



CITY OF SALINAS

TRAFFIC & TRANSPORTATION COMMISSION STAFF REPORT

DATE: MARCH 12, 2026

DEPARTMENT: FINANCE

FROM: SELINA ANDREWS, FINANCE DIRECTOR
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TITLE: STATUS OF GENERAL FUND & ROAD IMPROVEMENT CAPITAL IMPROVEMENT PROJECTS

RECOMMENDED MOTION:

No action is required. This report presents information to the Traffic and Transportation Commission on the status of the General Fund and Road Improvement Capital Improvement Projects.

EXECUTIVE SUMMARY:

This report provides a review of General Fund and Road Capital Improvement Projects (CIP) that have been added to the City's Capital Improvement Plan and have unspent and unencumbered budget. The projects are in various stages of completion and are summarized in this report. **Attachment A** includes additional information such as milestones and key completion dates.

BACKGROUND:

Capital Improvement Projects (CIP) are appropriated through the annual budget development process and throughout the year with Council approval. They are appropriated from various funding sources, including but not limited to the General Fund, Enterprise, Gas Tax, SB1, Measure X, and Development Impact Fees. Any remaining budget at the end of the fiscal year is carried over to the subsequent year, until the project is complete or the budget is reallocated. This report focuses on the General Fund and Road Improvement CIPs and provides a status of each project as of December 31, 2025.

The report also includes recommendations from departments to reallocate budget from one CIP to another or to the Operating budget and certain de-appropriations. Currently, there is approximately \$7.2 million in unexpended and unencumbered CIP funded by the General Fund, \$8.4 million funded by Measure E, and \$ 8.2 million funded by Measure G, for a total of \$23.8 million. Staff recommends reallocating \$2,436,051 to other CIP projects that need additional funding to move forward and de-appropriating \$59,807, mostly due to projects being completed. Any de-appropriations will result in the budget going back to the originating fund. For example, if Measure E funded a CIP project and the budget is de-appropriated, the unspent budget will be returned to Measure E fund balance for future use.

Within the Roads Funds, there is approximately \$8.1 million in Gas Tax, \$13.4 million in Transportation & Safety Tax (Measure X), and \$5.5 million in Senate Bill 1 (SB1) in unexpended and unencumbered CIP. Staff recommends reallocating \$962,506 to other CIP projects that need additional funding to move

forward and de-appropriating \$237,668, mostly due to projects being completed or not prioritized over others.

Staff conducted a thorough review of all CIPs within their respective departments and provided timelines for most projects. Those projects that do not include timelines require additional research, budget capacity, and/or coordination in order to move the project forward.

As evidenced through this review process, there is funding appropriated to various CIP projects throughout the City and the challenge faced to complete certain projects is staffing capacity – internal and/or external. Considering those CIP projects funded by Roads funds (Gas Tax, Measure X, or SB1), the funding source is readily available. However, Public Works has limited capacity for overseeing the projects due to staffing challenges. This isn't a problem that only Salinas is encountering. Finding qualified staff to oversee larger scale projects is challenging for all municipalities across the state. The City has addressed this challenge various ways – through offering hiring incentives for certain positions and most recently, doing a reorganization of the Public Works Department. Another way this problem is being addressed is by exploring a biennial (2-year) budget. This will help focus staff and external consultants/contractors on larger projects with budgetary certainty.

In the past year, staff has solicited feedback from City Council on budget priorities and Council has expressed concern of not having a clear understanding of all CIP projects, estimated project costs, and if the City can deliver the projects based on the current financial conditions as well as staff capacity. In response to this concern, staff compiled and reviewed CIP projects. This CIP review affirms the City's dedication to increasing budgetary reporting and transparency. Going forward, the City will continue to monitor and report on CIP projects on a routine basis to ensure project milestones are met and continually align CIP projects with Council and community priorities. Prior to the new budget adoption, staff will provide recommendations on how to best accomplish this, whether through quarterly reviews or more frequently.

The CIP reviews will consist of the following:

1. Council and staff feedback to ensure fiscal resources are available for each project;
2. Staff capability to complete each project;
3. Community disruptions based on size and scope of project;
4. Alignment with City Council Priorities balanced with a reasonable workload;
5. Prioritization of projects;
6. Ability to deliver projects; and
7. Removal of completed or obsolete projects.

