



**CAPITAL IMPROVEMENT  
PROGRAM BUDGET  
FISCAL YEARS  
2026/27 – 2030/31**

**CITY OF SALINAS**





Salinas, California  
Capital Improvement Program Budget  
Fiscal Years 2026/27 – 2030/31

TABLE OF CONTENTS

Table of Contents .....	3
Letter of Transmittal .....	5
CIP Carryover .....	15
CIP by Category .....	19
CIP by Department.....	23
CIP by Fund .....	27
Airport.....	33
Community Development.....	37
Engineering & Transportation.....	41
Facilities Maintenance.....	57
Fire.....	61
Industrial Waste .....	67
Sanitary Sewer.....	71
Storm Sewer (NPDES).....	81
Street Maintenance .....	91
Traffic Signals .....	97
Urban Forestry .....	101
CIP Index .....	107



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# Budget Overview

## Honorable Mayor and City Council of the City of Salinas:

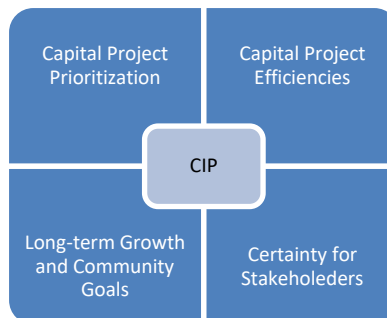
I am pleased to present the Proposed Biennial Capital Budget for fiscal years (FY) 2026/27 and 2027/28 and Five-Year Capital Improvement Program (CIP) for the City of Salinas. The CIP details the capital investments required to maintain the City's infrastructure, consistent with the needs of our community and City Council's Strategic Goals of Economic Development, Housing, Infrastructure, City Services, Public Safety, and Youth and Seniors.

Given the significant costs associated with capital investments and timing to complete larger projects, the CIP is a multi-year document, updated annually. Although the next two years' investment for FY 2026/27 and FY 2027/28 are proposed at \$47.2 million and \$40.3 million respectively, there are significant, ongoing CIP projects that continue to move forward. The first year (FY 2026/27) represents an increase of \$17.8 million, or 61%, in infrastructure projects from the prior year.

Larger investments in the Biennial Budget include \$31.8 million in sewer infrastructure, streets and sidewalks totaling \$27.3 million, \$16.5 million on safe routes to school improvements at two locations, and an additional \$4.5 million for Boronda Road Congestion Relief project.

### CIP Budget Overview: What does this budget do?

- *More effective service delivery*
- *Dedicated staff focused on project management*
- *Increases investment in streets and sidewalk projects*
- *Significant funding for the sanitary sewer*



- *Funding for safe routes to school improvements*
- *Dedicated funds for transportation projects*
- *Maintains Infrastructure and Facilities Maintenance Reserves to support high priority projects*

Guided by the City Council 2025 Strategic Plan, community outreach, and the General Plan, this CIP continues targeted investments to maintain and rehabilitate a wide array of public infrastructure to improve system reliability, enhance recreational experiences, advance public safety, and, in general, ensure Salinas remains well positioned for economic growth and opportunity.

The proposed CIP budget addresses many immediate needs during FY 2026/27 and FY 2027/28. In order to meet the City's needs, it is imperative that the City continue to develop strategies to allocate limited financial resources for capital projects. As part of the biennial budget, the CIP is adopted by City Council to authorize and appropriate funding for specific projects within the first two years of the five-year plan. Projects and financing sources listed in the CIP for years three through five (commonly called the "out years") are not authorized until the annual budget for those years is adopted by City Council. The "out years" provide the road map for future planning.

## Capital Improvement Program Budget Overview

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City Council adoption of a five-year CIP provide the policy direction by which to:

- prioritize the needs of the City based on the Strategic Plan;
- match, as appropriate, available funding to various needs;
- plan to meet the City's capital needs over an extended period, as funding becomes available; and
- establish the roadmap necessary to secure funding and explore financing options for priority projects.

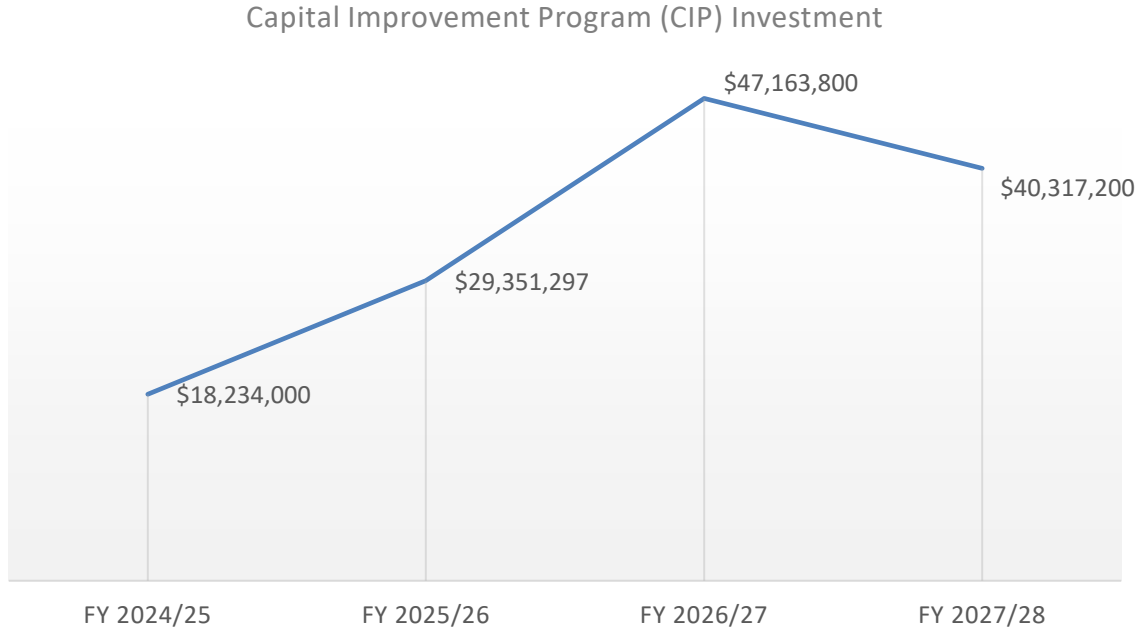
The CIP document is organized as follows:

- Letter of Transmittal;
- CIP Carryover;
- CIP Summary by Category;
- CIP Summary by Department;
- CIP Summary by Fund;
- CIP Sections by category, including a detailed budget for each capital project; and
- CIP Index.

Potential investments totaling \$265.5 million are identified for the five-year period from July 1, 2026 to June 30, 2031. These investments range from deferred maintenance needs of existing roads and sidewalks (to be funded with SB 1 and Measure X bonds) to various improvements City-wide. Each of the five years in the CIP reflects critical investments. FY 2026/27 and FY 2027/28 CIP are balanced to forecasted revenues, ensuring adequate funding for the projects.

The chart below summarizes the City's CIP investment over a four-year period, increasing from \$18.2 million in FY 2024/25 to over \$40.0 million annually for the biennial budget. This includes a variety of projects such as sewer infrastructure, streets and sidewalks, traffic calming improvements which address pedestrian safety, and traffic signal upgrades. This chart does not include carryover budget that has been appropriated in prior years.

# Capital Improvement Program Budget Overview



## City Council Goals and Objectives

The City Council 2025 Strategic Plan was considered when determining which CIPs to propose and fund, and all projects in the CIP fulfill one or more of the strategic goals. The CIP includes projects that specifically address certain objectives, including funding and planning for the Annual Street Preventative Maintenance Program, sidewalk repairs, pedestrian safety, traffic signal installation and improvements, and sanitary sewer infrastructure improvements.

## Fiscal Year 2026/27 – 2030/31

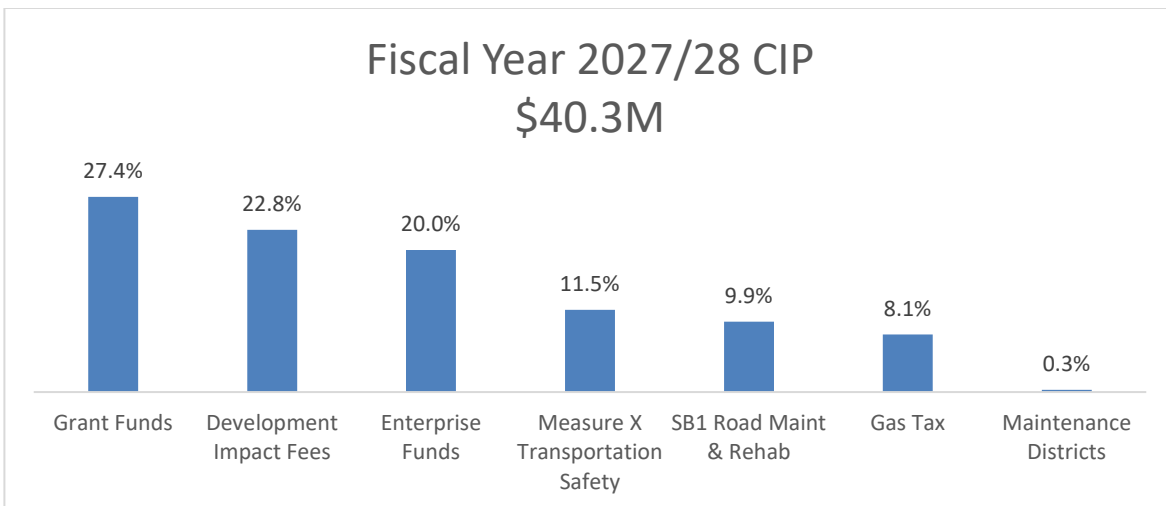
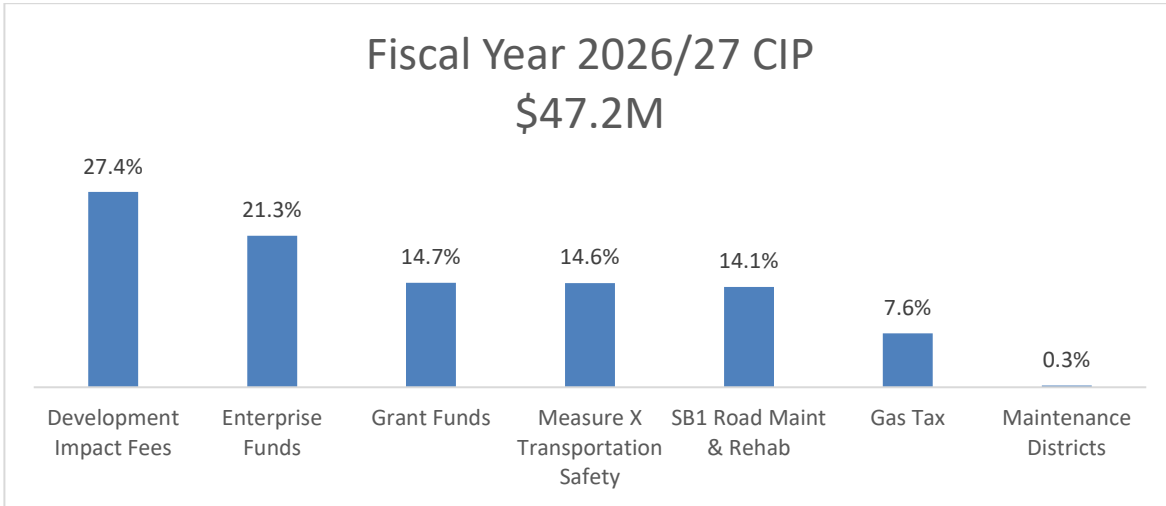
Funding Sources	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total
General Funds	\$ -	\$ -	\$ 16,810,000	\$ 28,350,000	\$ 21,000,000	\$ 66,160,000
Assessment & Maintenance Districts	125,000	125,000	135,000	140,000	140,000	665,000
Development Impact Fees	12,933,200	9,191,200	10,592,900	2,791,200	8,893,200	44,401,700
Gas Tax	3,577,800	3,264,000	2,563,000	2,438,000	4,448,000	16,290,800
Measure X Transportation & Safety	6,906,010	4,650,000	4,650,000	4,650,000	4,650,000	25,506,010
SB1 Road Maintenance & Rehab	6,650,000	3,982,000	6,120,000	5,495,000	7,325,000	29,572,000
Grant Funds	6,931,790	11,055,000	500,000	500,000	14,500,000	33,486,790
Enterprise Funds	10,040,000	8,050,000	12,498,300	2,980,000	15,888,000	49,456,300
<b>Total</b>	<b>\$ 47,163,800</b>	<b>\$ 40,317,200</b>	<b>\$ 53,869,200</b>	<b>\$ 47,344,200</b>	<b>\$ 76,844,200</b>	<b>\$ 265,538,600</b>

The proposed FY 2026/27 CIP is \$47.2 million and FY 2027/28 CIP is \$40.3 million that presents a \$87.5 million investment in community infrastructure. The CIP budget is funded by assessment districts, development fees, gas taxes, Measure X Transportation, Safety, and Investment (Measure X), SB 1 Road Maintenance and Rehabilitation (SB 1), special construction assistance grants, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the Proposed CIP. For instance, the SB 1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets, and the Gas Tax projects may only be used for street-related projects.

## Capital Improvement Program Budget Overview

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The charts below identify the CIP for FY 2026/27 and FY 2027/28 by program funding source and corresponding percentage of total funding.

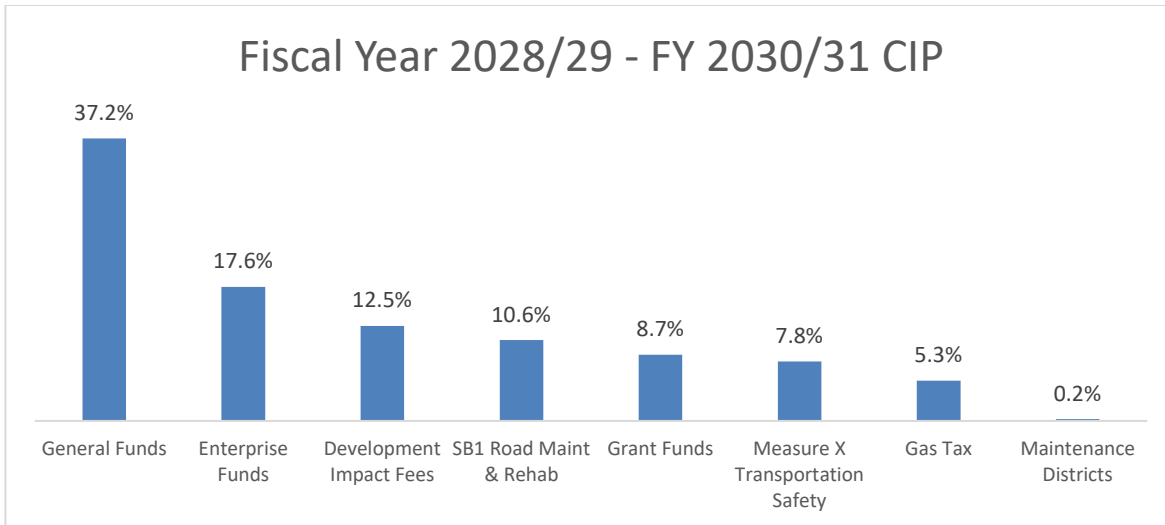


### Future Investments Needs

While the City is addressing many critical infrastructure needs, a funding gap remains in FY 2028/29 through 2030/31 as planned projects total \$178.1 million. This funding gap does not fully represent all the unmet/deferred infrastructure needs throughout the City beyond the five-year CIP period.

The chart below breaks down the CIP for FY 2028/29 – 2030/31 by program funding source and corresponding percentage of total funding.

## Capital Improvement Program Budget Overview



To effectively tackle the infrastructure challenges facing the City, a bold and proactive approach is required. It is essential to explore a variety of financing mechanisms and procurement methods, as well as consider innovative approaches to infrastructure development. Although the financial requirements are substantial, the City is committed to addressing these challenges with intentionality, consistency, and a spirit of innovation. This commitment ensures that necessary improvements can be achieved while maintaining fiscal responsibility and meeting the community's evolving needs.

### Restricted Funds

A combination of various resources is included in the Proposed FY 2026/27 – 2027/28 CIP for the rehabilitation and development of infrastructure and street systems repair and improvements. Restricted funds for which uses are limited include those allocated or collected for/from Measure X, Road Repair and Accountability Act of 2017 (SB 1), local gasoline excise taxes (Gas Tax), enterprise operations, assessment and maintenance districts, Community Development Block Grants, development impact fees, and Special Construction Assistance. Examples of programs and projects funded, in whole or in part, from restricted funds include Boronda Road congestion relief, safe routes to schools, streetlight installation, various assessment district improvements, permit system and technology upgrades, pedestrian safety enhancements, street maintenance, and sewer infrastructure upgrades.

