

General Funds CIPs

Dept	Prj No.	Project Name	1000 (GF)	1100 (ME)	1200 (MG)	Total	Project Begin	Milestone 1 Date	Milestone 1 Task	Milestone 2 Date	Milestone 2 Task	Milestone 3 Date	Milestone 3 Task	Milestone 4 Date	Milestone 4 Task	Milestone 5 Date	Milestone 5 Task	Project End
FIN	9353	Video Data System Architecture	260,956			260,956	Jan-26	Mar-26	Finalize scope and schedule work	Jun-26	Complete phase 1 - HR/Finance camera installation	Dec-26	CH phase 2 parking garage camera upgrades	Mar-27	Complete phase 3 - JSL library camera upgrades	Jun-27	Complete phase 4 - Cesar Chavez lib & Moongate cameras	Jul-27
CD	9001	Permanent Homeless Shelter	130,111			130,111	Jun-25	Jul-26	Monthly operating costs									Jun-26
CD	9070	Chinatown Revitalization Plan - Neighborhood Improvements	411,624			411,624	Jul-22	Mar-26	Submit environmental review to HUD	Jul-26	Issue construction RFP	Oct-26	Award construction contract	Dec-26	Begin construction	Jun-27	Complete construction	Jan-27
CD	9070	Chinatown Revitalization Plan - 37-39 Soledad Stabilization and Rehabilitation	760,000			760,000	Feb-24	Feb-26	CIP allocation for project	Jun-26	Issue construction bid package	Sep-26	Award construction contract	Oct-26	Begin construction	Oct-27	Complete construction	Oct-27
CD	9087	65 W. Alisal Improvements	165,253			165,253	Mar-26	Mar-26	Issue construction bid package	May-26	Award construction contract	Jun-26	Begin construction of downstairs and bathrooms	Aug-26	Complete construction	Sep-26	Divisions relocated	Sep-26
CD	9125	Chinatown Navigation Center Sprung Shelter	471,318		450,055	921,373	Apr-26	Apr-26	Complete bldg assess and develop SOW	Jul 26 - Sep 26	Issue construction bid package & award construction contract	Oct-26 - Nov-26	Permits issued and construction begins	Mar-27	Construction completed	Oct-27	Lease ends	Oct-27
CD	9246	Alisal Vibrancy Plan - El Gabilan Park			1,074,831	1,074,831	Jun-23	Mar-26	Issue construct bid package for El Gabilan park	Jun-26	Award construction contract	Jul-26	Begin construction	Jun-27	Construction completed			Jun-27
CD	9246	Alisal Vibrancy Plan - Facade Improvement Program (approx. 30-50 loans)			600,000	600,000	Nov-24	Oct-25	Begin accepting applications	Jun-26	Complete grant and loans for improve (\$110,000)	Dec-26	Second round of grant and loan for improve	Jan-27	Report to Council on program status			
CD	9246	Alisal Vibrancy Plan - Gateway Monument			358,000	358,000	Jul-25	Mar-26	Report back to Council on next steps for a monument	Jun-26 - Sep-26	Engage community, identify loc, call for artists	Nov-26 - Dec-26	Artist selection, award contract, permit approvals	Jan-27	Begin construction	Sep-27	Complete construction / installation	Sep-27
CD	9246	Alisal Vibrancy Plan - Regular Commercial Corridor Clean-Ups (~annual cost is \$150K)			250,000	250,000	Aug-23	Jun-26	Current contract expires	Jul-26	New fiscal year service contract begins	Jun-27	Next service contract ends	Jul-27	New fiscal year service contract begins	Jun-28	Service contract ends	Jun-28
CD	9246	Alisal Vibrancy Plan - Clean California Maintenance			300,000	300,000	Jul-22	Mar-25	Accept infrastructure Improv. Begin maint period	Mar-28	End of maint period; PW is lead on dev maint plan							
CD	9345	Alisal Greening, Beautification and Safety			11,821	11,821	Jun-26	Jun-26	Quarterly Clean CA grant match payments	Sep-26	Funds expended, grant closed							Sep-26
FD	9235	Fire Station Renovations			141,792	141,792	Jul-23	Aug-24	RFP Release	Dec-24	Contract awarded	Feb-25	Demo & Construction Began	May-26	Project completion	Jun-26	Council acceptance	Jun-26