The information provided in this report will be part of the Mid-Year Review process and will also include an expenditure and revenue analysis. All of which will be presented to Council in March.

General Fund – CIP

The table below summarizes the department managing the project, project description, remaining budget, and project begin and end dates. Certain projects may not have timelines because either the project start/end date has not been specified, there isn't enough budget to move a project forward, or the project is ongoing.

Dept.	Project Name (Project No.)	Current Budget (GF, Measures E & G)	Project Begin	Project End
LCS	District 5 Recreation Center (9342)	\$7,969,900	May-26	Dec-28
PW	Pavement Improvements (9981)	\$1,622,765	Nov-25	Feb-27
LCS	Firehouse Rec Center (9311)	\$1,152,368	Feb-26	
LCS	Steinbeck & Chavez Roof Replacement/Repair (9969)	\$1,150,000		
CD	Alisal Vibrancy Plan - El Gabilan Park (9246)	\$1,074,831	Jun-23	Jun-27
CD	Chinatown Navigation Center Sprung Shelter (9125)	\$921,373	Apr-26	Oct-27
CD	Chinatown Revitalization 37-39 Soledad Stabilization & Rehab (9070)	\$760,000	Feb-24	Oct-27
CD	Alisal Vibrancy Plan - Facade Improve Program (30-50 loans) (9246)	\$600,000	Nov-24	
PW	Boronda Rd Congestion Relief (9510)	\$468,945	Aug-24	Jun-31
PW	Sidewalk & Drainage Repairs (9720)	\$454,174	Dec-25	Dec-26
CD	Chinatown Revitalization Plan - Neighborhood Improvements (9070)	\$411,624	Jul-22	Jan-27
PW	IWTF Expansion Project (9338)	\$396,073	May-25	Dec-27
LCS	Closter Park Revitalization (9350)	\$372,961	Apr-25	Sep-26
Fire	Fire Station Alerting Sys Update (9987)	\$367,588	Jan-26	May-26
CD	Alisal Vibrancy Plan - Gateway Monument (9246)	\$358,000	Jul-25	Sep-27
CD	Alisal Vibrancy Plan - Clean California Maintenance (9246)	\$300,000	Jul-22	
IT	Video Data System Architecture (9353)	\$260,956	Jan-26	Jul-27
CD	Alisal Vibrancy Plan - Regular Commercial Corridor Clean-Ups (9246)	\$250,000	Aug-23	Jun-28
PW	EV Charging Infrastructure (9372)	\$200,000	Mar-26	Dec-26
PW	Tree Planting - Forest Mgmt Plan (9043)	\$199,915	Mar-26	Mar-29
LCS	Community Center Improvements (9352)	\$174,465		
PW	Traffic Calming Improvements (9163)	\$173,000	Mar-26	Dec-26
CD	65 W. Alisal Improvements (9087)	\$165,253	Mar-26	Sep-26
LCS	Playground Improvements at Parks (9060)	\$148,869	Jun-26	Jun-27
LCS	Steinbeck Library Upgrades (9716)	\$146,060	Jan-25	Jun-26
PW	Facilities ADA Transition Plan & Improvements (9217)	\$144,820	Mar-26	Jun-27
Fire	Fire Station Renovations (9235)	\$141,792	Jul-23	Jun-26
CD	Permanent Homeless Shelter (9001)	\$130,111	Jun-25	Jun-26
PW	Cesar Chavez Park Dry Basin System (9359)	\$100,000	Jun-26	
PW	Monterey Garage Improvements (9395)	\$100,000	Dec-25	Dec-26
PW	City Hall Improvements (9612)	\$94,451	Jan-26	Jul-26
Fire	Fire Station Repairs (9541)	\$94,000	Mar-26	Sep-27
LCS	Hebbron & Breadbox Needs Assessment (9165)	\$73,431	Feb-26	Dec-26
LCS	Aquatic Center Improvements (9943)	\$71,432	Mar-26	Oct-26
LCS	Sherwood Tennis Center Imp (9379)	\$57,735		
LCS	Rec Facility @ Muni Pool (9535)	\$51,258	Feb-26	Aug-26
PW	No Parking/Street Sweeping Sign (9292)	\$50,000	Jun-26	Dec-27
CD	Alisal Greening, Beautification and Safety (9345)	\$11,821	Jun-26	Sep-26
LCS	Irrigation Control System Retrofit (9840)	\$7,601	Feb-26	Mar-26
PW	Vendor Permit Implementation (9322)	\$6,432	Jul-25	Jun-26
PW	Geographic Information Systems (9103)	\$4,671	Jan-26	Jun-26
LCS	Computers Upgrade LCSD (9195)	\$734	Feb-26	Apr-26