In November 2016, County taxpayers approved Measure X, a transactions and use tax of three-eighths of one percent ( $3/8\%$ ), for a period of thirty years, which is to be used to improve safety on local roads and highways; repair potholes; maintain streets and roads; reduce traffic congestion; improve transportation for seniors, young people, and people with disabilities; and making walking and biking safer.

Tax revenues will be allocated with sixty percent (60%) of funds dedicated to local road maintenance, pothole repairs and safety projects, and forty percent (40%) of funds dedicated to regional safety and mobility projects. This funding source is administered by the Transportation Agency for Monterey County (TAMC) with a Citizen Oversight Committee and required annual independent audits. The proposed Capital Improvement Budget for years one and two includes \$10.9 million (from Measure X) in qualified projects

## Capital Improvement Program Budget Overview

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which include, among others, traffic calming improvements, sidewalk and drainage repairs, bridge maintenance, street improvements and repairs, school safety enhancements, and streetlight installations. The CIP reflects \$29.8 million of Measure X projects over the five-year budget plan.

The City of Salinas continues to benefit from SB1 which is a tax that is designed to address deferred maintenance, improve safety, and expand transit and active transportation programs. In FY 2026/27, the City is projecting to receive approximately \$4.5 million during and \$4.8 in FY 2027/28. The proposed CIP budget includes three projects qualified under this program – striping and signing improvements, annual pavement and sidewalk maintenance, and street preventative maintenance.

Gas tax revenues represent a major funding source of capital improvement projects and are slightly higher than in previous years. Projects funded by gas tax funds in the proposed CIP budget total \$3.6 million in FY 2026/27 and 3.3 million in FY 2027/28.

### Capital Improvement Projects

This past year, our capital improvement program has achieved significant milestones, transforming our community's infrastructure through strategic investment and effective implementation. By prioritizing projects that enhance safety, modernize aging facilities, and expand public services, we have successfully delivered high-impact upgrades that meet the evolving needs of our residents. The following accomplishments represent our commitment to fiscal responsibility and long-term sustainability, ensuring our city remains a vibrant and resilient place to live and work.

The following list outlines the specific capital projects completed through FY 2025/26.

- 2025 Pavement Improvements Project (Year 1) – Rehabilitation of pavement on East and West Laurel Drive from Constitution Boulevard to Davis Road. Staff successfully obtained a CalRecycle grant to install rubberized hot mix asphalt which uses recycled tires to reduce traffic noise and increase the lifespan of roadways.
- 2025 Sidewalk Improvement Project – Project continues the City's goal to increased accessibility, 74 new ADA curb ramps were installed and over 18,000 sf of sidewalk was reconstructed along East and West Laurel Dr, N Main St, Loma Loma Vista Dr, Acosta St, Wiren St, Sky Pl, Green St, La Mesa, Grandhaven St and N Madeira Ave.
- 2024 Pavement Crack Treatment on Various Streets Project – Provided preventative treatment to approximately 15 miles of streets throughout the city.
- Closter Park Revitalization Project – Renovations of a restroom and concession stand; installation of a new restroom; installation of skate area; repairs to chain link fences and baseball backstops; addition of plantings, dugouts, batting cages, and several ADA and safety elements; and additional repairs and refurbishing. Park set to open to the public by late summer 2026.
- Hebron Family Center – Design-build project of a new 7,500 sf community center with site improvements including a recreation area with a playground and basketball court.
- Closter Park Recreation Center Accessibility Improvements Project – Accessibility improvements of existing restrooms.

## Capital Improvement Program Budget Overview

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- City Hall Build Back Project – Remodeled 8,770 sf of the first floor of city hall following reroof and abatement. Reconstruction of interior walls, HVAC, electrical, lighting, flooring, and construction of new accessible restrooms.
- City Hall Gas Relocation Project – Relocation of City Hall gas main connection to facilitate demolition of the old Police Station building.
- Natividad Creek Park Restroom Rehabilitation Project – Accessibility improvements of existing restrooms.
- North Main Street and Lamar Street Pedestrian Improvements Project – Installation of overhead rectangular rapid flashing beacon at the intersection of N Main St and Lamar St.
- Garner Avenue Bus Bulb Out Project - Intersection improvements at Garner Ave/Acosta Plaza and Pacific Ave to incorporate accessibility improvements at two bus stops.
- East Salinas Street Sweeping Pilot Project – Installation of 312 street signs restricting parking to allow for street sweeping in high and medium priority neighborhoods.
- Traffic Calming Projects – Rochex Avenue, Coventry Street, Victor Street and Arcadia Way – Installation of traffic calming measures: striping and speed cushions at Rochex Ave; raised crosswalk at Victor S; traffic circle at Coventry St and flashing beacon and speed cushions at Arcadia Way.
- Urban Forest Management Plan Tree Planting Project – Installation of 300 street trees throughout the city.
- Sanitary Sewer Spot Repair Project – Replacement of sewer mains and manholes in high priority areas (Davis Rd/Market St, Riker St, Villa St, Capitol St, Donner Way, San Miguel Ave, Del Monte Ave, and N Main St/Highway 101.

The following projects were initiated during FY 2025/26 and represent the City's ongoing investment in the community.

- 2026 Pavement Improvements Project – Abbott Street Pavement Improvements and Sewer Main Replacement Project
- 2026 Sidewalk Improvements Project – Citywide installation of accessible ramps and reconstruction of sidewalks to meet accessibility.
- City Hall Entry Ramp – Design of the city hall entry ramp to meet accessibility.
- Harden Parkway Path & Safe Routes to School Project – Design of a roundabout at Harden Parkway and McKinnon St with multimodal improvements along Harden Parkway and McKinnon St.
- Williams Road Safe Street Corridor Project - Design of three roundabouts at Williams Rd and E Alisal St, Williams Rd and E Market St and Williams Rd and Freedom Parkway.
- John Street and Williams Road Safe Routes to School Project – Design of bike improvements along John St and Williams Rd.
- Sherwood Recreation Center Building Improvement Project – Phase IV renovations of the recreation center.

## Capital Improvement Program Budget Overview

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- Solar PV System within El Gabilan Library and the Police Department and Generator for City Hall - Installation of solar photovoltaic systems at El Gabilan Library and the Police Services facility and installation of a generator for City Hall.
- Salinas Stormwater Grant Programs Industrial Wastewater Treatment Facility (IWTF) Influent Pump Station and Electrical Improvements, Phase 2B - Pipeline improvements, installation of a new pump station and electrical improvements at the IWTF.
- Firehouse Recreation Center Improvements - Abatement of the Firehouse Recreation Center, accessibility improvements of the restrooms, and water damage repairs.
- El Gabilan Park Improvements – Pavement and surface improvements, including lighting at El Gabilan Park.
- Lake Street Lift Station Replacement Project – Design-build project for replacement of the Lake St lift station.
- 2025 Restriping Improvements Project – Restriping of high priority locations.
- Roosevelt Street Lighting Project – Design of solar lighting along Roosevelt St, Kern St and Kings St.

The following list identifies the proposed projects for the 2026/27 and 2027/28 fiscal years, incorporating carryover funding and new initiatives aligned with Council Priorities.

- Pavement Improvements throughout the City (Year 3 & 4) - Continued pavement improvements as outlined in the 5-Year Pavement Preservation Street List.
- Annual Sidewalk Improvements throughout the City – Continued accessibility improvements throughout the city.
- Annual Restriping Improvements Project - Restriping of priority streets.
- Boronda Traffic Congestion Relief Project – Completion of the improvements on E Boronda Rd between Dartmouth Way and Burgundy Way, and installation of a roundabout at Boronda Rd and McKinnon. Design of the improvements for the Boronda and El Dorado Dr roundabout and the Boronda and Natividad Rd roundabout.
- San Juan Grade Road Sidewalk and Streetlights – Installation of sidewalks and streetlights along San Juan Grade Road from Northridge Way to Van Buren Avenue
- Bridge Preventative Maintenance Project - Design of bridge preventative maintenance for E Market St and Sanborn Rd bridges.
- Traffic Calming for Priority Streets – Design of traffic calming measures for priority streets.
- Constitution Boulevard Signal Improvements – Design of new signal and pedestrian facility improvements at Constitution and Driveway 2 of Natividad Hospital.
- Alisal Accessibility Project – Design and installation of accessible curb ramps throughout the Alisal.
- Alisal Streetlight Project – Development of master plan for street lighting improvements in the Alisal.

## Capital Improvement Program Budget Overview

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- Chinatown Revitalization Project – Pavement and sidewalk improvements in Chinatown.

The demolition of the old Police Station is a capital project that, while not currently reflected in the active project list, is anticipated to be brought before the City Council within the next two years. This initiative is expected to address immediate needs for employee parking in the short term, supporting City operations and staff requirements.

### Capital Project Carryover from Prior Years

Based on Capital Budget approved in prior years, work is underway on several multi-year CIP projects, some of which include: the Alisal Vibrancy Plan, Boronda Road Congestion Relief, Improvements at Williams Road, Sidewalk & Drainage Improvements, Street Preventative Maintenance, Traffic Signal Upgrades, Recreation and Library, and Public Safety Upgrades. Below is a table summarizing unspent appropriations as of May 1, 2026 by department projects. A detailed listing by individual project is provided in the next section of this document, CIP Carryover.

Department	Up To Amount
Administration & Finance	\$ 575,679
Community Development	7,261,646
Public Safety	309,132
Public Works	43,899,860
Library & Community Services	13,913,348
<b>Total</b>	<b>\$ 65,959,664</b>

### Conclusion

The five-year CIP provides a snapshot of community needs. It is a plan for future projects, and their completion is subject to economic conditions affecting 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 are 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. Finally, contributions from prior-year budgeted CIP projects continue to add to the significant local CIP effort.

Sincerely,

*René Mendez*

René Mendez, City Manager



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Project Carryover By Department**

Department	Project #	Funding Source	Up To Amount
<b>12 - Administration</b>			
37 Mortensen Exterior Rehabilitation	9355	6100 - Airport	203,576
Airport Pavement Maint & Mgmt Plan	9335	5102 - Special Aviation-Fed, 5201 - Special Const. Assist - Fed & St	9,449
Airport Security & Access Control System	9023	6100 - Airport	50,700
Airport Storefront & Restaurant	9369	6100 - Airport	52,692
Airport Tree Removal	9404	5102 - Special Aviation-Fed, 6100 - Airport	34,137
Core Area Development	9050	6100 - Airport	40
<b>12 - Administration Total</b>			<u>350,594</u>
<b>20 - Finance</b>			
Video Data System Architecture	9353	1000 - General Fund	225,085
<b>20 - Finance Total</b>			<u>225,085</u>
<b>30 - Community Development</b>			
65 W. Alisal Improvements	9087	1000 - General Fund, 6900 Permit Services	580,449
Alisal Greening, Beautification and Safety	9345	1200 - Measure G, 5201 - Special Const. Assist - Fed & St, 5203 - Special Const. Assist - Others	714,386
Chinatown Navigation Ctr Sprung Shelter	9125	1000 - General Fund, 1200 - Measure G	915,386
Chinatown Revitalization Plan	9070	1000 - General Fund	698,014
City/County Downtown Parking Facility	9341	5203 - Special Const. Assist-Others	262,928
EDE Alisal Vibrancy Plan	9246	1200 - Measure G	2,654,893
ED Element Implementation	9136	1000 - General Fund, 1200 - Measure G	38,973
FGA Central Area-EIR	9079	5203 - Special Const Assist - Others	20,843
FGA Central Specific Plan Application	9179	5203 - Special Const Assist - Others	8,104
FGA Ferrasci Business Center Specific Plan	9343	5203 - Special Const Assist - Others	13,872
FGA W Area-EIR	9078	5203 - Special Const Assist - Others	36,902
Homelessness Service Coordination	9279	2942 - CA Emergency Solutions & Housing	28,114
Housing Production Fund	9021	5203 - Special Const Assist - Others	18,414
Permanent Homeless Shelter	9001	1000 - General Fund	130,111
Permit Center Technology Upgrade	9093	6900 - Permit Services	1,067,465
TRAKIT Business License	9047	6900 - Permit Services	69,857
TRAKIT Update	9158	6900 - Permit Services	2,935
<b>30 - Community Development Total</b>			<u>7,261,646</u>
<b>45 - Fire</b>			
Fire Command/Staff Vehicles	9210	1000 - General Fund	1,819
Fire Station Renovations	9235	1200 - Measure G	221,344
Fire Station Repairs	9541	1100 - Measure E	85,969
<b>45 - Fire Total</b>			<u>309,132</u>

Department	Project #	Funding Source	Up To Amount
<b>50 - Public Works</b>			
Active Transportation Plan	9349	1200 - Measure G	671
ADA Traffic Signal Upgrades	9253	2401 - Gas Tax	82,771
ADA Transition Plan-Sidewalks & Ramps	9618	2401 - Gas Tax	1,000,000
Alisal Safe Routes to School Project	9360	1200 - Measure G, 5201 - Special Const Assist - MX Bonds	62,185
Annual Pavement And Sidewalk Maint	9438	2401 - Gas Tax, 2511 - SB 1	1,873,131
Asbestos/Mold Remediation	9356	2910 - Community Development	46,850
Bicycle Lane Installations	9607	2401 - Gas Tax	40,924
Boronda Rd Congestion Relief	9510	1200 - Measure G, 2301 - Development Fees - Arterial, 2401 - Gas Tax, 2510 - Measure X 5201 - Special Const Assist - Fed & St	3,581,629
Bridge Maintenance Program	9266	2401 - Gas Tax, 2510 - Measure X	417,899
Cesar Chavez Park Dry Basin System	9359	1100 - Measure E	100,000
City Hall Improvements	9612	1000 - General Fund, 1100 - Measure E, 1200 - Measure G	499,179
City Street Sign Retro Reflectivity	9162	2401 - Gas Tax	81,187
Computer Aided Design System	9667	5203 - Special Const Assist - Others	135,915
Congestion Mgmt Agency City %	9461	2401 - Gas Tax	13,070
Contamination Mitigation	9069	5201 - Special Const Assist - Fed & St	73,255
Davis Rd Imp (Laurel to Rossi)	9173	5203 - Special Const Assist - Others	70,000
Division Street Plan	9236	5203 - Special Const Assist - Others	112,500
Downtown Complete Streets	9090	5201 - Special Const Assist - Fed & St	211,886
Downtown Traffic & Parking Study	9153	5203 - Special Const Assist - Others	24,753
E Bernal Drive Improvements	9171	2306 - Development Fees - Arterial	245,172
E Lake St Pump Station Upgrade	9222	6400 - Sewer	127,408
East Lake Streets Sewer Repairs	9302	2301 - Development Fees - Sewer & Storm	696
East Market Street Cycle Track	9364	5201 - Special Const Assist - Fed & St	93,608
Energy-Related Impvts City Facilities	9184	5203 - Special Const Assist - Others	241,886
EV Charging Infrastructure	9372	1100 - Measure E	200,000
Facilities ADA Transition Plan	9217	1200 - Measure G	144,820
Garner Street Improvements	9503	1100 - Measure E, 5201 - Special Const Assist - Fed & St	195,503
Geographic Information Systems	9103	1000 - General Fund, 2510 - Measure X	213,852
Harden Parkway Path and SRTS	9367	2510 - Measure X, 5201 - Special Const Assist - Fed & St	440,538
Industrial Waste Liftstation	9009	6200 - Industrial Waste	1,608,491
IW Treatment Facility Repairs	9794	1000 - General Fund, 6200 - Industrial Waste	189,435
IWTF Expansion Project	9338	1000 - General Fund	396,073
John Street/Williams Safe Routes	9371	2401 - Gas Tax, 2510 - Measure X	500,000
Kern/101 Ramps-Mobray	9140	2306 - Development Fees - Arterial	145,000
Main St @ Lamar St Pedestrian Enhance	9362	2510 - Measure X, 5201 - Special Const Assist - Fed & St	25,671
Monte Bella Subdivision Improvements	9120	2109 - Monte Bella Maint District	3,594,618
Monterey Garage Improvements	9395	1100 - Measure E, 6801 - Downtown Parking District	173,557
Monterey St Garage Security System Impr	9064	6801 - Downtown Parking District	22,843
N Davis Rd Guard Rail Impvt	9074	2511 - SB 1	25,345
Natividad Creek Silt Removal	9086	2301 - Development Fees - Sewer & Storm	100,000
No Parking/Street Sweeping Sign	9292	1200 - Measure G, 2510 - Measure X	450,000
North/East Maint Improvement District	9053	2105 - NE Salinas Landscape District	8,470
Pedestrian Safety Improvements	9391	2401 - Gas Tax, 2510 - Measure X	208,717
Priority & Miscellaneous Storm Sewer Impr	9735	2301 - Development Fees - Sewer & Storm	1,498,045

