,000
64.1000 - Admin Overhead	40,000	50,000	50,000	50,000	50,000		240,000
66.4000 - Improvements	185,000	915,000	915,000	915,000	915,000		3,845,000
Total	265,000	1,425,000	1,425,000	1,425,000	1,425,000		5,965,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		425,000	425,000	425,000	425,000		1,700,000
2510 - Measure X Transportation & Safety		1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
5202 - Special Const. Assist- Bonds	265,000						265,000
Total	265,000	1,425,000	1,425,000	1,425,000	1,425,000		5,965,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project #	9775
Project Name	Street Median Landscaping

Type Maintenance

Useful Life

Category Street Maintenance

Start Date 07/01/15

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$100,000

Description	
Repairs and landscaping to existing medians and bulb outs. Repairs and initial installation of landscaping will include water conserving plants and irrigation systems.	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs		50,000					50,000
Total		50,000					50,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2404 - Motor Vehicle Fuel Tax		50,000					50,000
Total		50,000					50,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project #	9867
Project Name	Martella St/Preston St Assessment Dist.

Type Roadways

Useful Life

Category Street Maintenance

Start Date 07/01/18

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/22

Total Project Cost: \$712,500

Description	
<p>The City has an ongoing program to resurface/reconstruct City streets. The resurfacing of streets prolongs the life of the streets by decreasing deterioration; however, Martella and Preston Streets in this case are beyond resurfacing. Therefore, a complete reconstruction of these streets is warranted. Includes striping, upgrades to signing, ADA pedestrian ramps, catch basin upgrades and storm drain improvements.</p>	

Justification	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			45,000				45,000
64.1000 - Admin Overhead			35,625				35,625
66.4000 - Improvements			631,875				631,875
Total			712,500				712,500

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5300 - Assessment District - Projects			712,500				712,500
Total			712,500				712,500



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City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Traffic Signals								
Sun/Market Intersection	9133	2			200,000			200,000
North Main St Intersections	9262	2	705,900					705,900
Traffic Signal Coordination	9431	2			425,000			425,000
Traffic Signal Installations and Upgrades	9654	1	480,000	760,000	760,000	760,000	760,000	3,520,000
T/S Main St. & John St.	9951	1		21,700	669,000			690,700
Traffic Signals Total			1,185,900	781,700	2,054,000	760,000	760,000	5,541,600
GRAND TOTAL			1,185,900	781,700	2,054,000	760,000	760,000	5,541,600

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9133
Project Name	Sun/Market Intersection

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 2 Necessary

Start Date 07/01/18

Council District 4

Completion Date On Going

Total Project Cost: \$390,000

Description
Monitor intersection for possible signalization or other possible traffic control related improvements. Signalize intersection when warranted by an engineering study. This includes Haciendas development contribution (\$10,850).

Justification
Project funded by Development Traffic Mitigation Fees.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.4000 - Improvements			200,000				200,000
Total			200,000				200,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2306 - Development Fees- Arterial			200,000				200,000
Total			200,000				200,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Victor Gutierrez

Project #	9262
Project Name	North Main St Intersections

Type Improvement

Useful Life

Category Traffic Signals

Priority 2 Necessary

Start Date 03/01/18

Council District 5

Completion Date 06/30/20

Total Project Cost: \$773,280

Description
This project installs a traffic signal at the intersection of N Main Street and Navajo Street and median work at N Main/Chaparral. The project includes crosswalks, integration of signal into the corridor signal coordination.

Justification
The project addresses pedestrian safety at the N Main Navajo intersection that is used by students/residents for access to retail areas on the west side of N Main Street. The project also provides traffic control at the Chaparral N Main intersection.
There is no impact to the General Fund. The project is funded by a federal HSIP grant in the total amount of \$585,810 with a local match of \$55,590. Local match is funded with Measure X/SB1. Additional Measure X/SB1 (\$150K) is requested based on increased construction cost for signals.
Most improvements are within City right of way and will not increase have a significant impact on the City's street maintenance budget. The new signal will add \$2,900 to traffic signal Maintenance Costs each year.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay	5,590						5,590
64.5820 - Contingencies	50,000						50,000
66.4000 - Improvements	650,310						650,310
Total	705,900						705,900

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2402 - Gas Tax-2106	205,590						205,590
5201 - Special Const. Assist-Fed & St	500,310						500,310
Total	705,900						705,900

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project #	9431
Project Name	Traffic Signal Coordination

Type Improvement

Useful Life

Category Traffic Signals

Priority 2 Necessary

Start Date 07/01/17

Council District 3,4

Completion Date On Going

Total Project Cost: \$425,000

Description	
<p>Planning and construction of improvements to improve operation efficiencies at the Front St./Market St. Underpass. Improvements include upgrades of cabinets, controllers and detection systems at four signalized intersections. This project will also include development of signal timing plans and explore the feasibility of traffic signal coordination that will better serve the Front St. and Market St. corridors.</p>	

Justification	
<p>The project is planned to improve movement of traffic through several intersections.</p>	

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
61.1100 - Regular Pay			30,000				30,000
63.5400 - Engineering Svcs			20,000				20,000
64.1000 - Admin Overhead			45,000				45,000
64.5820 - Contingencies			30,000				30,000
66.4000 - Improvements			300,000				300,000
Total			425,000				425,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5201 - Special Const. Assist-Fed & St			425,000				425,000
Total			425,000				425,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Jose Saucedo

Project # 9654
 Project Name Traffic Signal Installations and Upgrades

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 1 Essential

Start Date 07/01/00

Council District City-Wide

Completion Date On Going

Total Project Cost: \$4,279,995

Description

The Engineering & Transportation Department installs traffic signals and upgrades, including opticom controls for emergency response at signalized intersections when warranted. Existing signals are being updated to include new APS, video detection, leading pedestrian phases, LED Lamps, battery back-up systems, and communication upgrades.

