

**TABLE 1.
CITY OF SALINAS EXISTING SEWER CAPITAL IMPROVEMENT PROGRAM (CIP)**

Project #	Title	Total Project Cost*	Existing Average Daily Flows (gpm)	Future Average Daily Flows (gpm)	Percentage of Existing Flows	Percentage of Future Flows	Existing Project Cost Allocation	Future Project Cost Allocation
1	Cesar Chavez Park	\$ 11,716,600	1,138	1,166	98%	2%	\$ 11,442,272	\$ 274,328
2	Upper Carr Lake Repairs	\$ 1,123,500	598	2,395	25%	75%	\$ 280,324	\$ 843,176
3	Upstream TP2 Diversion	\$ 63,000	655	1,063	62%	38%	\$ 38,804	\$ 24,196
4	Northridge Mall	\$ 2,682,400	347	499	69%	31%	\$ 1,862,599	\$ 819,801
5	East Market and Upstream of Lake Street Repairs	\$ 1,853,880	1,927	3,773	51%	49%	\$ 946,940	\$ 906,940
6	Louise and Van Buren Street Repair	\$ 297,500	138	157	88%	12%	\$ 261,456	\$ 36,044
7	West Market at Davis Overcrossing	\$ 18,690	7,745	7,998	97%	3%	\$ 18,099	\$ 591
8	Cherokee Drive	\$ 2,688,000	1,179	1,970	60%	40%	\$ 1,608,590	\$ 1,079,410
9	Malarin St and Wilgart Way Repairs	\$ 261,240	2	2	100%	0%	\$ 261,240	\$ -
10	Romie Lane Repairs & Reconfiguration Analysis	\$ 100,000	780	1,316	59%	41%	\$ 59,256	\$ 40,744
11	King Street Repairs	\$ 819,000	9	9	100%	0%	\$ 819,000	\$ -
12	Del Monte and Mae Repairs	\$ 1,003,800	60	60	100%	0%	\$ 1,003,800	\$ -
13	Riker Street Repair	\$ 11,200	21	21	100%	0%	\$ 11,200	\$ -
14	West Market Street Repairs	\$ 1,324,260	73	73	100%	0%	\$ 1,324,260	\$ -
15	Johnson Place Repairs	\$ 1,174,880	15	15	100%	0%	\$ 1,174,880	\$ -
16	N Main St Hwy 101 Underpass Bunker Repair	\$ 35,000	152	319	47%	53%	\$ 16,620	\$ 18,380
17	Donner Way	\$ 176,400	65	65	100%	0%	\$ 176,400	\$ -
18	San Miguel Ave Repair	\$ 6,300	14	14	100%	0%	\$ 6,300	\$ -
19	Noice Drive/Tyler Street	\$ 4,760,000	299	467	64%	36%	\$ 3,050,338	\$ 1,709,662
20	Natividad Rd Consolidation	\$ 12,768,000	749	749	100%	0%	\$ 12,768,000	\$ -
21	Acacia, Bautista, Woodside Repairs	\$ 756,700	38	38	100%	0%	\$ 756,700	\$ -
22	Comanche, Polk, and North First Repairs	\$ 1,143,100	20	20	100%	0%	\$ 1,143,100	\$ -
23	Sherwood Dr Repairs	\$ 680,960	8	8	100%	0%	\$ 680,960	\$ -
24	East Laurel and Williams Repairs	\$ 995,400	155	155	100%	0%	\$ 995,400	\$ -
25	Hoover Street Repair	\$ 22,400	3	3	100%	0%	\$ 22,400	\$ -
26	Katherine Ave & Pajaro St Repairs	\$ 43,960	780	780	100%	0%	\$ 43,960	\$ -
27	Wood Street Reconfiguration Analysis	\$ 50,000	32	32	100%	0%	\$ 50,000	\$ -
28	CCTV Program	\$ 9,392,000	10,460,000	17,715,200	59%	41%	\$ 5,545,538	\$ 3,846,462
29	Inflow/Infiltration Evaluation	\$ 140,000	10,460,000	17,715,200	59%	41%	\$ 82,663	\$ 57,337
30	Brick Manhole Inspection & New Manhole Replacement	\$ 2,419,200.00	10,460,000	17,715,200	59%	41%	\$ 1,428,425	\$ 990,775
31	Flushing Inlet (Cleanout) Inspection & New Manhole Replacement	\$ 31,427,200.00	10,460,000	17,715,200	59%	41%	\$ 18,556,297	\$ 12,870,903
EXISTING SEWER PROJECT CIP TOTAL COSTS		\$ 89,954,570.00		--			\$66,435,822.98	\$ 23,518,747
*All CIP costs are expressed in May 2022 dollars, using McGraw-Hill ENR Construction Cost Index of 13004, and will need to be escalated to the year or years scheduled for the work.								