<b>Department</b>	<b>Project #</b>	<b>Funding Source</b>	<b>Up To Amount</b>
Priority Traffic Signals	9094	2510 - Measure X, 5202 - Special Const Assist - MX Bonds	9,884
Repairs to Lift Stations	9743	6400 - Sewer	214,482
Residential Permit Parking Study	9314	6803 - Parking Enforcement	75,000
S Salinas Dry Weather Storm	9075	6200 - Industrial Waste	235,000
Safe Routes to School Plan	9196	5201 - Special Const Assist - Fed & St	27,431
Safe Streets Pilot Program	9290	5201 - Special Const Assist - Fed & St	33,863
Salinas Prj - Enhance Stormwater	9317	5201 - Special Const Assist - Fed & St, 6200 - Industrial Waste	700,251
Salinas River Maintenance Prog	9130	6200 - Industrial Waste	30,000
Salinas River Outfall Channel Repairs	9114	2301 - Development Fees-Sewer & Storm, 5201 - Special Const Assist - Fed & St	227,937
Salinas Storm Water Management	9321	1000 - General Fund, 1200 - Measure G, 5201 - Special Const Assist - Fed & St, 6200 - Industrial Waste	190,840
Sanitary Sewer Equipment	9725	5203 - Special Const Assist - Others	461,164
Sanitary Sewer Management System	9283	6400 - Sewer	59,784
Sanitary Sewer Master Plan Update	9008	2301 - Development Fees - Sewer & Storm	19,080
San Juan Grade Sidewalk & Street Light	9363	2510 - Measure X, 5201 - Special Const Assist - Fed & St	287,855
Santa Rita Storm Channel	9175	2301 - Development Fees - Sewer & Storm	160,213
Sewer Maintenance Equipment	9243	6400 - Sewer	54,831
Sidewalk & Drainage Repairs	9720	1000 - General Fund, 1200 - Measure G, 2401 - Gas Tax, 2510 - Measure X	2,231,937
Silt Removal Gabilan Creek	9127	2301 - Development Fees - Sewer & Storm	395,000
Slurry Seal Improvements	9981	1000 - General Fund, 1100 - Measure E, 1200 - Measure G 2401 - Gas Tax, 2510 - Measure X, 2511 - SB 1, 5201 - Special Const Assist - Fed & St, 5202 - Special Const Assist - MX Bonds	10,382,534
Storm Sewer Drainage Repairs	9139	2401 - Gas Tax, 2510 - Measure X, 5201 - Special Const Assist - Fed & St	817,179
Streetlight Installation	9267	2510 - Measure X	655,326
Street Median Landscaping	9775	2401 - Gas Tax	40,370
Striping & Signing Improvements	9081	2510 - Measure X, 2511 - SB 1	293,492
Sun/Market Intersection	9133	2306 - Development Fees - Arterial	190,000
T/S Boronda and Falcon	9281	5203 - Special Const Assist - Others	700,000
Traffic Calming Improvements	9163	1000 - General Fund, 2510 - Measure X	534,913
Traffic Fee Ordinance Update	9662	2306 - Development Fees - Arterial	434,404
Traffic Improvements Skyway/Airport	9084	5203 - Special Const Assist - Others	378,167
Traffic Signal Installation	9654	2401 - Gas Tax, 2510 - Measure X	1,589,303
Tree Planting - Forest Mgmt Plan	9043	1000 - General Fund, 1200 - Measure G, 2304 - Development Fees - Trees, 2401 - Gas Tax 5201 - Special Const Assist - Fed & St	485,728
Vendor Permit Implementation	9322	1000 - General Fund	6,432
Vista Nueva Subdivision Improvements	9056	2107 - Vista Nueva Maintenance District	235,000
Williams Rd UD/Street/Streetscape & Med	9071	2306 - Development Fees - Arterial, 2401 - Gas Tax, 2511 - SB 1	2,156,538
Williams Road Median Island	9128	2306 - Development Fees - Arterial, 5201 - Special Const Assist - Fed & St	308,371
<b>50 - Public Works Total</b>			<b>43,899,860</b>

<b>Department</b>	<b>Project #</b>	<b>Funding Source</b>	<b>Up To Amount</b>
<b>55 - Recreation</b>			
Aquatic Center Improvements	9943	1000 - General Fund	71,432
Athletic Field Repairs	9737	2302 - Development Fees - Parks & Playgr	50,830
Closter Park Revitalization	9350	1000 - General Fund, 5201 - Special Const Assist - Fed & St	297,395
Community Center Improvements	9352	1200 - Measure G	174,465
District 5 Recreation Center	9342	1100 - Measure E, 1200 - Measure G	8,044,900
Firehouse Rec Center	9311	1000 - General Fund	1,094,498
Hebbron & Breadbox Needs Assessment	9165	1200 - Measure G	66,592
Hebbron Family Center Revitalization	9336	2910 - Community Development, 5201 - Special Const Assist - Fed & St	800,324
Lower Natividad Creek Park	9454	2302 - Development Fees - Parks & Playgr	49,733
Monte Bella Park	9403	2302 - Development Fees - Parks & Playgr	419,087
Natividad Creek Community Park	9346	2302 - Development Fees - Parks & Playgr	352,337
Playground Improvements at Parks	9060	1000 - General Fund, 1100 - Measure E, 1200 - Measure G	561,441
Rec Facility @ Muni Pool	9535	1000 - General Fund	425,367
Sherwood Tennis Center Imp	9379	1200 - Measure G, 2302 - Development Fees - Parks & Playgr	110,773
		<b>55 - Recreation Total</b>	<b>12,519,174</b>
<b>60 - Library</b>			
Computers Upgrade LCSD	9195	1100 - Measure E	734
New El Gabilan Library	9166	5203 - Special Const Assist - Others	72,778
Steinbeck & Chavez Roof Replace/Repair	9969	1000 - General Fund	1,150,000
Steinbeck Library Upgrades	9716	1100 - Measure E, 5203 - Special Const Assist - Others	170,662
		<b>60 - Library Total</b>	<b>1,394,174</b>
		<b>GRAND TOTAL</b>	<b>65,959,664</b>

'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Category Summary**

<b>Category</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
Airport	195,000	105,000	40,000	20,000		<b>360,000</b>
Community Development	450,000	450,000	5,610,000	950,000	950,000	<b>8,410,000</b>
Engineering & Transportation	14,119,600	15,128,000	3,760,000	3,260,000	20,650,000	<b>56,917,600</b>
Facilities Maintenance			1,250,000	5,150,000	300,000	<b>6,700,000</b>
Fire			8,350,000	20,600,000	18,100,000	<b>47,050,000</b>
Industrial Waste	65,000	65,000	65,000	50,000	50,000	<b>295,000</b>
Sanitary Sewer	16,500,000	15,300,000	20,965,000	4,230,000	23,460,000	<b>80,455,000</b>
Storm Sewer (NPDES)	1,245,200	1,079,200	1,729,200	979,200	1,229,200	<b>6,262,000</b>
Street Maintenance	11,744,000	7,345,000	11,245,000	11,245,000	11,245,000	<b>52,824,000</b>
Traffic Signals	2,620,000	620,000	620,000	620,000	620,000	<b>5,100,000</b>
Urban Forestry	225,000	225,000	235,000	240,000	240,000	<b>1,165,000</b>
<b>GRAND TOTAL</b>	<b>47,163,800</b>	<b>40,317,200</b>	<b>53,869,200</b>	<b>47,344,200</b>	<b>76,844,200</b>	<b>265,538,600</b>

'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>Airport</b>								
Airport Fencing & Restroom	9038	2	45,000	45,000	20,000			110,000
37 Mortensen Exterior Rehabilitation	9355	2	50,000	50,000				100,000
Airport Storefront & Restaurant Equipment	9369	2	100,000	10,000	20,000	20,000		150,000
<b>Airport Total</b>			<b>195,000</b>	<b>105,000</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>360,000</b>
<b>Community Development</b>								
Chinatown Revitalization Plan & Implementation	9070	2			5,000,000	500,000	500,000	6,000,000
65 W. Alisal Improvements	9087	2			160,000			160,000
Permit Center Technology Upgrade	9093	1	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Community Development Total</b>			<b>450,000</b>	<b>450,000</b>	<b>5,610,000</b>	<b>950,000</b>	<b>950,000</b>	<b>8,410,000</b>
<b>Engineering &amp; Transportation</b>								
Alisal Airport Multi-Use Trail	9034	3			50,000	50,000	50,000	150,000
Williams Rd UD	9071	1	215,000	215,000	215,000	215,000	2,100,000	2,960,000
Geographic Information Systems	9103	1	35,000	40,000	45,000	45,000	50,000	215,000
Williams Road Streetscape & Safety Improvements	9128	2	2,100,000	992,000	600,000	600,000	16,100,000	20,392,000
Traffic Calming Improvements	9163	3	700,000		200,000	200,000	200,000	1,300,000
Bridge Maintenance Program	9266	1	250,000	100,000	500,000			850,000
Streetlight Installation	9267	2	700,000	500,000	700,000	700,000	700,000	3,300,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	1	1,674,100					1,674,100
Harden Parkway Path & Safe Routes to School	9367	2	3,623,000	5,051,000				8,674,000
John Street/Williams Rd Safe Routes to School	9371	1	1,050,000	6,754,000				7,804,000
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	1,350,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	275,000
Boronda Rd Congestion Relief	9510	1	3,422,500	1,126,000	1,100,000	1,100,000	1,100,000	7,848,500
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	125,000
<b>Engineering &amp; Transportation Total</b>			<b>14,119,600</b>	<b>15,128,000</b>	<b>3,760,000</b>	<b>3,260,000</b>	<b>20,650,000</b>	<b>56,917,600</b>
<b>Facilities Maintenance</b>								
EV Charging Infrastructure at City Facilities	9372	2			250,000	50,000	50,000	350,000
City Yard Relocation	9374	3			1,000,000	5,100,000	250,000	6,350,000
<b>Facilities Maintenance Total</b>			<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>5,150,000</b>	<b>300,000</b>	<b>6,700,000</b>
<b>Fire</b>								
Fire Radio Command/Mobile Data Comp	9213	2				3,000,000		3,000,000
Fire Stations Repairs	9541	2			1,700,000	1,600,000	1,500,000	4,800,000
Fire Station 7	9626	2			5,800,000	16,000,000	16,600,000	38,400,000
Fire Training Tower Maint & Temp Training Area	9984	2			850,000			850,000
<b>Fire Total</b>			<b>0</b>	<b>0</b>	<b>8,350,000</b>	<b>20,600,000</b>	<b>18,100,000</b>	<b>47,050,000</b>
<b>Industrial Waste</b>								
Salinas Dry Weather Diversion	9075	2	50,000	50,000	50,000	50,000	50,000	250,000

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000			45,000
<b>Industrial Waste Total</b>			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>50,000</b>	<b>50,000</b>	<b>295,000</b>
<b>Sanitary Sewer</b>								
Repair of Existing Sewer Mains	9375	1	650,000	1,500,000	2,565,000	1,850,000	1,200,000	7,765,000
Future Sewer Mains	9376	1	8,050,000	3,500,000	5,100,000	330,000	4,350,000	21,330,000
Lake Street Lift Station	9378	1	7,650,000	10,150,000	13,150,000			30,950,000
Santa Rita Lift Station	9381	2				550,000	6,100,000	6,650,000
Mill Lake Lift Station	9388	2				450,000	6,100,000	6,550,000
Carpenter Hall Lift Station	9389	2				350,000		350,000
Harkins Road Lift Station	9396	2					550,000	550,000
TP 2 Lift Station	9400	2				550,000	5,010,000	5,560,000
Sanitary Sewer System Improvements	9853	1	150,000	150,000	150,000	150,000	150,000	750,000
<b>Sanitary Sewer Total</b>			<b>16,500,000</b>	<b>15,300,000</b>	<b>20,965,000</b>	<b>4,230,000</b>	<b>23,460,000</b>	<b>80,455,000</b>
<b>Storm Sewer (NPDES)</b>								
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	250,000
Silt Removal Gabilan Creek	9127	2	443,000	290,000	290,000	290,000	290,000	1,603,000
Storm Sewer Drainage Repairs	9139	1	350,000		250,000		250,000	850,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	406,000
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	290,000
No Parking/Street Sweeping Signage Program	9292	2	263,000	100,000	400,000	400,000	400,000	1,563,000
Cesar Chavez Park Dry Basin System Repair	9359	2			100,000	100,000	100,000	300,000
Storm Sewer Infrastructure Improvements	9735	2		500,000	500,000			1,000,000
<b>Storm Sewer (NPDES) Total</b>			<b>1,245,200</b>	<b>1,079,200</b>	<b>1,729,200</b>	<b>979,200</b>	<b>1,229,200</b>	<b>6,262,000</b>
<b>Street Maintenance</b>								
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,825,000	1,825,000	1,825,000	1,825,000	1,825,000	9,125,000
ADA Transition Plan & Curb Ramps-City Wide	9618	1	300,000	300,000				600,000
Sidewalk Improvements	9720	1	770,000	170,000	1,170,000	1,170,000	1,170,000	4,450,000
Street Preventive Maintenance Program	9981	2	8,549,000	4,750,000	7,950,000	7,950,000	7,950,000	37,149,000
<b>Street Maintenance Total</b>			<b>11,744,000</b>	<b>7,345,000</b>	<b>11,245,000</b>	<b>11,245,000</b>	<b>11,245,000</b>	<b>52,824,000</b>
<b>Traffic Signals</b>								
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	250,000
Traffic Signal Installations and Upgrades	9654	2	2,570,000	570,000	570,000	570,000	570,000	4,850,000
<b>Traffic Signals Total</b>			<b>2,620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>5,100,000</b>
<b>Urban Forestry</b>								
North/East Maint Improvement District	9053	3	60,000	60,000	60,000	65,000	65,000	310,000
Vista Nueva Subdivision Improvements	9056	2	15,000	15,000	15,000	15,000	15,000	75,000
Monte Bella Subdivision Improvements	9120	2	50,000	50,000	60,000	60,000	60,000	280,000
Street Median Landscaping	9775	2	100,000	100,000	100,000	100,000	100,000	500,000
<b>Urban Forestry Total</b>			<b>225,000</b>	<b>225,000</b>	<b>235,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,165,000</b>
<b>GRAND TOTAL</b>			<b>47,163,800</b>	<b>40,317,200</b>	<b>53,869,200</b>	<b>47,344,200</b>	<b>76,844,200</b>	<b>265,538,600</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Department Summary**

<b>Department</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
12 - Administration	195,000	105,000	40,000	20,000		<b>360,000</b>
30 - Community Development	450,000	450,000	5,610,000	950,000	950,000	<b>8,410,000</b>
45 - Fire			8,350,000	20,600,000	18,100,000	<b>47,050,000</b>
50 - Public Works	46,518,800	39,762,200	39,869,200	25,774,200	57,794,200	<b>209,718,600</b>
<b>GRAND TOTAL</b>	<b>47,163,800</b>	<b>40,317,200</b>	<b>53,869,200</b>	<b>47,344,200</b>	<b>76,844,200</b>	<b>265,538,600</b>