Staff is requesting the following budget reallocations (up to \$2,436,051):

- ED Element Implementation (9136) \$200,000 to Economic Development
- Police Vehicle Replacement (9579) \$210,790 to Police Vehicle Replacement Fund

- Fire Command/Staff Vehicles (9210) \$23,021 to Fire Vehicle Replacement Fund
- Fire Vehicle Apparatus Replacement (9540) \$3,362 to Fire Vehicle Replacement Fund
- Street Maintenance Equipment Replacement (9030) \$9,642 to PW Vehicle Replacement Fund
- Alisal Safe Routes to School Project (9360) \$998 to City Cleanup Program (9068)
- Salinas Dry Weather Storm (9075) \$30,580 to City Hall Improvements (9612)
- Street Trees (9105) \$3,750 to Tree Planting - Forest Mgmt Plan (9043)
- Street Maint Vehicle Replacement (9110) \$35,000 move to PW Vehicle Replacement Fund
- Corp Ud Storm Drain NPDES (9138) \$14,760 to City Hall Improvements (9612)
- Boiler Replacement (9147) \$61,322 to City Hall Improvements (9612)
- Active Transportation Plan (9349) \$97,686 to City Hall Improvements (9612)
- Alisal Safe Routes to School Project (9360) \$66,167 to City Hall Improvements (9612)
- IWTF Flood Damage Repairs (9368) \$218,675 to Sidewalk & Drainage Repairs (9720)
- IWTF Flood Damage Repairs (9368) \$218,675 to Pavement Improvements (9981)
- IWTF Flood Damage Repairs (9368) \$135,210 to Stormwater Management (9321)
- IWTF Flood Damage Repairs (9368) \$190,601 to City Hall Improvements (9612)
- IWTF Flood Damage Repairs (9368) \$197,185 to IW Treatment Facility Repairs (9794)
- IWTF Flood Damage Repairs (9368) \$58,810 to PW Vehicle Replacement Fund
- Garner Street Improvements (9503) \$50,000 to Monterey Garage Improvements (9395)
- Alisal Safe Routes to School (9360) \$594 to ADA Transition Plan-Sidewalks & Ramps (9618)
- Tennis Court Improvement (9022) \$262,690 to Playground Improvements at Parks (9060)
- Restroom Replacement (9048) \$40,000 to Park Maintenance
- Rec Center Repairs/Improvements (9191) \$125,000 to Playground Improvements at Parks (9060)
- Cesar Chavez Trail (9361) \$24,882 to Alisal Vibrancy Plan (9060)
- Northgate Dog Park (9366) \$75,000 to District 5 Recreation Center (9342)
- Closter Park Improvements (9451) \$35,958 to Closter Park Revitalization (9350)
- Athletic Field Repairs (9737) \$44,691 to Park Maintenance

Staff is requesting the following CIP budget de-appropriations (\$59,807):

- West Wing Fire Dept. Renovation (9300) \$7,437 (General Fund)
- Fire Hydrant Repairs (9411) \$1,343 (General Fund)
- Fire Safety Gear & Equipment (9527) \$413 (General Fund)
- Soccer Field Cesar Chavez Park (9005) \$31 (Measure G)
- Geographic Information Systems (9161) \$2 (General Fund)
- Improvements at City Facilities (9331) \$112 (General Fund)
- Reroof Public Buildings (9718) \$469 (General Fund)
- 342 Front Street (9240) \$50,000 (General Fund)

Road Improvement – CIP

The table below summarizes the department managing the project, project description, remaining budget, and project begin and end dates. Certain projects may not have timelines because either the project start/end date has not been specified, there isn't enough budget to move a project forward, or the project is ongoing.