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FD	9541	Fire Station Repairs		94,000		94,000	Mar-26	Mar-26	Project approval to Council	Mar-26	Agreement completed	Apr-26	Installation Begin	Jul-26	Installation complete			Sep-27
FD	9987	Fire Station Alerting Sys Update	100,000	202,464	65,124	367,588	Jan-26	Jan-26	Authorized by Council	Feb-26	Agreement completed	Mar-26	Installation Begin	May-26	Installation complete			May-26
PW	9043	Tree Planting - Forest Mgmt Plan			199,915	199,915	Mar-26	Mar-26	Complete planting of 300 trees	Apr-26	Award contractor for tree maintenance	Jun-26	Secure funds for 3 years of maintenance					Mar-29
PW	9103	Geographic Information Systems	4,671			4,671	Jan-26	Jan-26	Device update	Jun-26	Funds expended							Jun-26
PW	9163	Traffic Calming Improvements	173,000			173,000	Mar-26	Mar-26	Spanish community meeting	Apr-26	Update City Council on changes	Mar-26	PO for design of safety measures	May-26	Bid safety improvement measures	Dec-26	Complete construction	Dec-26
PW	9217	Facilities ADA Transition Plan & Improvements			144,820	144,820	Mar-26	Mar-26	RFP for ADA Transition Plan Update	May-26	Council award	Jun-26	Begin ADA Transition Update					Jun-27
PW	9292	No Parking/Street Sweeping Sign			50,000	50,000	Jun-26	Jun-26	Secure funding for next phase	Sep-26	Design	Oct-26	Bid Project	Dec-26	Award project	Dec-27	Complete	Dec-27
PW	9322	Vendor Permit Implementation	6,432			6,432	Jul-25	Jul-25	Ongoing throughout the year	Jun-26	Completed							Jun-26
PW	9338	IWTF Expansion Project	396,073			396,073	May-25	Mar-25	Award issued	Apr-26	Begin construction (360 working days)	Dec-27	Completed					Dec-27
PW	9359	Cesar Chavez Park Dry Basin System		100,000		100,000	Jun-26		Leveraging funds for grants									
PW	9372	EV Charging Infrastructure		200,000		200,000	Mar-26	Mar-26	Bid project	Apr-26	Award contract	Dec-26	Completed					Dec-26
PW	9395	Monterey Garage Improvements		100,000		100,000	Dec-25	Jan-26	Project awarded	Mar-26	Project begins	Dec-26	Completed					Dec-26
PW	9510	Boronda Rd Congestion Relief			468,945	468,945	Aug-24	Aug-24	Contract awarded	Dec-26	Phase I Construction Completed	Feb-26	Award Phase II Design	Feb-28	Complete Phase II design	Apr-28	Bid Phase IIa Construction	Jun-31