'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Department**

Department	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>12 - Administration</b>								
Airport Fencing & Restroom	9038	2	45,000	45,000	20,000			110,000
37 Mortensen Exterior Rehabilitation	9355	2	50,000	50,000				100,000
Airport Storefront & Restaurant Equipment	9369	2	100,000	10,000	20,000	20,000		150,000
<b>12 - Administration Total</b>			<b>195,000</b>	<b>105,000</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>360,000</b>
<b>30 - Community Development</b>								
Chinatown Revitalization Plan & Implementation	9070	2			5,000,000	500,000	500,000	6,000,000
65 W. Alisal Improvements	9087	2			160,000			160,000
Permit Center Technology Upgrade	9093	1	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>30 - Community Development Total</b>			<b>450,000</b>	<b>450,000</b>	<b>5,610,000</b>	<b>950,000</b>	<b>950,000</b>	<b>8,410,000</b>
<b>45 - Fire</b>								
Fire Radio Command/Mobile Data Comp	9213	2				3,000,000		3,000,000
Fire Stations Repairs	9541	2			1,700,000	1,600,000	1,500,000	4,800,000
Fire Station 7	9626	2			5,800,000	16,000,000	16,600,000	38,400,000
Fire Training Tower Maint & Temp Training Area	9984	2			850,000			850,000
<b>45 - Fire Total</b>			<b>0</b>	<b>0</b>	<b>8,350,000</b>	<b>20,600,000</b>	<b>18,100,000</b>	<b>47,050,000</b>
<b>50 - Public Works</b>								
Alisal Airport Multi-Use Trail	9034	3			50,000	50,000	50,000	150,000
North/East Maint Improvement District	9053	3	60,000	60,000	60,000	65,000	65,000	310,000
Vista Nueva Subdivision Improvements	9056	2	15,000	15,000	15,000	15,000	15,000	75,000
Williams Rd UD	9071	1	215,000	215,000	215,000	215,000	2,100,000	2,960,000
Salinas Dry Weather Diversion	9075	2	50,000	50,000	50,000	50,000	50,000	250,000
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Geographic Information Systems	9103	1	35,000	40,000	45,000	45,000	50,000	215,000
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	250,000
Monte Bella Subdivision Improvements	9120	2	50,000	50,000	60,000	60,000	60,000	280,000
Silt Removal Gabilan Creek	9127	2	443,000	290,000	290,000	290,000	290,000	1,603,000
Williams Road Streetscape & Safety Improvements	9128	2	2,100,000	992,000	600,000	600,000	16,100,000	20,392,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000			45,000
Storm Sewer Drainage Repairs	9139	1	350,000		250,000		250,000	850,000
Traffic Calming Improvements	9163	3	700,000		200,000	200,000	200,000	1,300,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	406,000
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	250,000
Bridge Maintenance Program	9266	1	250,000	100,000	500,000			850,000
Streetlight Installation	9267	2	700,000	500,000	700,000	700,000	700,000	3,300,000
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	290,000
No Parking/Street Sweeping Signage Program	9292	2	263,000	100,000	400,000	400,000	400,000	1,563,000

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
Cesar Chavez Park Dry Basin System Repair	9359	2			100,000	100,000	100,000	<b>300,000</b>
San Juan Grade Road Sidewalk & Streetlight Imp	9363	1	1,674,100					<b>1,674,100</b>
Harden Parkway Path & Safe Routes to School	9367	2	3,623,000	5,051,000				<b>8,674,000</b>
John Street/Williams Rd Safe Routes to School	9371	1	1,050,000	6,754,000				<b>7,804,000</b>
EV Charging Infrastructure at City Facilities	9372	2			250,000	50,000	50,000	<b>350,000</b>
City Yard Relocation	9374	3			1,000,000	5,100,000	250,000	<b>6,350,000</b>
Repair of Existing Sewer Mains	9375	1	650,000	1,500,000	2,565,000	1,850,000	1,200,000	<b>7,765,000</b>
Future Sewer Mains	9376	1	8,050,000	3,500,000	5,100,000	330,000	4,350,000	<b>21,330,000</b>
Lake Street Lift Station	9378	1	7,650,000	10,150,000	13,150,000			<b>30,950,000</b>
Santa Rita Lift Station	9381	2				550,000	6,100,000	<b>6,650,000</b>
Mill Lake Lift Station	9388	2				450,000	6,100,000	<b>6,550,000</b>
Carpenter Hall Lift Station	9389	2				350,000		<b>350,000</b>
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	<b>1,350,000</b>
Harkins Road Lift Station	9396	2					550,000	<b>550,000</b>
TP 2 Lift Station	9400	2				550,000	5,010,000	<b>5,560,000</b>
Annual Pavement And Sidewalk Maintenance	9438	1	1,825,000	1,825,000	1,825,000	1,825,000	1,825,000	<b>9,125,000</b>
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	<b>275,000</b>
Boronda Rd Congestion Relief	9510	1	3,422,500	1,126,000	1,100,000	1,100,000	1,100,000	<b>7,848,500</b>
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>
ADA Transition Plan & Curb Ramps-City Wide	9618	1	300,000	300,000				<b>600,000</b>
Traffic Signal Installations and Upgrades	9654	2	2,570,000	570,000	570,000	570,000	570,000	<b>4,850,000</b>
Sidewalk Improvements	9720	1	770,000	170,000	1,170,000	1,170,000	1,170,000	<b>4,450,000</b>
Storm Sewer Infrastructure Improvements	9735	2		500,000	500,000			<b>1,000,000</b>
Street Median Landscaping	9775	2	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
Sanitary Sewer System Improvements	9853	1	150,000	150,000	150,000	150,000	150,000	<b>750,000</b>
Street Preventive Maintenance Program	9981	2	8,549,000	4,750,000	7,950,000	7,950,000	7,950,000	<b>37,149,000</b>
<b>50 - Public Works Total</b>			<b>46,518,800</b>	<b>39,762,200</b>	<b>39,869,200</b>	<b>25,774,200</b>	<b>57,794,200</b>	<b>209,718,600</b>
<b>GRAND TOTAL</b>			<b>47,163,800</b>	<b>40,317,200</b>	<b>53,869,200</b>	<b>47,344,200</b>	<b>76,844,200</b>	<b>265,538,600</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Funding Source Summary**

<b>Source</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund			14,810,000	26,350,000	19,000,000	<b>60,160,000</b>
1200 - Measure G			2,000,000	2,000,000	2,000,000	<b>6,000,000</b>
2105 - NE Salinas Landscape District	60,000	60,000	60,000	65,000	65,000	<b>310,000</b>
2107 - Vista Nueva Maintenance District	15,000	15,000	15,000	15,000	15,000	<b>75,000</b>
2109 - Monte Bella Maintenance District	50,000	50,000	60,000	60,000	60,000	<b>280,000</b>
2301 - Development Fees- Sanitary Sewer	7,170,000	7,870,000	9,071,700	1,770,000	8,072,000	<b>33,953,700</b>
2306 - Development Fees-Arterial	5,189,000	400,000	600,000	600,000	400,000	<b>7,189,000</b>
2311 - Development Fees- Storm Sewer	574,200	921,200	921,200	421,200	421,200	<b>3,259,000</b>
2401 - Gas Tax	3,577,800	3,264,000	2,563,000	2,438,000	4,448,000	<b>16,290,800</b>
2510 - Measure X Transportation & Safety	6,906,010	3,982,000	6,120,000	5,495,000	7,325,000	<b>29,828,010</b>
2511 - SB1 Road Maintenance & Rehab	6,650,000	4,650,000	4,650,000	4,650,000	4,650,000	<b>25,250,000</b>
2910 - Community Development	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
5201 - Special Const. Assist-Fed & St	6,407,690	10,555,000			14,000,000	<b>30,962,690</b>
5202 - Special Const. Assist-Bonds	24,100					<b>24,100</b>
6100 - Municipal Airport	195,000	105,000	40,000	20,000		<b>360,000</b>
6200 - Industrial Waste	65,000	65,000	65,000	50,000	50,000	<b>295,000</b>
6400 - Sewer	9,330,000	7,430,000	11,893,300	2,460,000	15,388,000	<b>46,501,300</b>
6900 - Permit Services	450,000	450,000	500,000	450,000	450,000	<b>2,300,000</b>
<b>GRAND TOTAL</b>	<b>47,163,800</b>	<b>40,317,200</b>	<b>53,869,200</b>	<b>47,344,200</b>	<b>76,844,200</b>	<b>265,538,600</b>

'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Funding Source**

Source	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>1000 - General Fund</b>								
Chinatown Revitalization Plan & Implementation	9070	2			5,000,000	500,000	500,000	6,000,000
65 W. Alisal Improvements	9087	2			110,000			110,000
Fire Radio Command/Mobile Data Comp	9213	2				3,000,000		3,000,000
Cesar Chavez Park Dry Basin System Repair	9359	2			100,000	100,000	100,000	300,000
EV Charging Infrastructure at City Facilities	9372	2			250,000	50,000	50,000	350,000
City Yard Relocation	9374	3			1,000,000	5,100,000	250,000	6,350,000
Fire Stations Repairs	9541	2			1,700,000	1,600,000	1,500,000	4,800,000
Fire Station 7	9626	2			5,800,000	16,000,000	16,600,000	38,400,000
Fire Training Tower Maint & Temp Training Area	9984	2			850,000			850,000
<b>1000 - General Fund Total</b>			<b>0</b>	<b>0</b>	<b>14,810,000</b>	<b>26,350,000</b>	<b>19,000,000</b>	<b>60,160,000</b>
<b>1200 - Measure G</b>								
Street Preventive Maintenance Program	9981	2			2,000,000	2,000,000	2,000,000	6,000,000
<b>1200 - Measure G Total</b>			<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>6,000,000</b>
<b>2105 - NE Salinas Landscape District</b>								
North/East Maint Improvement District	9053	3	60,000	60,000	60,000	65,000	65,000	310,000
<b>2105 - NE Salinas Landscape District Total</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>65,000</b>	<b>65,000</b>	<b>310,000</b>
<b>2107 - Vista Nueva Maintenance District</b>								
Vista Nueva Subdivision Improvements	9056	2	15,000	15,000	15,000	15,000	15,000	75,000
<b>2107 - Vista Nueva Maintenance District Total</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>
<b>2109 - Monte Bella Maintenance District</b>								
Monte Bella Subdivision Improvements	9120	2	50,000	50,000	60,000	60,000	60,000	280,000
<b>2109 - Monte Bella Maintenance District Total</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>280,000</b>
<b>2301 - Development Fees- Sanitary Sewer</b>								
Repair of Existing Sewer Mains	9375	1	450,000	525,000	171,700	833,000	219,000	2,198,700
Future Sewer Mains	9376	1	6,570,000	2,780,000	4,750,000	57,000	813,000	14,970,000
Lake Street Lift Station	9378	1		4,415,000	4,000,000			8,415,000
Santa Rita Lift Station	9381	2				225,000	2,250,000	2,475,000
Mill Lake Lift Station	9388	2				225,000	2,250,000	2,475,000
Carpenter Hall Lift Station	9389	2				15,000		15,000
Harkins Road Lift Station	9396	2					270,000	270,000
TP 2 Lift Station	9400	2				265,000	2,120,000	2,385,000

Source	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
Sanitary Sewer System Improvements	9853	1	150,000	150,000	150,000	150,000	150,000	750,000
<b>2301 - Development Fees- Sanitary Sewer Total</b>			<b>7,170,000</b>	<b>7,870,000</b>	<b>9,071,700</b>	<b>1,770,000</b>	<b>8,072,000</b>	<b>33,953,700</b>
<b>2306 - Development Fees-Arterial</b>								
Williams Road Streetscape & Safety Improvements	9128	2	100,000	100,000	300,000	300,000	100,000	900,000
Boronda Rd Congestion Relief	9510	1	3,089,000	300,000	300,000	300,000	300,000	4,289,000
Traffic Signal Installations and Upgrades	9654	2	2,000,000					2,000,000
<b>2306 - Development Fees-Arterial Total</b>			<b>5,189,000</b>	<b>400,000</b>	<b>600,000</b>	<b>600,000</b>	<b>400,000</b>	<b>7,189,000</b>
<b>2311 - Development Fees- Storm Sewer</b>								
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	250,000
Silt Removal Gabilan Creek	9127	2	443,000	290,000	290,000	290,000	290,000	1,603,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	406,000
Storm Sewer Infrastructure Improvements	9735	2		500,000	500,000			1,000,000
<b>2311 - Development Fees- Storm Sewer Total</b>			<b>574,200</b>	<b>921,200</b>	<b>921,200</b>	<b>421,200</b>	<b>421,200</b>	<b>3,259,000</b>
<b>2401 - Gas Tax</b>								
Williams Rd UD	9071	1	215,000	215,000	215,000	215,000	2,100,000	2,960,000
Storm Sewer Drainage Repairs	9139	1	175,000		125,000		125,000	425,000
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	250,000
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	290,000
Harden Parkway Path & Safe Routes to School	9367	2	300,000					300,000
John Street/Williams Rd Safe Routes to School	9371	1	250,000	500,000				750,000
Pedestrian Safety Improvements	9391	2	170,000	170,000	170,000	170,000	170,000	850,000
Annual Pavement And Sidewalk Maintenance	9438	1	175,000	175,000	175,000	175,000	175,000	875,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	275,000
Boronda Rd Congestion Relief	9510	1	333,500	326,000	300,000	300,000	300,000	1,559,500
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	125,000
ADA Transition Plan & Curb Ramps-City Wide	9618	1	300,000	300,000				600,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	2,850,000
Sidewalk Improvements	9720	1	170,000	170,000	170,000	170,000	170,000	850,000
Street Median Landscaping	9775	2	100,000	100,000	100,000	100,000	100,000	500,000
Street Preventive Maintenance Program	9981	2	631,300	550,000	550,000	550,000	550,000	2,831,300
<b>2401 - Gas Tax Total</b>			<b>3,577,800</b>	<b>3,264,000</b>	<b>2,563,000</b>	<b>2,438,000</b>	<b>4,448,000</b>	<b>16,290,800</b>
<b>2510 - Measure X Transportation &amp; Safety</b>								
Alisal Airport Multi-Use Trail	9034	3			50,000	50,000	50,000	150,000
Geographic Information Systems	9103	1	35,000	40,000	45,000	45,000	50,000	215,000
Williams Road Streetscape & Safety Improvements	9128	2	250,000	642,000	300,000	300,000	2,000,000	3,492,000
Storm Sewer Drainage Repairs	9139	1	175,000		125,000		125,000	425,000
Traffic Calming Improvements	9163	3	700,000		200,000	200,000	200,000	1,300,000
Bridge Maintenance Program	9266	1	250,000	100,000	500,000			850,000
Streetlight Installation	9267	2	200,000	29	200,000	200,000	200,000	800,000

Source	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
No Parking/Street Sweeping Signage Program	9292	2	263,000	100,000	400,000	400,000	400,000	1,563,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	1	392,410					392,410
Harden Parkway Path & Safe Routes to School	9367	2	497,000	500,000				997,000
John Street/Williams Rd Safe Routes to School	9371	1	250,000	500,000				750,000
Pedestrian Safety Improvements	9391	2	100,000	100,000	100,000	100,000	100,000	500,000
Boronda Rd Congestion Relief	9510	1		500,000	500,000	500,000	500,000	2,000,000
Sidewalk Improvements	9720	1	600,000		1,000,000	1,000,000	1,000,000	3,600,000
Street Preventive Maintenance Program	9981	2	3,193,600	1,500,000	2,700,000	2,700,000	2,700,000	12,793,600
<b>2510 - Measure X Transportation &amp; Safety Total</b>			<b>6,906,010</b>	<b>3,982,000</b>	<b>6,120,000</b>	<b>5,495,000</b>	<b>7,325,000</b>	<b>29,828,010</b>

### 2511 - SB1 Road Maintenance & Rehab

Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Street Preventive Maintenance Program	9981	2	4,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,500,000
<b>2511 - SB1 Road Maintenance &amp; Rehab Total</b>			<b>6,650,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>25,250,000</b>

### 2910 - Community Development

Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>2910 - Community Development Total</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

### 5201 - Special Const. Assist-Fed & St

Williams Road Streetscape & Safety Improvements	9128	2	1,750,000	250,000			14,000,000	16,000,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	1	1,281,690					1,281,690
Harden Parkway Path & Safe Routes to School	9367	2	2,826,000	4,551,000				7,377,000
John Street/Williams Rd Safe Routes to School	9371	1	550,000	5,754,000				6,304,000
<b>5201 - Special Const. Assist-Fed &amp; St Total</b>			<b>6,407,690</b>	<b>10,555,000</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>30,962,690</b>

### 5202 - Special Const. Assist-Bonds

Street Preventive Maintenance Program	9981	2	24,100					24,100
<b>5202 - Special Const. Assist-Bonds Total</b>			<b>24,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,100</b>

### 6100 - Municipal Airport

Airport Fencing & Restroom	9038	2	45,000	45,000	20,000			110,000
37 Mortensen Exterior Rehabilitation	9355	2	50,000	50,000				100,000
Airport Storefront & Restaurant Equipment	9369	2	100,000	10,000	20,000	20,000		150,000
<b>6100 - Municipal Airport Total</b>			<b>195,000</b>	<b>105,000</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>360,000</b>

### 6200 - Industrial Waste

Salinas Dry Weather Diversion	9075	2	50,000	50,000	50,000	50,000	50,000	250,000
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Source	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000			45,000
<b>6200 - Industrial Waste Total</b>			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>50,000</b>	<b>50,000</b>	<b>295,000</b>

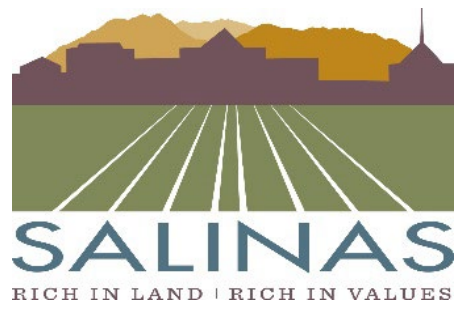
#### 6400 - Sewer

Repair of Existing Sewer Mains	9375	1	200,000	975,000	2,393,300	1,017,000	981,000	5,566,300
Future Sewer Mains	9376	1	1,480,000	720,000	350,000	273,000	3,537,000	6,360,000
Lake Street Lift Station	9378	1	7,650,000	5,735,000	9,150,000			22,535,000
Santa Rita Lift Station	9381	2				325,000	3,850,000	4,175,000
Mill Lake Lift Station	9388	2				225,000	3,850,000	4,075,000
Carpenter Hall Lift Station	9389	2				335,000		335,000
Harkins Road Lift Station	9396	2					280,000	280,000
TP 2 Lift Station	9400	2				285,000	2,890,000	3,175,000
<b>6400 - Sewer Total</b>			<b>9,330,000</b>	<b>7,430,000</b>	<b>11,893,300</b>	<b>2,460,000</b>	<b>15,388,000</b>	<b>46,501,300</b>

#### 6900 - Permit Services

65 W. Alisal Improvements	9087	2			50,000			50,000
Permit Center Technology Upgrade	9093	1	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>6900 - Permit Services Total</b>			<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,300,000</b>

<b>GRAND TOTAL</b>	<b>47,163,800</b>	<b>40,317,200</b>	<b>53,869,200</b>	<b>47,344,200</b>	<b>76,844,200</b>	<b>265,538,600</b>
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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

<b>Category</b>	<b>Project #</b>	<b>Priority</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
<b>Airport</b>								
Airport Fencing & Restroom	9038	2	45,000	45,000	20,000			<b>110,000</b>
37 Mortensen Exterior Rehabilitation	9355	2	50,000	50,000				<b>100,000</b>
Airport Storefront & Restaurant Equipment	9369	2	100,000	10,000	20,000	20,000		<b>150,000</b>
<b>Airport Total</b>			<b>195,000</b>	<b>105,000</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>360,000</b>
<b>GRAND TOTAL</b>			<b>195,000</b>	<b>105,000</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>360,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9038  
**Project Name** Airport Fencing & Restroom

<b>Contact</b>	Matt Nelson	<b>Department</b>	12 - Administration
<b>Type</b>	Improvement	<b>Category</b>	Airport
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	06/30/29	<b>Council District</b>	City-Wide

### Description

Replace and upgrade aging Airport perimeter and terminal fencing. Renovate terminal restroom to modernize and make ADA compliant.