**TABLE 2.
CITY OF SALINAS EXISTING LIFT STATIONS CAPITAL IMPROVEMENT PROGRAM (CIP)**

Project #	Title	Total Project Cost	Existing Average Daily Flows (gpm)	Future Average Daily Flows (gpm)	Percentage of Existing Flows	Percentage of Future Flows	Existing Project Cost Allocation	Future Project Cost Allocation
1	Lake Street Lift Station	\$ 13,300,000.00	2,536	3,777	67%	33%	\$ 8,930,050.30	\$ 4,369,949.70
2	Santa Rita Lift Station	\$ 4,900,000.00	224	406	55%	45%	\$ 2,704,114.31	\$ 2,195,885.69
3	Spicer Lift Station	\$ 3,080,000.00	35	35	100%	0%	\$ 3,080,000.00	\$ -
4	Mill Lake Lift Station	\$ 3,850,000.00	44	44	100%	0%	\$ 3,850,000.00	\$ -
5	Carpenter Hall Lift Station	\$ 1,470,000.00	410	431	95%	5%	\$ 1,398,375.87	\$ 71,624.13
6	De La Torre Lift Station	\$ 1,680,000.00	2	165	1%	99%	\$ 20,363.64	\$ 1,659,636.36
7	Vista Nueva Lift Station	\$ 3,080,000.00	14	14	100%	0%	\$ 3,080,000.00	\$ -
8	Harkins Road Lift Station	\$ 1,820,000.00	47	103	46%	54%	\$ 830,485.44	\$ 989,514.56
9	Las Casitas Lift Station	\$ 910,000.00	46	46	100%	0%	\$ 910,000.00	\$ -
10	TP2 Lift Station	\$ 3,500,000.00	94	198	47%	53%	\$ 1,661,616.16	\$ 1,838,383.84
11	Airport Lift Station	\$ 1,120,000.00	21	21	100%	0%	\$ 1,120,000.00	\$ -
EXISTING LIFT STATION CIP TOTAL COSTS		\$ 38,710,000.00			--		\$ 27,585,005.72	\$ 11,124,994.28

*All CIP costs are expressed in May 2022 dollars, using McGraw-Hill ENR Construction Cost Index of 13004, and will need to be escalated to the year or years scheduled for the work.

**TABLE 3.
CITY OF SALINAS FUTURE SEWER CAPITAL IMPROVEMENT PROGRAM (CIP)**

Project #	Title	Total Project Cost*	Existing Average Daily Flows (gpm)	Future Average Daily Flows (gpm)	Percentage of Existing Flows	Percentage of Future Flows	Existing Project Cost Allocation	Future Project Cost Allocation
1	San Juan Grade	\$ 3,318,000.00	126	157	81%	19%	\$ 2,671,245.52	\$ 646,754.48
2	North Davis Road	\$ 11,802,000.00	1,412	2,236	63%	37%	\$ 7,455,961.35	\$ 4,346,038.65
3	West Laurel Drive	\$ 1,428,000.00	167	335	50%	50%	\$ 713,285.67	\$ 714,714.33
4	Victor Street	\$ 1,750,000.00	3,396	5,585	61%	39%	\$ 1,064,183.58	\$ 685,816.42
5	Freedom Parkway	\$ 4,592,000.00	45	858	5%	95%	\$ 243,096.35	\$ 4,348,903.65
6	Natividad Creek Park	\$ 6,426,000.00	386	1,930	20%	80%	\$ 1,284,117.49	\$ 5,141,882.51
7	East Alisal Street	\$ 8,092,000.00	655	1,063	62%	38%	\$ 4,984,456.99	\$ 3,107,543.01
8	Abbott Street	\$ 2,688,000.00	96	675	14%	86%	\$ 380,670.19	\$ 2,307,329.81
9	South Sanborn Road	\$ 8,372,000.00	973	2,123	46%	54%	\$ 3,836,420.54	\$ 4,535,579.46
FUTURE SEWER PROJECT CIP TOTAL COSTS		\$ 48,468,000.00			--		\$ 22,633,437.68	\$ 25,834,562.32

*All CIP costs are expressed in May 2022 dollars, using McGraw-Hill ENR Construction Cost Index of 13004, and will need to be escalated to the year or years scheduled for the work.