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PW	9612	City Hall Improvements		94,451		94,451	Jan-26	Jan 2026 Jan 2026 Jan 2026	(\$150k) Contract awarded (\$108k)	Jul-26 Jul-26 Mar-26	Completed Completed Bid Project							Jul-26	
PW	9720	Sidewalk & Drainage Repairs	71,592		382,582	454,174	Dec-25	Mar-26	Complete design	Mar-26	Bid sidewalk improvements	Apr-26	Award Construction Contract	May-26	Begin construction	Dec-26	Complete construction	Dec-26	
PW	9981	Pavement Improvements		313,662	1,309,103	1,622,765	Nov-25	Feb-26	Complete design of Abbott St Improve	Feb-26	Bid for construction	Apr-26	Award Construction Contract	May-26	Begin construction	Feb-27	Complete construction	Feb-27	
LCS	9060	Playground Improvements at Parks	148,869			148,869	Jun-26	Jun-26	Identify playground site	Jul-26	Submit plans to permit center	Sep-26	Award contract using co-operative agreement	Jan-27	Begin construction	May-27	Complete construction	May-27	
LCS	9165	Hebbron & Breadbox Needs Assessment			73,431	73,431	Feb-26	Feb-26	Engage building on playground replacement										Dec-26
LCS	9311	Firehouse Rec Center	1,152,368			1,152,368	Feb-26	Mar-26	Plan revisions to permit center	May-26	Bid project	Jul-26	Award project	Sep-26	Begin construction				
LCS	9342	District 5 Recreation Center		6,900,000	1,069,900	7,969,900	May-25	Mar-26	Project to LCS Commission	Mar-26	Acceptance of feasibility study by council	Apr-26	RFP/ RFQ to finalize design	Jun-26	Award contact to finalize design and entitlement process	Jun-27	Finalize entitlement process & award construction	Jun-27	
LCS	9350	Closter Park Revitalization	314,516	58,445		372,961	Apr-25	Apr-26	Substantial completion	Aug-26	120 maintenance period end								Sep-26
LCS	9535	Rec Facility @ Muni Pool	51,258			51,258	Feb-26	Feb-26	Construction begins	Aug-26	End of construction								Aug-26
LCS	9840	Irrigation Control System Retrofit			7,601	7,601	Feb-26	Feb-26	Purchase irrigation equipment	Mar-26	Spent funds								Mar-26
LCS	9943	Aquatic Center Improvements	71,432			71,432	Mar-26	Mar-26	Vendor assessments and quotes	Jun-26	Complete agreements	Jul-26	Make Repairs						Oct-26
LCS	9195	Computers Upgrade LCSD		734		734	Feb-26	Feb-26	Purchase equipment	Apr-26	Project completion								Apr-26
LCS	9716	Steinbeck Library Upgrades		146,060		146,060	Jan-25	Jan-25	Staff feedback for design and service points	Feb-26	Review feedback select needed furniture	Mar-26	Order furniture	Jun-26	Project completion				Jun-26
CD	9136	ED Element Implementation	100,000		166,973	266,973	Transfer \$200,000 to Economic Development												
PD	9579	Police Vehicle Replacement	210,790			210,790	Transfer to Vehicle Replacement Fund												

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FD	9210	Fire Command/Staff Vehicles	23,021			23,021													
FD	9300	West Wing Fire Dept. Renovation	7,437			7,437													
FD	9411	Fire Hydrant Repairs	1,343			1,343													
FD	9527	Fire Safety Gear & Equipment	413			413													
FD	9540	Fire Vehicle Apparatus Replacement			3,362	3,362													
FD	9984	Fire Training Tower	-		-	-													
PW	9005	Soccer Field Cesar Chavez Park			31	31													
PW	9030	Street Maint Equip Replace			9,642	9,642													
PW	9068	City Cleanup Program	(998)			(998)													
PW	9075	Salinas Dry Weather Storm	30,580			30,580													
PW	9105	Street Trees	3,750			3,750													
PW	9110	Street Maint Vehicle Replacement	35,000			35,000													
PW	9138	Corp Ud Storm Drain NPDES	14,760			14,760													
PW	9147	Boiler Replacement	61,322			61,322													
PW	9161	Geographic Information Systems	2			2													
PW	9331	Improvements at City Facilities	112			112													
PW	9349	Active Transportation Plan			97,686	97,686													
PW	9360	Alisal Safe Routes to School Project			67,167	67,167													
PW	9368	IWTF Flood Damage Repairs	523,916		495,240	1,019,156													
PW	9503	Garner Street Improvements		50,000		50,000													
PW	9618	ADA Plan-Sidewalks & Ramps	(594)			(594)													
PW	9718	Reroof Public Buildings	469			469													
LCS	9022	Tennis Court Improvement	150,000	112,691		262,691													
LCS	9048	Restroom Replacement		40,000		40,000													
LCS	9191	Rec Center Repairs/Improvements	125,000			125,000													
LCS	9240	342 Front Street	50,000			50,000													
LCS	9352	Community Center Improvements			174,465	174,465													
LCS	9361	Cesar Chavez Trail			24,882	24,882													
LCS	9366	Northgate Dog Park			75,000	75,000													
LCS	9379	Sherwood Tennis Center Imp			57,735	57,735													
LCS	9451	Closter Park Improvements	35,958			35,958													
LCS	9737	Athletic Field Repairs			44,691	44,691													
LCS	9969	Steinbeck & Chavez Roof Repl/Repair	1,150,000			1,150,000													
		Total	7,211,756	8,412,505	8,174,795	23,799,056													