### Justification

Improvements are necessary due to security and ADA compliance issues.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	45,000	45,000	20,000	0	0	<b>110,000</b>
<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6100 - Municipal Airport	45,000	45,000	20,000	0	0	<b>110,000</b>
<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9355  
**Project Name** 37 Mortensen Exterior Rehabilitation

<b>Contact</b>	Matt Nelson	<b>Department</b>	12 - Administration
<b>Type</b>	Buildings	<b>Category</b>	Airport
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/23
<b>Completion Date</b>	06/30/28	<b>Council District</b>	City-Wide

### Description

Rehabilitate the exterior of 37 Mortensen Ave. The project includes repainting, residing, and repairing the exterior walls and membranes of the building.

### Justification

The project will be funded by Municipal Airport Fund.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	50,000	50,000	0	0	0	<b>100,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6100 - Municipal Airport	50,000	50,000	0	0	0	<b>100,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9369  
**Project Name** Airport Storefront & Restaurant Equipment

<b>Contact</b>	Matt Nelson	<b>Department</b>	12 - Administration
<b>Type</b>	Improvement	<b>Category</b>	Airport
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/24
<b>Completion Date</b>	06/30/30	<b>Council District</b>	City-Wide

### Description

Design terminal restaurant store front framing, glass, and doors. Replacement of aging restaurant equipment.

### Justification

The project will be funded by Municipal Airport Fund.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	100,000	10,000	20,000	20,000	0	<b>150,000</b>
<b>Total</b>	<b>100,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6100 - Municipal Airport	100,000	10,000	20,000	20,000	0	<b>150,000</b>
<b>Total</b>	<b>100,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>150,000</b>

'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>Community Development</b>								
Chinatown Revitalization Plan & Implementation	9070	2			5,000,000	500,000	500,000	<b>6,000,000</b>
65 W. Alisal Improvements	9087	2			160,000			<b>160,000</b>
Permit Center Technology Upgrade	9093	1	450,000	450,000	450,000	450,000	450,000	<b>2,250,000</b>
<b>Community Development Total</b>			<b>450,000</b>	<b>450,000</b>	<b>5,610,000</b>	<b>950,000</b>	<b>950,000</b>	<b>8,410,000</b>
<b>GRAND TOTAL</b>			<b>450,000</b>	<b>450,000</b>	<b>5,610,000</b>	<b>950,000</b>	<b>950,000</b>	<b>8,410,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9070  
**Project Name** Chinatown Revitalization Plan & Implementation

<b>Contact</b>	Francisco Brambila	<b>Department</b>	30 - Community Development
<b>Type</b>	Improvement	<b>Category</b>	Community Development
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	01/07/15
<b>Completion Date</b>	06/30/31	<b>Council District</b>	4

### Description

Implementation of the Chinatown Revitalization Plan including community-driven improvement projects with visual impact. Developing a streetscape and infrastructure master plan, security measures, acquisition of properties, building improvement and remediation of newly acquired parcels for mixed-use development and affordable housing production, street and neighborhood maintenance, and supporting culturally relevant public art and the creation of cultural spaces as economic drivers.

### Justification

Implementing policies and actions in the Economic Development Element and Chinatown Revitalization Plan emerging opportunities. Funding would be leveraged with other grant funds including CDBG and would also support implementation of community-driven improvement projects that address critical needs, including sanitation, beautification, and neighborhood stabilization.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5900 - Other Prof Svcs	0	0	5,000,000	500,000	500,000	<b>6,000,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>6,000,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	5,000,000	500,000	500,000	<b>6,000,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>6,000,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9087  
**Project Name** 65 W. Alisal Improvements

<b>Contact</b>	Kirstie Zehring	<b>Department</b>	30 - Community Development
<b>Type</b>	Improvement	<b>Category</b>	Community Development
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/20
<b>Completion Date</b>	06/30/29	<b>Council District</b>	3

### Description

This project seeks to fund capital improvements to address increased staffing, deferred maintenance, and improve environment for customers. Funding will be used for reconfiguration and creation of additional workspace for staff, integration of safety measures for customers and employees, and facility improvements including elevator repair and restroom remodeling. Funding would allow for a cleaner and safer environment for customers and staff.

### Justification

This project is proposed to be implemented as it necessitates interior alterations to accommodate customers and staff with increased safety and cleanliness.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.6010 - Other Outside Svc	0	0	160,000	0	0	<b>160,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	110,000	0	0	<b>110,000</b>
6900 - Permit Services	0	0	50,000	0	0	<b>50,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9093  
**Project Name** Permit Center Technology Upgrade

<b>Contact</b>	Lisa Brinton	<b>Department</b>	30 - Community Development
<b>Type</b>	Software	<b>Category</b>	Community Development
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/16
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

This program creates the ability to capitalize on current technologies along with the upgrading and maintenance of hardware, software services (i.e., QLess, OAS, Projectdiox and virtual inspections), and system performance to provide a higher level of customer service. Acquiring new software services, hardware and technology implementation allows for better methods to process and manage permits issued by various city departments. Includes other professional services, for the request for proposal process, live training, written guides, and videos geared towards both staff and the community, plus a percentage of regular pay for the Permit Center Coordinator (25%) and Permit Center Management analyst (35%) dedicated to Trakit, Avolve, staff training, and webpage management. This fund will provide fifty thousand dollars to support project management of the initial phase of replacing the current permit management software.

### Justification

Improvements to the TRAKIT system, QLess, OAS, Projectdiox and virtual inspections are essential for improved customer service and staff efficiencies. This is an appropriate use of the 5% technology fee collected for each building permit.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
62.8550 - Software	235,000	235,000	235,000	235,000	235,000	<b>1,175,000</b>
61.9992 - Regular Pay CIP	51,000	101,000	101,000	101,000	101,000	<b>455,000</b>
63.6080 - Bank Charges	80,000	80,000	80,000	80,000	80,000	<b>400,000</b>
66.5800 - Computer Software	20,000	20,000	20,000	20,000	20,000	<b>100,000</b>
63.5900 - Other Prof Svcs	50,000	0	0	0	0	<b>50,000</b>
66.5810 - Computer Equip	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
62.8510 - IT Communications Hardware	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
64.1000 - Admin Overhead	4,000	4,000	4,000	4,000	4,000	<b>20,000</b>
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6900 - Permit Services	450,000	450,000	450,000	450,000	450,000	<b>2,250,000</b>
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>

'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>Engineering &amp; Transportation</b>								
Alisal Airport Multi-Use Trail	9034	3			50,000	50,000	50,000	<b>150,000</b>
Williams Rd UD	9071	1	215,000	215,000	215,000	215,000	2,100,000	<b>2,960,000</b>
Geographic Information Systems	9103	1	35,000	40,000	45,000	45,000	50,000	<b>215,000</b>
Williams Road Streetscape & Safety Improvements	9128	2	2,100,000	992,000	600,000	600,000	16,100,000	<b>20,392,000</b>
Traffic Calming Improvements	9163	3	700,000		200,000	200,000	200,000	<b>1,300,000</b>
Bridge Maintenance Program	9266	1	250,000	100,000	500,000			<b>850,000</b>
Streetlight Installation	9267	2	700,000	500,000	700,000	700,000	700,000	<b>3,300,000</b>
San Juan Grade Road Sidewalk & Streetlight Imp	9363	1	1,674,100					<b>1,674,100</b>
Harden Parkway Path & Safe Routes to School	9367	2	3,623,000	5,051,000				<b>8,674,000</b>
John Street/Williams Rd Safe Routes to School	9371	1	1,050,000	6,754,000				<b>7,804,000</b>
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	<b>1,350,000</b>
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	<b>275,000</b>
Boronda Rd Congestion Relief	9510	1	3,422,500	1,126,000	1,100,000	1,100,000	1,100,000	<b>7,848,500</b>
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>
<b>Engineering &amp; Transportation Total</b>			<b>14,119,600</b>	<b>15,128,000</b>	<b>3,760,000</b>	<b>3,260,000</b>	<b>20,650,000</b>	<b>56,917,600</b>
<b>GRAND TOTAL</b>			<b>14,119,600</b>	<b>15,128,000</b>	<b>3,760,000</b>	<b>3,260,000</b>	<b>20,650,000</b>	<b>56,917,600</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9034  
**Project Name** Alisal Airport Multi-Use Trail

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	3 Low/Desirable	<b>Start Date</b>	07/01/22
<b>Completion Date</b>	On Going	<b>Council District</b>	2

### Description

Acquire right of way and design for the 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), and Airport Blvd. (Skyway to HWY). Trail into golf course, reclamation ditch, and school area.

### Justification

City intends to apply for an ATP federal grant.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5900 - Other Prof Svcs	0	0	50,000	50,000	50,000	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2510 - Measure X Transportation & Safety	0	0	50,000	50,000	50,000	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9071  
**Project Name** Williams Rd UD

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/17
<b>Completion Date</b>	12/31/31	<b>Council District</b>	2

### Description

With the utility undergrounding of Williams Road (Bardin to Alisal), the roadway will need to be reconstructed to include underground and road improvements. TFO (#48) will fund median island improvements, which will occur in two phases.

### Justification

The City has received the Safe Streets for All grant from the federal government. Undergrounding will need to occur before construction identified in the grant can proceed.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	150,000	150,000	150,000	150,000	2,000,000	<b>2,600,000</b>
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
61.9992 - Regular Pay CIP	15,000	15,000	15,000	15,000	50,000	<b>110,000</b>
<b>Total</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>2,100,000</b>	<b>2,960,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	215,000	215,000	215,000	215,000	2,100,000	<b>2,960,000</b>
<b>Total</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>2,100,000</b>	<b>2,960,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9103  
**Project Name** Geographic Information Systems

<b>Contact</b>	Telat Yalcin	<b>Department</b>	50 - Public Works
<b>Type</b>	Software	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/12
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

This project provides supporting technology, data and analytical services for the City's transportation safety, construction and maintenance programs. This includes aerial imagery acquisition for the entire City.

### Justification

Replacement of supporting equipment, software and applications are required for staff support of CIP projects.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5900 - Other Prof Svcs	35,000	40,000	45,000	45,000	50,000	<b>215,000</b>
<b>Total</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>	<b>215,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2510 - Measure X Transportation & Safety	35,000	40,000	45,000	45,000	50,000	<b>215,000</b>
<b>Total</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>	<b>215,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9128  
**Project Name** Williams Road Streetscape & Safety Improvements

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	06/30/31	<b>Council District</b>	1,2

### Description

Safety improvements from E. Alisal St. to Freedom Blvd. Improvements will include lane reduction, new bike lanes and three roundabouts at E. Alisal St., E Market St. and Freedom Blvd. Total project construction cost estimated to be \$20 million.

### Justification

The City received \$16M from the federal government for the Safe Streets for All grant in December 2023. The grant will fund safety improvements and lane reduction along Williams Road. Funding is set aside for construction. The City will be funding design and state and federal environmental permitting.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	500,000	500,000	16,000,000	<b>17,000,000</b>
63.6010 - Other Outside Svc	2,000,000	892,000	0	0	0	<b>2,892,000</b>
61.9992 - Regular Pay CIP	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>2,100,000</b>	<b>992,000</b>	<b>600,000</b>	<b>600,000</b>	<b>16,100,000</b>	<b>20,392,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
5201 - Special Const. Assist-Fed & St	1,750,000	250,000	0	0	14,000,000	<b>16,000,000</b>
2510 - Measure X Transportation & Safety	250,000	642,000	300,000	300,000	2,000,000	<b>3,492,000</b>
2306 - Development Fees-Arterial	100,000	100,000	300,000	300,000	100,000	<b>900,000</b>
<b>Total</b>	<b>2,100,000</b>	<b>992,000</b>	<b>600,000</b>	<b>600,000</b>	<b>16,100,000</b>	<b>20,392,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9163  
**Project Name** Traffic Calming Improvements

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	3 Low/Desirable	<b>Start Date</b>	07/01/06
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

This project implements the City-wide traffic calming policy for residential streets.

### Justification

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

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	650,000	0	150,000	150,000	150,000	<b>1,100,000</b>
63.5400 - Engineering Svcs	40,000	0	40,000	40,000	40,000	<b>160,000</b>
64.1000 - Admin Overhead	10,000	0	10,000	10,000	10,000	<b>40,000</b>
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,300,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2510 - Measure X Transportation & Safety	700,000	0	200,000	200,000	200,000	<b>1,300,000</b>
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,300,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9266  
**Project Name** Bridge Maintenance Program

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/17
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

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

### Justification

The City is pursuing funding from Caltrans for major bridge maintenance. The program requires commitment from the City to fund ongoing routine maintenance.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	250,000	100,000	500,000	0	0	<b>850,000</b>
<b>Total</b>	<b>250,000</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2510 - Measure X Transportation & Safety	250,000	100,000	500,000	0	0	<b>850,000</b>
<b>Total</b>	<b>250,000</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9267  
**Project Name** Streetlight Installation

<b>Contact</b>	Mohammad El-Ali	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/17
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Analysis and installation of energy efficient LED streetlighting.

### Justification

The project will address dark areas to improve public safety, increase visibility to reduce night time pedestrian crashes, and deter theft and vandalism Citywide.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	500,000	300,000	500,000	500,000	500,000	<b>2,300,000</b>
63.6010 - Other Outside Svc	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
61.9992 - Regular Pay CIP	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>700,000</b>	<b>500,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,300,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2910 - Community Development	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
2510 - Measure X Transportation & Safety	200,000	0	200,000	200,000	200,000	<b>800,000</b>
<b>Total</b>	<b>700,000</b>	<b>500,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,300,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9363  
**Project Name** San Juan Grade Road Sidewalk & Streetlight Imp

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	05/01/23
<b>Completion Date</b>	06/30/28	<b>Council District</b>	City-Wide

### Description

San Juan Grade Road Sidewalk & Streetlight Improvements.