Justification

Traffic signal technology changes to improve safety and efficiency. This CIP allows necessary upgrades to existing signal system. This CIP includes the installation of new pedestrian countdowns, improved detection, battery back-up units, new cabinets to allow additional safety features at signalized intersections.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.5400 - Engineering Svcs	85,000	160,000	160,000	160,000	160,000		725,000
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	345,000	600,000	600,000	600,000	600,000		2,745,000
Total	480,000	760,000	760,000	760,000	760,000		3,520,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2404 - Motor Vehicle Fuel Tax		270,000	270,000	270,000	270,000		1,080,000
2511 - SB1 Road Maintenance & Rehab	480,000						480,000
5202 - Special Const. Assist-Bonds		490,000	490,000	490,000	490,000		1,960,000
Total	480,000	760,000	760,000	760,000	760,000		3,520,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9951
 Project Name T/S Main St. & John St.

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 1 Essential

Start Date 07/01/18

Council District 3

Completion Date 12/30/22

Total Project Cost: \$690,700

Description

Mitigation #8-Main Street/John Street Intersection #1-the modification of the lane configuration at this intersection to change the NB approach to three through and a free right turn lane, two EB right turn lanes and one EB through lane, changes to the SB approach to one left & through lane, the removal of parking on the west side of Main Street south of the intersection and the adjustment of the signal phasing to provide a custom overlap phase are required.

Justification

Tynan Village mitigation from traffic analysis. Traffic Impact Mitigation Measure for approved development. Traffic Mitigation projects are essential improvements specifically called for to meet increased traffic demand resulting from City growth.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
66.1000 - Land		21,700					21,700
66.4000 - Improvements			669,000				669,000
Total		21,700	669,000				690,700

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
5201 - Special Const. Assist-Fed & St			669,000				669,000
5203 - Special Const. Assist-Others		21,700					21,700
Total		21,700	669,000				690,700

City of Salinas, California
Capital Improvement Program
19-20 thru 23-24

PROJECTS BY CATEGORY

Category	Project #	Priority	19-20	20-21	21-22	22-23	23-24	Total
Urban Forestry								
Street Tree Planting	9105	2		300,000	300,000	300,000	300,000	1,200,000
Safety Tree Trimming City Parks	9142	1	50,000	30,000	30,000	30,000	30,000	170,000
Urban Forestry Total			50,000	330,000	330,000	330,000	330,000	1,370,000
GRAND TOTAL			50,000	330,000	330,000	330,000	330,000	1,370,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Victor Baez

Project #	9105
Project Name	Street Tree Planting

Type Maintenance

Useful Life

Category Urban Forestry

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$1,675,000

Description
This project is to beautify the City of Salinas and maintain our image as a Tree City USA. The Urban Forestry Division will be planting new street trees to replace stumps, emptying tree wells and removing dead trees within the City right-of-way.

Justification
This project is essential in beautifying Salinas and keeping our proud image of being a Tree City USA. This project falls in conjunction with City of Salinas Urban Forestry Management Plan. This project also meets our City Council's goal for our residents to have a safe, livable community.
For FY 19/20, department will use the 300K allocated and the rollover amount from FY 18/19. Department will use 300K for FY 20/21, 21/22, 22/23, and 23/24. CIP was approved in FY 18/19 Adopted Budget.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.6010 - Other Outside Svc		300,000	300,000	300,000	300,000	300,000	1,500,000
Total		300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
2401 - Gas Tax-2107		300,000	300,000	300,000	300,000	300,000	1,500,000
Total		300,000	300,000	300,000	300,000	300,000	1,500,000

Capital Improvement Program

19-20 *thru* 24-25

Department 50 - Public Works

City of Salinas, California

Contact Victor Baez

Project #	9142
Project Name	Safety Tree Trimming City Parks

Type Maintenance

Useful Life

Category Urban Forestry

Priority 1 Essential

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$200,000

Description
Safety Tree Timming Program for all City Parks and including the area around the facilities within City parks.

Justification
This project is essential for the City of Salinas to maintain a safe urban forest in our parks and provide a safe and better quality of life for our residents. This project meets our City Council's goal for our residents to have a safe, livable community. This project is essential for City of Salinas to move forward and approve the Salinas Urban Forestry Managment Plan and Parks/Open Space and Recreation Master Plan.
For FY 19/20, department will use a one-time cost of 600K. This cost will bring all parks to a safe maintained forest. For the fiscal years. For FY 20/21, 21/22, 22/23, 23/24, and 24/25, department will use 250K to keep the tree maintenance program in place.

Expenditures	19-20	20-21	21-22	22-23	23-24	24-25	Total
63.6010 - Other Outside Svc	50,000	30,000	30,000	30,000	30,000	30,000	200,000
Total	50,000	30,000	30,000	30,000	30,000	30,000	200,000

Funding Sources	19-20	20-21	21-22	22-23	23-24	24-25	Total
1200 - Measure G	50,000	30,000	30,000	30,000	30,000	30,000	200,000
Total	50,000	30,000	30,000	30,000	30,000	30,000	200,000



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