Dept.	Project Name (Project No.)	Current Budget (Road Improvement)	Project Begin	Project End
PW	Pavement Improvements (9981)	\$8,562,314	Nov-25	Feb-27
PW	Boronda Rd Congestion Relief (9510)	\$4,098,123	Aug-24	
PW	Traffic Signal Installation (9654)	\$2,057,695	Mar-26	Jul-27
PW	Annual Pavement and Sidewalk Maintenance (9438)	\$1,922,183		Oct-26
PW	Williams Rd UD/Street/Streetscape & Median Island (9071)	\$1,854,555	Jul-17	
PW	Sidewalk & Drainage Repairs (9720)	\$1,642,653	Dec-25	Dec-26
PW	ADA Transition Plan-Sidewalks & Ramps (9618)	\$1,000,000	Mar-26	Dec-28
PW	Streetlight Installation (9267)	\$655,326	May-25	Jun-27
PW	Storm Sewer Drainage Repairs (9139)	\$596,187		
PW	John Street/Williams Safe Routes (9371)	\$500,000		Mar-26
PW	Traffic Calming Improvements (9163)	\$442,732	Mar-26	Dec-26
PW	Bridge Maintenance Program (9266)	\$423,883		Sep-27
PW	No Parking/Street Sweeping Sign (9292)	\$400,000		
PW	Williams Road Improvements (9128)	\$350,000	Jul-04	Dec-35
PW	Striping and Signing Improvements at City Streets (9081)	\$289,816	2025	Sep-26
PW	Geographic Information Systems (9103)	\$213,012	Mar-26	Jun-26
PW	Asset Management CCTV (9288)	\$206,725		
PW	Street Median Landscaping (9775)	\$90,370		
PW	ADA Traffic Signal Upgrades (9253)	\$83,900		
PW	City Street Sign Retro Reflectivity (9162)	\$83,744		
PW	Bicycle Lane Installations (9607)	\$65,924	Nov-25	Feb-27
PW	Santa Rita Storm Channel (9175)	\$50,000		
PW	Harden Parkway Path and SRTS (9367)	\$43,917		Apr-29
PW	N Davis Rd Guard Rail Improvements (9074)	\$25,578		
PW	Traffic Signal Coordination (9431)	\$21,629		
PW	San Juan Grade Rd Sidewalk & Street Light Improve (9363)	\$14,773	Jul-23	Apr-28
PW	Congestion Mgmt Agency City % (9461)	\$13,070		
PW	Priority Traffic Signals (9094)	\$6,234		
PW	Main St @ Lamar St Pedestrian Enhancements (9362)	\$863		Mar-26

Staff is requesting the following budget reallocations (up to \$962,506):

- Purchasing Tree Stock & Material (9016) \$270,500 to Tree Planting – Forest Mgmt Plan (9043)
- San Juan Grade Road Improvements (9080) \$219,036 to San Juan Grade Rd Sidewalk & Street Light Improvements (9363)
- Pedestrian Crossing Enhancement (9188) \$68,660 to Pedestrian Safety Improvements (9391)
- City Bridges Rehab (9255) \$4,310 from Bridge Maintenance Program (9266) to cover deficit
- Pedestrian Safety Improvements (9391) \$400,000 to Harden Parkway Path and SRTS (9367)

Staff is requesting the following CIP budget de-appropriations (up to \$237,668):

- Alisal Airport Multi-Use Trail (9034) \$120,000 (Measure X)
- Street Maintenance Vehicle Replacement (9110) \$21,318 (Measure X)
- Sanborn Rd/US 101 Improvements- Ag Ind Center (9117) \$17,402 (Measure X)
- Fleet Consolidation Replacement (9266) \$15,000 (Gas Tax, Measure X)
- Street Tree Trimming (9237) \$6,788 (Gas Tax)

- T/S Buckhorn and Sanborn (9280) \$50,500 (Gas Tax)
- Active Transportation Plan (9349) \$6,660 (Gas Tax, Measure X)

FY 2025-26 Mid-Year Action

Staff will present the recommended budget reallocations and de-appropriations for both the General Funds and Road Improvement Funds to Council as part of the FY 2025-26 Mid-Year Budget Review in March 2026. The amounts presented in this report are as of December 31, 2025 and therefore have been assigned an “up to” dollar figure. Amounts could be lower based on project expenditures between December 2025 and Council action in March 2026.

ATTACHMENTS:

Attachment A: CIP Amounts and Timelines