### Justification

Improvements are needed to the sidewalks adjacent to San Juan Grade Road in addition to updated streetlighting.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	1,424,100	0	0	0	0	<b>1,424,100</b>
63.6010 - Other Outside Svc	150,000	0	0	0	0	<b>150,000</b>
64.1000 - Admin Overhead	50,000	0	0	0	0	<b>50,000</b>
61.9992 - Regular Pay CIP	50,000	0	0	0	0	<b>50,000</b>
<b>Total</b>	<b>1,674,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,674,100</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
5201 - Special Const. Assist-Fed & St	1,281,690	0	0	0	0	<b>1,281,690</b>
2510 - Measure X Transportation & Safety	392,410	0	0	0	0	<b>392,410</b>
<b>Total</b>	<b>1,674,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,674,100</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9367  
**Project Name** Harden Parkway Path & Safe Routes to School

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/24
<b>Completion Date</b>	06/30/29	<b>Council District</b>	6

### Description

Safety improvements along Harden Parkway from N Main Street to El Dorado Drive, McKinnon Street from Harden Parkway to E Alvin Drive, and Westminster Drive from McKinnon St to Devonshire Way. Improvements will include a road diet, a 2-way separated multi-use path, storm water bio-retentions, accessible sidewalks and crosswalk, curb extensions and a roundabout.

### Justification

The City received funding from the Active Transportation Program. The grant will fund safety improvements and lane reduction on Harden Parkway.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.6010 - Other Outside Svc	3,523,000	1,500,000	0	0	0	<b>5,023,000</b>
66.4000 - Improvements	0	3,451,000	0	0	0	<b>3,451,000</b>
64.1000 - Admin Overhead	50,000	50,000	0	0	0	<b>100,000</b>
61.9992 - Regular Pay CIP	50,000	50,000	0	0	0	<b>100,000</b>
<b>Total</b>	<b>3,623,000</b>	<b>5,051,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,674,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
5201 - Special Const. Assist-Fed & St	2,826,000	4,551,000	0	0	0	<b>7,377,000</b>
2510 - Measure X Transportation & Safety	497,000	500,000	0	0	0	<b>997,000</b>
2401 - Gas Tax	300,000	0	0	0	0	<b>300,000</b>
<b>Total</b>	<b>3,623,000</b>	<b>5,051,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,674,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9371  
**Project Name** John Street/Williams Rd Safe Routes to School

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/25
<b>Completion Date</b>	06/30/31	<b>Council District</b>	2

### Description

Safety improvements from the intersection of John Street and Wood Street to Williams Road and Bardin Rd. Improvements will include buffered bike lanes, Class IV bikeway, curb extensions, and Rectangular Rapid Flashing Beacons.

### Justification

The City received \$7.954M from the Active Transportation Program in December 2024. The grant will fund safety improvements along John Street and Williams Rd. This project has multiple phases.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	1,050,000	6,754,000	0	0	0	<b>7,804,000</b>
<b>Total</b>	<b>1,050,000</b>	<b>6,754,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,804,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
5201 - Special Const. Assist-Fed & St	550,000	5,754,000	0	0	0	<b>6,304,000</b>
2510 - Measure X Transportation & Safety	250,000	500,000	0	0	0	<b>750,000</b>
2401 - Gas Tax	250,000	500,000	0	0	0	<b>750,000</b>
<b>Total</b>	<b>1,050,000</b>	<b>6,754,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,804,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9391  
**Project Name** Pedestrian Safety Improvements

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

This project provides for the annual replacement of traffic signs, in-pavement signs, markings and other minor improvements at 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. Staff is able to identify improvements for safety at schools. These improvements include new signing, flashing beacons, striping and other tools that will be funded by this program. School Safety Projects are aligned with the City's Vision Zero Policy.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	270,000	270,000	270,000	270,000	270,000	<b>1,350,000</b>
<b>Total</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>1,350,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	170,000	170,000	170,000	170,000	170,000	<b>850,000</b>
2510 - Measure X Transportation & Safety	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>Total</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>1,350,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9461  
**Project Name** Congestion Mgmt Agency City %

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Plan	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	05/01/91
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### 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.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
64.5320 - Contr Other Agen	55,000	55,000	55,000	55,000	55,000	<b>275,000</b>
<b>Total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>275,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	55,000	55,000	55,000	55,000	55,000	<b>275,000</b>
<b>Total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>275,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9510  
**Project Name** Boronda Rd Congestion Relief

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/17
<b>Completion Date</b>	On Going	<b>Council District</b>	1,6

### Description

Construct roundabouts at McKinnon, El Dorado, Natividad, and Independence Blvd. Construct 2 additional lanes; bike lanes; median island; overlay or rehab of existing lanes; landscaping and irrigation; farmers ditch; signing and striping; NPDES features including widening of existing bridge over Gabilan Creek.

Staff will be pursuing multiple sources of funding.

### 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.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	2,289,000	0	1,000,000	1,000,000	800,000	<b>5,089,000</b>
63.5400 - Engineering Svcs	500,000	1,026,000	0	0	200,000	<b>1,726,000</b>
63.6010 - Other Outside Svc	533,500	0	0	0	0	<b>533,500</b>
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
61.9992 - Regular Pay CIP	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>3,422,500</b>	<b>1,126,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>7,848,500</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2306 - Development Fees-Arterial	3,089,000	300,000	300,000	300,000	300,000	<b>4,289,000</b>
2510 - Measure X Transportation & Safety	0	500,000	500,000	500,000	500,000	<b>2,000,000</b>
2401 - Gas Tax	333,500	326,000	300,000	300,000	300,000	<b>1,559,500</b>
<b>Total</b>	<b>3,422,500</b>	<b>1,126,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>7,848,500</b>

## Capital Improvement Plan

Salinas, CA

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

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Engineering & Transportation
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### 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 of 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.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	25,000	25,000	25,000	25,000	25,000	<b>125,000</b>
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>Facilities Maintenance</b>								
EV Charging Infrastructure at City Facilities	9372	2			250,000	50,000	50,000	<b>350,000</b>
City Yard Relocation	9374	3			1,000,000	5,100,000	250,000	<b>6,350,000</b>
<b>Facilities Maintenance Total</b>			<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>5,150,000</b>	<b>300,000</b>	<b>6,700,000</b>
<b>GRAND TOTAL</b>			<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>5,150,000</b>	<b>300,000</b>	<b>6,700,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9372  
**Project Name** EV Charging Infrastructure at City Facilities

<b>Contact</b>	John Ball	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Facilities Maintenance
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/25
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Install and upgrade electric vehicle (EV) charging stations for City owned electric vehicles. Install, upgrade, or replace electrical panels and equipment at facilities as required to support necessary power capacity. Install or replace wiring as needed to accommodate increased electrical load.

### Justification

The City of Salinas is transitioning to electric vehicles over the next five years. To support this transition, the City must have adequate charging infrastructure in place to ensure vehicles can be charged as needed, allowing operations to continue efficiently and without interruption.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	250,000	50,000	50,000	<b>350,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>50,000</b>	<b>50,000</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	250,000	50,000	50,000	<b>350,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>50,000</b>	<b>50,000</b>	<b>350,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9374  
**Project Name** City Yard Relocation

<b>Contact</b>	Mohammad El-Ali	<b>Department</b>	50 - Public Works
<b>Type</b>	Buildings	<b>Category</b>	Facilities Maintenance
<b>Priority</b>	3 Low/Desirable	<b>Start Date</b>	07/01/28
<b>Completion Date</b>	06/30/31	<b>Council District</b>	City-Wide

### Description

City Yard relocation to Elvee Drive.

### Justification

Relocation allows for expansion of City Yard and Economic Development at Work Street site.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	0	5,000,000	0	<b>5,000,000</b>
63.5010 - Professional Svcs	0	0	900,000	0	150,000	<b>1,050,000</b>
61.9992 - Regular Pay CIP	0	0	50,000	50,000	50,000	<b>150,000</b>
64.1000 - Admin Overhead	0	0	50,000	50,000	50,000	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>5,100,000</b>	<b>250,000</b>	<b>6,350,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	1,000,000	5,100,000	250,000	<b>6,350,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>5,100,000</b>	<b>250,000</b>	<b>6,350,000</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>Fire</b>								
Fire Radio Command/Mobile Data Comp	9213	2				3,000,000		<b>3,000,000</b>
Fire Stations Repairs	9541	2			1,700,000	1,600,000	1,500,000	<b>4,800,000</b>
Fire Station 7	9626	2			5,800,000	16,000,000	16,600,000	<b>38,400,000</b>
Fire Training Tower Maint & Temp Training Area	9984	2			850,000			<b>850,000</b>
	<b>Fire Total</b>		<b>0</b>	<b>0</b>	<b>8,350,000</b>	<b>20,600,000</b>	<b>18,100,000</b>	<b>47,050,000</b>
	<b>GRAND TOTAL</b>		<b>0</b>	<b>0</b>	<b>8,350,000</b>	<b>20,600,000</b>	<b>18,100,000</b>	<b>47,050,000</b>

## Capital Improvement Plan

Salinas, CA

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

<b>Contact</b>	Sam Klemek	<b>Department</b>	45 - Fire
<b>Type</b>	Equipment	<b>Category</b>	Fire
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/17
<b>Completion Date</b>	06/30/30	<b>Council District</b>	City-Wide

### Description

Mobile radios are mission-critical safety equipment that provide reliable communication between fire apparatus, dispatch, and other public safety agencies during emergency responses. Existing mobile radios will have reached the end of their service life, will no longer be fully supported by the manufacturers, and will become incompatible with evolving regional and system-wide communications standards.

### Justification

Replacement of mobile radios is necessary to maintain operational reliability, ensure interoperability with partner agencies, and support firefighter safety during emergency incidents.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.5610 - Radio Equip-City	0	0	0	3,000,000	0	<b>3,000,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	0	3,000,000	0	<b>3,000,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9541  
**Project Name** Fire Stations Repairs

<b>Contact</b>	Sam Klemek	<b>Department</b>	45 - Fire
<b>Type</b>	Maintenance	<b>Category</b>	Fire
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/07
<b>Completion Date</b>	06/30/31	<b>Council District</b>	City-Wide

### Description

This project provides funding for renovations and upgrades for Salinas fire stations. Improvements include life-safety repairs, building system upgrades (HVAC, electrical, plumbing), ADA compliance, apparatus bay improvements, and modernization of living and operational spaces. The project is structured as a multi-year capital reinvestment program to address aging infrastructure and deferred maintenance across multiple facilities.

### Justification

Fire stations represent critical public safety infrastructure that must remain operational 24/7. Many facilities are aging and require reinvestment to maintain safety, functionality, and regulatory compliance. Implementing a phased renovation program allows the City to address priority deficiencies while minimizing service disruption and smoothing fiscal impacts over multiple years.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	1,700,000	1,600,000	1,500,000	<b>4,800,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,600,000</b>	<b>1,500,000</b>	<b>4,800,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	1,700,000	1,600,000	1,500,000	<b>4,800,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,600,000</b>	<b>1,500,000</b>	<b>4,800,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9626  
**Project Name** Fire Station 7

<b>Contact</b>	Sam Klemek	<b>Department</b>	45 - Fire
<b>Type</b>	Buildings	<b>Category</b>	Fire
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/22
<b>Completion Date</b>	06/30/31	<b>Council District</b>	6

### Description

This project funds the design and construction of Fire Station 7, including station facilities, apparatus bays, support spaces, utilities, furnishings, fixtures, and equipment. The project is informed by the Fire Station 7 Needs Assessment conducted to reflect the upcoming development of the north growth area of the city.

### Justification

Fire Station 7 is required to maintain acceptable emergency response times and meet service demands in the City's northern growth area. The facility will enhance operational readiness, firefighter safety, and emergency response capacity. The proposed budget reflects cost estimates that account for escalation since the completion of the Needs Assessment.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	3,000,000	14,000,000	15,000,000	<b>32,000,000</b>
63.5010 - Professional Svcs	0	0	1,000,000	2,000,000	1,600,000	<b>4,600,000</b>
66.1000 - Land	0	0	1,800,000	0	0	<b>1,800,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>16,000,000</b>	<b>16,600,000</b>	<b>38,400,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	5,800,000	16,000,000	16,600,000	<b>38,400,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>16,000,000</b>	<b>16,600,000</b>	<b>38,400,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9984  
**Project Name** Fire Training Tower Maint & Temp Training Area

<b>Contact</b>	Sam Klemek	<b>Department</b>	45 - Fire
<b>Type</b>	Buildings	<b>Category</b>	Fire
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/16
<b>Completion Date</b>	06/30/29	<b>Council District</b>	3

### Description

This project will demolish outdated training infrastructure and construct a modern, multi-use Fire Training Grounds facility. Improvements will support firefighter training, safety exercises, and operational readiness using current standards and best practices.

### Justification

Funding for this project was previously appropriated and subsequently reallocated to the Fire Station 1 renovation project. That reallocation was recommended by the Fire Department and approved by City Council in order to prioritize immediate facility needs at Fire Station 1. With those critical renovations now addressed, this project restores funding for the Fire Training Grounds to replace outdated training infrastructure and support firefighter safety, readiness, and compliance with current training standards.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	850,000	0	0	<b>850,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	850,000	0	0	<b>850,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

<b>Category</b>	<b>Project #</b>	<b>Priority</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
<b>Industrial Waste</b>								
Salinas Dry Weather Diversion	9075	2	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000			<b>45,000</b>
<b>Industrial Waste Total</b>			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>50,000</b>	<b>50,000</b>	<b>295,000</b>
<b>GRAND TOTAL</b>			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>50,000</b>	<b>50,000</b>	<b>295,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9075  
**Project Name** Salinas Dry Weather Diversion

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Plan	<b>Category</b>	Industrial Waste
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/14
<b>Completion Date</b>	06/30/31	<b>Council District</b>	City-Wide

### Description

Ongoing expenses related to cost sharing for engineering and other services related to the Industrial Wastewater Collection and Conveyance System. Scope includes seeking new grant funding to augment efforts to capture runoff from South Salinas, conveyance to TP-1 and pumping to Monterey One Water for farming and other recycled water uses.

### Justification

Professional services are necessary to provide grant writing, permitting and other efforts. This project supports a cooperative effort between the City and M1W which is funded by a \$10M Prop 1 grant while seeking an equal amount in the next round of funding.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6200 - Industrial Waste	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9130  
**Project Name** Salinas River Maintenance Program

<b>Contact</b>	Ray Lerma	<b>Department</b>	50 - Public Works
<b>Type</b>	Plan	<b>Category</b>	Industrial Waste
<b>Priority</b>	3 Low/Desirable	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Support efforts of the Salinas River Channel Stream Maintenance Program's River Management Unit Association, Inc. The City will become a landowner member of the Association and pay annual dues.

### Justification

According to the September 4, 2018 MOU, the City agreed to support the Salinas River Channel Stream Maintenance Program as a landowner member affirming the common interest of the sustainable management of riverine lands in the Salinas Valley Groundwater Basin.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
64.7020 - Assoc Memberships	15,000	15,000	15,000	0	0	<b>45,000</b>
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6200 - Industrial Waste	15,000	15,000	15,000	0	0	<b>45,000</b>
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

<b>Category</b>	<b>Project #</b>	<b>Priority</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
<b>Sanitary Sewer</b>								
Repair of Existing Sewer Mains	9375	1	650,000	1,500,000	2,565,000	1,850,000	1,200,000	<b>7,765,000</b>
Future Sewer Mains	9376	1	8,050,000	3,500,000	5,100,000	330,000	4,350,000	<b>21,330,000</b>
Lake Street Lift Station	9378	1	7,650,000	10,150,000	13,150,000			<b>30,950,000</b>
Santa Rita Lift Station	9381	2				550,000	6,100,000	<b>6,650,000</b>
Mill Lake Lift Station	9388	2				450,000	6,100,000	<b>6,550,000</b>
Carpenter Hall Lift Station	9389	2				350,000		<b>350,000</b>
Harkins Road Lift Station	9396	2					550,000	<b>550,000</b>
TP 2 Lift Station	9400	2				550,000	5,010,000	<b>5,560,000</b>
Sanitary Sewer System Improvements	9853	1	150,000	150,000	150,000	150,000	150,000	<b>750,000</b>
<b>Sanitary Sewer Total</b>			<b>16,500,000</b>	<b>15,300,000</b>	<b>20,965,000</b>	<b>4,230,000</b>	<b>23,460,000</b>	<b>80,455,000</b>
<b>GRAND TOTAL</b>			<b>16,500,000</b>	<b>15,300,000</b>	<b>20,965,000</b>	<b>4,230,000</b>	<b>23,460,000</b>	<b>80,455,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9375  
**Project Name** Repair of Existing Sewer Mains

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	06/01/26
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Repair and replacement of existing sewer main as defined in the 2023 Sanitary Sewer Master Plan Update for Cesar Chavez Park, Upper Carr Lake, Upstream TP2 Diversion, Northridge Mall, East Market and Upstream Lake Street, Cherokee Drive, Kings St, Del Monte and Mae, Natividad Rd, Sherwood Dr, and East Laurel Dr and Williams Rd.

### Justification

The 2023 Sanitary Sewer Master Plan Update identified 31 existing sewer main in need of repair and replacement due to capacity constraints. This list has narrowed to focus on projects that may also impact future development.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	300,000	700,000	2,065,000	1,700,000	0	<b>4,765,000</b>
63.5400 - Engineering Svcs	300,000	700,000	400,000	50,000	1,100,000	<b>2,550,000</b>
61.9992 - Regular Pay CIP	50,000	100,000	100,000	100,000	100,000	<b>450,000</b>
<b>Total</b>	<b>650,000</b>	<b>1,500,000</b>	<b>2,565,000</b>	<b>1,850,000</b>	<b>1,200,000</b>	<b>7,765,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6400 - Sewer	200,000	975,000	2,393,300	1,017,000	981,000	<b>5,566,300</b>
2301 - Development Fees- Sanitary Sewer	450,000	525,000	171,700	833,000	219,000	<b>2,198,700</b>
<b>Total</b>	<b>650,000</b>	<b>1,500,000</b>	<b>2,565,000</b>	<b>1,850,000</b>	<b>1,200,000</b>	<b>7,765,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9376  
**Project Name** Future Sewer Mains

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	06/01/26
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Replacement of existing sewer main to support future development as defined in the 2023 Sanitary Sewer Master Plan Update for San Juan Grade, North Davis Rd, Freedom Parkway, Natividad Creek Park, East Alisal St and Abbott St.

### Justification

The 2023 Sanitary Sewer Master Plan Update identified 9 existing sewer main in need of replacement to support future development.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	7,500,000	3,000,000	5,000,000	0	3,500,000	<b>19,000,000</b>
63.5400 - Engineering Svcs	450,000	400,000	0	300,000	750,000	<b>1,900,000</b>
61.9992 - Regular Pay CIP	100,000	100,000	100,000	30,000	100,000	<b>430,000</b>
<b>Total</b>	<b>8,050,000</b>	<b>3,500,000</b>	<b>5,100,000</b>	<b>330,000</b>	<b>4,350,000</b>	<b>21,330,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2301 - Development Fees- Sanitary Sewer	6,570,000	2,780,000	4,750,000	57,000	813,000	<b>14,970,000</b>
6400 - Sewer	1,480,000	720,000	350,000	273,000	3,537,000	<b>6,360,000</b>
<b>Total</b>	<b>8,050,000</b>	<b>3,500,000</b>	<b>5,100,000</b>	<b>330,000</b>	<b>4,350,000</b>	<b>21,330,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9378  
**Project Name** Lake Street Lift Station

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	06/01/26
<b>Completion Date</b>	11/30/28	<b>Council District</b>	4

### Description

Replacement of existing lift station.

### Justification

Lake St Lift Station is the largest lift station serving the City with a sewershed of approximately 4,108 acres. This triplex system was constructed in the 1960's and does not have sufficient capacity for existing flows. It does not have sufficient capacity for the anticipated future flows from the FGA (Central and East). Failure of the lift station would impact a significant area of NE Salinas' Districts 1, 2, 4 and 6.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	4,000,000	10,000,000	13,000,000	0	0	<b>27,000,000</b>
66.1000 - Land	2,000,000	0	0	0	0	<b>2,000,000</b>
63.5400 - Engineering Svcs	1,600,000	100,000	100,000	0	0	<b>1,800,000</b>
61.9992 - Regular Pay CIP	50,000	50,000	50,000	0	0	<b>150,000</b>
<b>Total</b>	<b>7,650,000</b>	<b>10,150,000</b>	<b>13,150,000</b>	<b>0</b>	<b>0</b>	<b>30,950,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6400 - Sewer	7,650,000	5,735,000	9,150,000	0	0	<b>22,535,000</b>
2301 - Development Fees- Sanitary Sewer	0	4,415,000	4,000,000	0	0	<b>8,415,000</b>
<b>Total</b>	<b>7,650,000</b>	<b>10,150,000</b>	<b>13,150,000</b>	<b>0</b>	<b>0</b>	<b>30,950,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9381  
**Project Name** Santa Rita Lift Station

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	06/01/29
<b>Completion Date</b>	06/30/31	<b>Council District</b>	5

### Description

Replacement of existing lift station.

### Justification

Santa Rita Lift Station is duplex system. The lift station does not have bypass capacity. The condition of the lift station is less than satisfactory. Replacement is recommended by the 2023 Sanitary Sewer Mast Plan Update.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	0	0	5,000,000	<b>5,000,000</b>
66.1000 - Land	0	0	0	0	1,000,000	<b>1,000,000</b>
63.5400 - Engineering Svcs	0	0	0	500,000	0	<b>500,000</b>
61.9992 - Regular Pay CIP	0	0	0	50,000	100,000	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>6,100,000</b>	<b>6,650,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6400 - Sewer	0	0	0	325,000	3,850,000	<b>4,175,000</b>
2301 - Development Fees- Sanitary Sewer	0	0	0	225,000	2,250,000	<b>2,475,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>6,100,000</b>	<b>6,650,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9388  
**Project Name** Mill Lake Lift Station

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	06/01/29
<b>Completion Date</b>	06/30/31	<b>Council District</b>	5

### Description

Replacement of existing lift station.

### Justification

Santa Rita Lift Station is duplex system. The lift station does not have bypass capacity. The condition of the lift station is less than satisfactory. Replacement is recommended by the 2023 Sanitary Sewer Mast Plan Update.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	0	0	5,000,000	<b>5,000,000</b>
66.1000 - Land	0	0	0	0	1,000,000	<b>1,000,000</b>
63.5400 - Engineering Svcs	0	0	0	400,000	0	<b>400,000</b>
61.9992 - Regular Pay CIP	0	0	0	50,000	100,000	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>6,100,000</b>	<b>6,550,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6400 - Sewer	0	0	0	225,000	3,850,000	<b>4,075,000</b>
2301 - Development Fees- Sanitary Sewer	0	0	0	225,000	2,250,000	<b>2,475,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>6,100,000</b>	<b>6,550,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9389  
**Project Name** Carpenter Hall Lift Station

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	06/01/28
<b>Completion Date</b>	06/30/32	<b>Council District</b>	4

### Description

Upgrade of electrical system, mechanical system, piping and generator for existing lift station.

### Justification

Carpenter Hall Lift Station is duplex system. The condition of the lift station is operational, but requires upgrades based on the 2023 Sanitary Sewer Mast Plan Update.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5400 - Engineering Svcs	0	0	0	300,000	0	<b>300,000</b>
61.9992 - Regular Pay CIP	0	0	0	50,000	0	<b>50,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6400 - Sewer	0	0	0	335,000	0	<b>335,000</b>
2301 - Development Fees- Sanitary Sewer	0	0	0	15,000	0	<b>15,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9396  
**Project Name** Harkins Road Lift Station

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	06/01/30
<b>Completion Date</b>	06/30/32	<b>Council District</b>	3

### Description

Replacement of existing sewer lift station.

### Justification

Harkins Lift Station is duplex system. The lift station does not have a backup generator or bypass capabilities. The lift station does not have the capacity required for future flows based on the 2023 Sanitary Sewer Mast Plan Update.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5400 - Engineering Svcs	0	0	0	0	500,000	<b>500,000</b>
61.9992 - Regular Pay CIP	0	0	0	0	50,000	<b>50,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6400 - Sewer	0	0	0	0	280,000	<b>280,000</b>
2301 - Development Fees- Sanitary Sewer	0	0	0	0	270,000	<b>270,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9400  
**Project Name** TP 2 Lift Station

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	06/01/29
<b>Completion Date</b>	06/30/31	<b>Council District</b>	3

### Description

Replacement of existing sewer lift station.

### Justification

TP2 Lift Station is a duplex system. The lift station does not have bypass capabilities. The condition of the lift station is less than satisfactory based on the 2023 Sanitary Sewer Mast Plan Update. The lift station has safety risks.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	0	0	0	4,000,000	<b>4,000,000</b>
66.1000 - Land	0	0	0	0	1,000,000	<b>1,000,000</b>
63.5400 - Engineering Svcs	0	0	0	500,000	0	<b>500,000</b>
61.9992 - Regular Pay CIP	0	0	0	50,000	10,000	<b>60,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>5,010,000</b>	<b>5,560,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
6400 - Sewer	0	0	0	285,000	2,890,000	<b>3,175,000</b>
2301 - Development Fees- Sanitary Sewer	0	0	0	265,000	2,120,000	<b>2,385,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>5,010,000</b>	<b>5,560,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9853  
**Project Name** Sanitary Sewer System Improvements

<b>Contact</b>	Mohammad El-Ali	<b>Department</b>	50 - Public Works
<b>Type</b>	Sanitary Sewer	<b>Category</b>	Sanitary Sewer
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/06
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

The scope includes repairing or replacing deteriorated pipes, manholes and components and addressing structural issues such as leaks, cracks, collapses and rehabilitating manholes.

### Justification

Replacement and repair of deteriorated sewer pipes and manholes including emergency repairs due to the potential impact to public health and safety.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	150,000	150,000	150,000	150,000	150,000	<b>750,000</b>
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2301 - Development Fees- Sanitary Sewer	150,000	150,000	150,000	150,000	150,000	<b>750,000</b>
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>Storm Sewer (NPDES)</b>								
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
Silt Removal Gabilan Creek	9127	2	443,000	290,000	290,000	290,000	290,000	<b>1,603,000</b>
Storm Sewer Drainage Repairs	9139	1	350,000		250,000		250,000	<b>850,000</b>
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	<b>406,000</b>
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	<b>290,000</b>
No Parking/Street Sweeping Signage Program	9292	2	263,000	100,000	400,000	400,000	400,000	<b>1,563,000</b>
Cesar Chavez Park Dry Basin System Repair	9359	2			100,000	100,000	100,000	<b>300,000</b>
Storm Sewer Infrastructure Improvements	9735	2		500,000	500,000			<b>1,000,000</b>
<b>Storm Sewer (NPDES) Total</b>			<b>1,245,200</b>	<b>1,079,200</b>	<b>1,729,200</b>	<b>979,200</b>	<b>1,229,200</b>	<b>6,262,000</b>
<b>GRAND TOTAL</b>			<b>1,245,200</b>	<b>1,079,200</b>	<b>1,729,200</b>	<b>979,200</b>	<b>1,229,200</b>	<b>6,262,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9114  
**Project Name** Salinas River Outfall Channel Repairs

<b>Contact</b>	Ray Lerma	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Storm Sewer (NPDES)
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Obtain required permits from USACE, RWQCB and CAFWS for needed repairs and ongoing maintenance. The project constructs necessary repairs to river outfall caused by 2017 storms. Carry out routine and ongoing maintenance to outfall.

### Justification

Repairs and periodic maintenance of the outfall are necessary to mitigate further damage from erosion.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2311 - Development Fees- Storm Sewer	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9127  
**Project Name** Silt Removal Gabilan Creek

<b>Contact</b>	Ray Lerma	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Storm Sewer (NPDES)
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	On Going	<b>Council District</b>	1,6

### 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 associated permitting. Project may include stream restoration components with grant funding.

### Justification

Repairs and periodic maintenance of this stream are necessary for flood control.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.6010 - Other Outside Svc	443,000	290,000	290,000	290,000	290,000	<b>1,603,000</b>
<b>Total</b>	<b>443,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>1,603,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2311 - Development Fees- Storm Sewer	443,000	290,000	290,000	290,000	290,000	<b>1,603,000</b>
<b>Total</b>	<b>443,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>1,603,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9139  
**Project Name** Storm Sewer Drainage Repairs

<b>Contact</b>	Ray Lerma	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Storm Sewer (NPDES)
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/03
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

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

### Justification

Maintain MS4 Stormwater system. Repair of stormwater system required by Central Coast Regional Water Quality Control Board (CCRWQCB) WDR.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	250,000	0	150,000	0	150,000	<b>550,000</b>
64.1000 - Admin Overhead	50,000	0	50,000	0	50,000	<b>150,000</b>
63.5900 - Other Prof Svcs	50,000	0	50,000	0	50,000	<b>150,000</b>
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>850,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	175,000	0	125,000	0	125,000	<b>425,000</b>
2510 - Measure X Transportation & Safety	175,000	0	125,000	0	125,000	<b>425,000</b>
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>850,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9175  
**Project Name** Santa Rita Storm Channel

<b>Contact</b>	Heidi Niggemeyer	<b>Department</b>	50 - Public Works
<b>Type</b>	Storm Sewer	<b>Category</b>	Storm Sewer (NPDES)
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	05/01/19
<b>Completion Date</b>	On Going	<b>Council District</b>	5

### Description

This project provides for the initial planning, design and permitting required for the repair of the storm water channel at Santa Rita Park. The storm water channel has been damaged by erosion due to multiple storm events in recent years. The repair will include the widening of the concrete portion of the channel and a paved access driveway for maintenance vehicles as well as a re-grading of the channel slopes to include hydro seeding. The total reconstruction will include approximately 1,300 linear feet of the channel. Project may include stream restoration components with grant funding.

### Justification

Repairs and periodic maintenance of this stream are necessary for flood control. Initial design and permitting fees are to come from 2301 Development Fees Sewer and Storm. While project implementation funding will likely come from grants and/or FEMA reimbursement.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5010 - Professional Svcs	81,200	81,200	81,200	81,200	81,200	<b>406,000</b>
<b>Total</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>	<b>406,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2311 - Development Fees- Storm Sewer	81,200	81,200	81,200	81,200	81,200	<b>406,000</b>
<b>Total</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>	<b>81,200</b>	<b>406,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9288  
**Project Name** Asset Management CCTV

<b>Contact</b>	Heidi Niggemeyer	<b>Department</b>	50 - Public Works
<b>Type</b>	Storm Sewer	<b>Category</b>	Storm Sewer (NPDES)
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/20
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Evaluate condition of 30,000 linear feet of SW piping annually via CCTV or other equivalent method.

### Justification

NPDES Permit Requirement - Asset Management.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5900 - Other Prof Svcs	58,000	58,000	58,000	58,000	58,000	<b>290,000</b>
<b>Total</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>290,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	58,000	58,000	58,000	58,000	58,000	<b>290,000</b>
<b>Total</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>290,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9292  
**Project Name** No Parking/Street Sweeping Signage Program

<b>Contact</b>	Heidi Niggemeyer	<b>Department</b>	50 - Public Works
<b>Type</b>	Storm Sewer	<b>Category</b>	Storm Sewer (NPDES)
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/24
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Implement "No Parking - Street Sweeping" signage on high priority sweeping routes throughout the City as per the NPDES Permit requirement.

### Justification

Implementation of a street sweeping program is required as part of the City's MS4 permit.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.5900 - Other Prof Svcs	263,000	100,000	400,000	400,000	400,000	<b>1,563,000</b>
<b>Total</b>	<b>263,000</b>	<b>100,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,563,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2510 - Measure X Transportation & Safety	263,000	100,000	400,000	400,000	400,000	<b>1,563,000</b>
<b>Total</b>	<b>263,000</b>	<b>100,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,563,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9359  
**Project Name** Cesar Chavez Park Dry Basin System Repair

<b>Contact</b>	Heidi Niggemeyer	<b>Department</b>	50 - Public Works
<b>Type</b>	Storm Sewer	<b>Category</b>	Storm Sewer (NPDES)
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/26
<b>Completion Date</b>	12/31/31	<b>Council District</b>	4

### Description

Repair of dry basin drainage system.

### Justification

Cesar Chavez Park Dry Basins are the largest stormwater structural BMP in the City and treats 850 acres of impervious area. Initial inspection revealed inlets that did not get built and several other inlets and lines broken or plugged.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.6010 - Other Outside Svc	0	0	100,000	100,000	100,000	<b>300,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
1000 - General Fund	0	0	100,000	100,000	100,000	<b>300,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9735  
**Project Name** Storm Sewer Infrastructure Improvements

<b>Contact</b>	Mohammad El-Ali	<b>Department</b>	50 - Public Works
<b>Type</b>	Storm Sewer	<b>Category</b>	Storm Sewer (NPDES)
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/98
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Implementation of the 2024 Storm Sewer Master Plan, CC March 2025. Also includes construction of storm main line and storm inlets on E. Laurel Drive from Highway 101 to Main Street.

### Justification

Existing storm sewer system has deteriorated.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	0	500,000	500,000	0	0	<b>1,000,000</b>
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2311 - Development Fees- Storm Sewer	0	500,000	500,000	0	0	<b>1,000,000</b>
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>Street Maintenance</b>								
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
Annual Pavement And Sidewalk Maintenance	9438	1	1,825,000	1,825,000	1,825,000	1,825,000	1,825,000	<b>9,125,000</b>
ADA Transition Plan & Curb Ramps-City Wide	9618	1	300,000	300,000				<b>600,000</b>
Sidewalk Improvements	9720	1	770,000	170,000	1,170,000	1,170,000	1,170,000	<b>4,450,000</b>
Street Preventive Maintenance Program	9981	2	8,549,000	4,750,000	7,950,000	7,950,000	7,950,000	<b>37,149,000</b>
<b>Street Maintenance Total</b>			<b>11,744,000</b>	<b>7,345,000</b>	<b>11,245,000</b>	<b>11,245,000</b>	<b>11,245,000</b>	<b>52,824,000</b>
<b>GRAND TOTAL</b>			<b>11,744,000</b>	<b>7,345,000</b>	<b>11,245,000</b>	<b>11,245,000</b>	<b>11,245,000</b>	<b>52,824,000</b>

## Capital Improvement Plan

Salinas, CA

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

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Roadways	<b>Category</b>	Street Maintenance
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

The striping of City streets has faded as street repair schedules have been delayed. As a result, street center lines, crosswalks and other pavement markings that help contribute to street safety are in need of updating.

### 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. Updating striping and signing supports the City Vision Zero Policy.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
64.1000 - Admin Overhead	30,000	30,000	30,000	30,000	30,000	<b>150,000</b>
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000	20,000	<b>100,000</b>
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2511 - SB1 Road Maintenance & Rehab	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9438  
**Project Name** Annual Pavement And Sidewalk Maintenance

<b>Contact</b>	Marcos Quintero	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Street Maintenance
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/95
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

The City has an ongoing pavement maintenance program to reseal City streets. The resurfacing of streets prolongs the life of the streets by decreasing deterioration. Maintenance staff will patch/repair and crack seal streets and repair sidewalks.

### Justification

Maintenance provides patch and repair and sidewalk repairs throughout the City. The purpose is to purchase materials for these repairs.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
62.6000 - Street Materials	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	<b>8,250,000</b>
61.9992 - Regular Pay CIP	125,000	125,000	125,000	125,000	125,000	<b>625,000</b>
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>9,125,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2511 - SB1 Road Maintenance & Rehab	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	<b>8,250,000</b>
2401 - Gas Tax	175,000	175,000	175,000	175,000	175,000	<b>875,000</b>
<b>Total</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>9,125,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9618  
**Project Name** ADA Transition Plan & Curb Ramps-City Wide

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Street Maintenance
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/10
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### 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, cost, schedule, and a plan to construct. Plan to be approved by City Council. Includes construction of ADA curb ramps throughout the City.

### Justification

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

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	300,000	300,000	0	0	0	<b>600,000</b>
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	300,000	300,000	0	0	0	<b>600,000</b>
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9720  
**Project Name** Sidewalk Improvements

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Improvement	<b>Category</b>	Street Maintenance
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/95
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Repair of damaged curbs, gutters, sidewalks, and driveway approaches throughout the City damaged by City trees within the street right-of-way.

### Justification

Citywide sidewalk and gutter repair to meet ADA requirements, in accordance with the ADA Transition Plan.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	600,000	170,000	1,000,000	1,000,000	1,000,000	<b>3,770,000</b>
63.5400 - Engineering Svcs	65,000	0	65,000	65,000	65,000	<b>260,000</b>
64.1000 - Admin Overhead	50,000	0	50,000	50,000	50,000	<b>200,000</b>
61.9992 - Regular Pay CIP	50,000	0	50,000	50,000	50,000	<b>200,000</b>
63.6010 - Other Outside Svc	5,000	0	5,000	5,000	5,000	<b>20,000</b>
Unassigned Expenditure	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>770,000</b>	<b>170,000</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>4,450,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2510 - Measure X Transportation & Safety	600,000	0	1,000,000	1,000,000	1,000,000	<b>3,600,000</b>
2401 - Gas Tax	170,000	170,000	170,000	170,000	170,000	<b>850,000</b>
<b>Total</b>	<b>770,000</b>	<b>170,000</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>4,450,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9981  
**Project Name** Street Preventive Maintenance Program

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Roadways	<b>Category</b>	Street Maintenance
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/10
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Pavement preventive maintenance limits and striping within City street limits. Treatment may include pavement rehabilitation, FDR, patch/repair, crack seal, and slurry and chip seal.

### Justification

Local agencies must have and maintain a Street Rehab Program to qualify for Federal, State and Measure X funds.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	8,099,000	4,300,000	7,500,000	7,500,000	7,500,000	<b>34,899,000</b>
63.6010 - Other Outside Svc	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
63.5400 - Engineering Svcs	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
61.9992 - Regular Pay CIP	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>8,549,000</b>	<b>4,750,000</b>	<b>7,950,000</b>	<b>7,950,000</b>	<b>7,950,000</b>	<b>37,149,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2511 - SB1 Road Maintenance & Rehab	4,700,000	2,700,000	2,700,000	2,700,000	2,700,000	<b>15,500,000</b>
2510 - Measure X Transportation & Safety	3,193,600	1,500,000	2,700,000	2,700,000	2,700,000	<b>12,793,600</b>
1200 - Measure G	0	0	2,000,000	2,000,000	2,000,000	<b>6,000,000</b>
2401 - Gas Tax	631,300	550,000	550,000	550,000	550,000	<b>2,831,300</b>
5202 - Special Const. Assist-Bonds	24,100	0	0	0	0	<b>24,100</b>
<b>Total</b>	<b>8,549,000</b>	<b>4,750,000</b>	<b>7,950,000</b>	<b>7,950,000</b>	<b>7,950,000</b>	<b>37,149,000</b>

'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

<b>Category</b>	<b>Project #</b>	<b>Priority</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
<b>Traffic Signals</b>								
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
Traffic Signal Installations and Upgrades	9654	2	2,570,000	570,000	570,000	570,000	570,000	<b>4,850,000</b>
<b>Traffic Signals Total</b>			<b>2,620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>5,100,000</b>
<b>GRAND TOTAL</b>			<b>2,620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>5,100,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9253  
**Project Name** ADA Traffic Signal Upgrades

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Equipment	<b>Category</b>	Traffic Signals
<b>Priority</b>	1 High/Necessary	<b>Start Date</b>	07/01/17
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

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

### Justification

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

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	26,000	26,000	26,000	26,000	26,000	<b>130,000</b>
63.5400 - Engineering Svcs	14,000	14,000	14,000	14,000	14,000	<b>70,000</b>
61.9992 - Regular Pay CIP	10,000	10,000	10,000	10,000	10,000	<b>50,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9654  
**Project Name** Traffic Signal Installations and Upgrades

<b>Contact</b>	Adriana Robles	<b>Department</b>	50 - Public Works
<b>Type</b>	Equipment	<b>Category</b>	Traffic Signals
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/00
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Upgrades to traffic signals and RRFBs, including controllers, cabinets, opticom, APS, iCCUs, video detection, leading pedestrian phases, LED beacons, 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, and new cabinets to allow additional safety features at signalized intersections.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
66.4000 - Improvements	2,110,000	110,000	110,000	110,000	110,000	<b>2,550,000</b>
66.5400 - Equipment	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
63.5400 - Engineering Svcs	160,000	160,000	160,000	160,000	160,000	<b>800,000</b>
<b>Total</b>	<b>2,570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>4,850,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	570,000	570,000	570,000	570,000	570,000	<b>2,850,000</b>
2306 - Development Fees-Arterial	2,000,000	0	0	0	0	<b>2,000,000</b>
<b>Total</b>	<b>2,570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>4,850,000</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Projects By Category**

Category	Project #	Priority	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
<b>Urban Forestry</b>								
North/East Maint Improvement District	9053	3	60,000	60,000	60,000	65,000	65,000	<b>310,000</b>
Vista Nueva Subdivision Improvements	9056	2	15,000	15,000	15,000	15,000	15,000	<b>75,000</b>
Monte Bella Subdivision Improvements	9120	2	50,000	50,000	60,000	60,000	60,000	<b>280,000</b>
Street Median Landscaping	9775	2	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>Urban Forestry Total</b>			<b>225,000</b>	<b>225,000</b>	<b>235,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,165,000</b>
<b>GRAND TOTAL</b>			<b>225,000</b>	<b>225,000</b>	<b>235,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,165,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9053  
**Project Name** North/East Maint Improvement District

<b>Contact</b>	Victor Baez	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Urban Forestry
<b>Priority</b>	3 Low/Desirable	<b>Start Date</b>	07/01/18
<b>Completion Date</b>	On Going	<b>Council District</b>	1,6

### Description

Maintain public landscaping & irrigation at park strip, median islands, jogging paths, planter walls, riprap, detention ponds, bank protection, appurtenant water mains & irrigation systems, ornamental lighting, electric current, spraying and debris removal.

### Justification

Funding is available in the North/East Maintenance District fund balance. This project does not affect the General Fund.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.6010 - Other Outside Svc	60,000	60,000	60,000	65,000	65,000	<b>310,000</b>
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>65,000</b>	<b>65,000</b>	<b>310,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2105 - NE Salinas Landscape District	60,000	60,000	60,000	65,000	65,000	<b>310,000</b>
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>65,000</b>	<b>65,000</b>	<b>310,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9056  
**Project Name** Vista Nueva Subdivision Improvements

<b>Contact</b>	Victor Baez	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Urban Forestry
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/15
<b>Completion Date</b>	On Going	<b>Council District</b>	1

### Description

Maintain telephone/alarm system for Sanitary Sewer Pump Station/ongoing monitoring cost (SCADA monitoring), future pump station upgrades, and replacement of fence. Maintain/resurface residential traffic striping, signs, curb & gutter, sidewalks. Maintain/repair street light equipment and power.

### Justification

Funding is available in the Vista Nueva Maintenance District fund balance. This project does not affect the General Fund.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.6010 - Other Outside Svc	15,000	15,000	15,000	15,000	15,000	<b>75,000</b>
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2107 - Vista Nueva Maintenance District	15,000	15,000	15,000	15,000	15,000	<b>75,000</b>
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9120  
**Project Name** Monte Bella Subdivision Improvements

<b>Contact</b>	Victor Baez	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Urban Forestry
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/11
<b>Completion Date</b>	On Going	<b>Council District</b>	2

### Description

Rehabilitation of park landscaping & facilities including maintenance and renovation of parking lot areas, the park's irrigation system, future landscaping needs, tree trimming, tree replacement, and the various other park facilities. Periodic slurry seal and overlay. Maintenance of street lights and electrical service.

### Justification

Planned maintenance and repair within the Monte Bella subdivision (per Resolution no. 18392).

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.4900 - Maint&Repair-Oth	50,000	50,000	60,000	60,000	60,000	<b>280,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>280,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2109 - Monte Bella Maintenance District	50,000	50,000	60,000	60,000	60,000	<b>280,000</b>
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>280,000</b>

## Capital Improvement Plan

Salinas, CA

**Project #** 9775  
**Project Name** Street Median Landscaping

<b>Contact</b>	Victor Baez	<b>Department</b>	50 - Public Works
<b>Type</b>	Maintenance	<b>Category</b>	Urban Forestry
<b>Priority</b>	2 Medium/Important	<b>Start Date</b>	07/01/15
<b>Completion Date</b>	On Going	<b>Council District</b>	City-Wide

### Description

Maintain public landscaping & irrigation at park strips and median islands, appurtenant water mains & irrigation systems/repairs, ornamental water, electric current/repair, cyclical tree pruning and debris removal. In event of a drought restriction, modifications may need to be made.

### Justification

Providing funding will help in improvements for updating areas and help with unforeseen cost that arise due to outdated infrastructure.

<b>Expenditures</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
63.6010 - Other Outside Svc	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>'26/'27</b>	<b>'27/'28</b>	<b>'28/'29</b>	<b>'29/'30</b>	<b>'30/'31</b>	<b>Total</b>
2401 - Gas Tax	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>



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'26/'27 through '30/'31  
**Capital Improvement Plan**  
 Salinas, CA  
**Project Index**

<b>Project Name</b>	<b>Project #</b>	<b>Department</b>	<b>Category</b>
37 Mortensen Exterior Rehabilitation	9355	12 - Administration	Airport
ADA Traffic Signal Upgrades	9253	50 - Public Works	Traffic Signals
ADA Transition Plan & Curb Ramps-City Wide	9618	50 - Public Works	Street Maintenance
Airport Fencing & Restroom	9038	12 - Administration	Airport
Airport Storefront & Restaurant Equipment	9369	12 - Administration	Airport
Alisal Airport Multi-Use Trail	9034	50 - Public Works	Engineering & Transportation
Annual Pavement And Sidewalk Maintenance	9438	50 - Public Works	Street Maintenance
Asset Management CCTV	9288	50 - Public Works	Storm Sewer (NPDES)
Bicycle Lane Installations	9607	50 - Public Works	Engineering & Transportation
Boronda Rd Congestion Relief	9510	50 - Public Works	Engineering & Transportation
Bridge Maintenance Program	9266	50 - Public Works	Engineering & Transportation
Carpenter Hall Lift Station	9389	50 - Public Works	Sanitary Sewer
Cesar Chavez Park Dry Basin System Repair	9359	50 - Public Works	Storm Sewer (NPDES)
Chinatown Revitalization Plan & Implementation	9070	30 - Community Development	Community Development
City Yard Relocation	9374	50 - Public Works	Facilities Maintenance
Congestion Mgmt Agency City %	9461	50 - Public Works	Engineering & Transportation
EV Charging Infrastructure at City Facilities	9372	50 - Public Works	Facilities Maintenance
Fire Radio Command/Mobile Data	9213	45 - Fire	Fire
Fire Station 7	9626	45 - Fire	Fire
Fire Stations Repairs	9541	45 - Fire	Fire
Fire Training Tower	9984	45 - Fire	Fire
Future Sewer Mains	9376	50 - Public Works	Sanitary Sewer
Geographic Information Systems	9103	50 - Public Works	Engineering & Transportation
Harden Parkway Path & Safe Routes to School	9367	50 - Public Works	Engineering & Transportation
Harkins Road Lift Station	9396	50 - Public Works	Sanitary Sewer
John Street/Williams Rd Safe Routes to School	9371	50 - Public Works	Engineering & Transportation
Lake Street Lift Station	9378	50 - Public Works	Sanitary Sewer
Mill Lake Lift Station	9388	50 - Public Works	Sanitary Sewer
Monte Bella Subdivision Improvements	9120	50 - Public Works	Engineering & Transportation
No Parking/Street Sweeping Signage Program	9292	50 - Public Works	Storm Sewer (NPDES)
North/East Maint Improvement District	9053	50 - Public Works	Engineering & Transportation
Pedestrian Safety Improvements	9391	50 - Public Works	Engineering & Transportation
Permit Center Technology Upgrade	9093	30 - Community Development	Community Development
Repairs of Existing Sewer Mains	9375	50 - Public Works	Sanitary Sewer
Salinas Dry Weather Diversion	9075	50 - Public Works	Industrial Waste
Salinas River Maintenance Program	9130	50 - Public Works	Industrial Waste
Salinas River Outfall Channel Repairs	9114	50 - Public Works	Storm Sewer (NPDES)
San Juan Grade Road Sidewalk & Streetlight Imp	9363	50 - Public Works	Engineering & Transportation
Sanitary Sewer System Improvements	9853	50 - Public Works	Sanitary Sewer
Santa Rita Lift Station	9381	50 - Public Works	Sanitary Sewer
Santa Rita Storm Channel	9175	50 - Public Works	Storm Sewer (NPDES)
Sidewalk & Drainage Improvements	9720	50 - Public Works	Street Maintenance
Silt Removal Gabilan Creek	9127	50 - Public Works	Storm Sewer (NPDES)

<b>Project Name</b>	<b>Project #</b>	<b>Department</b>	<b>Category</b>
Storm Sewer Drainage Repairs	9139	50 - Public Works	Storm Sewer (NPDES)
Storm Sewer Infrastructure Improvements	9735	50 - Public Works	Storm Sewer (NPDES)
Street Median Landscaping	9775	50 - Public Works	Engineering & Transportation
Street Preventive Maintenance Program	9981	50 - Public Works	Street Maintenance
Streetlight Installation	9267	50 - Public Works	Engineering & Transportation
Striping and Signing Improvements at City Streets	9081	50 - Public Works	Street Maintenance
TP 2 Lift Station	9400	50 - Public Works	Sanitary Sewer
Traffic Calming Improvements	9163	50 - Public Works	Engineering & Transportation
Traffic Signal Installations and Upgrades	9654	50 - Public Works	Traffic Signals
Vista Nueva Subdivision Improvements	9056	50 - Public Works	Engineering & Transportation
W. Alisal Improvements	9087	30 - Community Development	Community Development
Williams Rd UD	9071	50 - Public Works	Engineering & Transportation
Williams Road Streetscape & Safety Improvements	9128	50 - Public Works	Engineering & Transportation