Road Improvement Funds CIPs

Dept	Prj No.	Project Name	Gas Tax	MX-Transport Safety & Inv Plan	SB1 Road Maint & Rehab	Total	Project Begin	Milestone 1 Date	Milestone 1 Task	Milestone 2 Date	Milestone 2 Task	Milestone 3 Date	Milestone 3 Task	Milestone 4 Date	Milestone 4 Task	Milestone 5 Date	Milestone 5 Task	Project Exp
PW	9071	Williams Rd Improvements	1,287,332		567,223	1,854,555	Jul-17	Jan-27	Begin PG&E design	Dec-28	PG&E design completed	Apr-30	PG&E construction	Apr-31	Undergrounding completed			
PW	9081	Striping and Signing Improvements at City Streets			289,816	289,816	2025 Striping Project	Jan-26	Bid project	Feb-26	Award contract	May-26	Begin construction	Aug-26	Completed construction			Sep-26
PW	9103	Geographic Information Systems		213,012		213,012	Mar-26	Apr-26	Evaluate platform tools for technology upgrade review	Jun-26	Funds expensed							Jun-26
PW	9128	Williams Road Improvements		350,000		350,000	Jul-04	Apr-24	Begin environmental work	Jun-26	Complete environmental work	Jun-26	Begin design	May-27	Complete design	May-32	Begin construction	Dec-35
PW	9163	Traffic Calming Improvements		442,732		442,732	Ongoing	Mar-26	Spanish community meeting	Apr-26	Update City Council on changes	Mar-26	PO for design of safety measures	May-26	Bid safety improvement measures	Dec-26	Complete construction	Dec-26
PW	9175	Santa Rita Storm Channel		50,000		50,000	Ongoing	Jan-28	Continuous storm drain pipe repair and catch basin repairs									
PW	9253	ADA Traffic Signal Upgrades	83,900			83,900	Ongoing	May-26	Field review of 5 yr streets	Jul-25	Award contract for improvements	Oct-25	Complete 2025 improvements					
PW	9266	Bridge Maintenance Program	143,723	280,160		423,883	Ongoing	Mar-26	RFP for design of improvements	May-26	Award design contract	Dec-26	Complete design	Feb-27	Bid construction	Mar-27	Award construction	Sep-27
PW	9267	Streetlight Installation		655,326		655,326	May-25	May-25	Begin design	Feb-26	Complete design; Bid construction	Mar-26	Award construction contract	Mar-27	Completed construction			Jun-27
PW	9362	Main St @ Lamar St Pedestrian Enhancements		863		863		Mar-26	Closeout project									Mar-26
PW	9363	San Juan Grade Rd Improvements		14,773		14,773	Jul-23	Mar-26	Complete sidewlk design; Issue RFP for Light des	Jul-26	Complete lighting design; advertise bid	Sep-26	Award construction contract			Dec-27	Complete construction	Apr-28
PW	9367	Harden Parkway Path and SRTS		43,917		43,917	Ongoing	Jun-26	Complete environmental work	Sep-27	Complete design	Dec-27	Bid for construction	Apr-28	Begin construction	Mar-29	Complete construction	Mar-29
PW	9371	John Street/Williams Safe Routes	250,000	250,000		500,000	Ongoing	Jul-26	RFP for enviro work, design, and right-of-way	Sep-28	Bid for construction	Mar-26	Construction completion					Mar-26
PW	9391	Pedestrian Safety Improvements	72,113	74,045		146,158	May-26	May-26	Bid design of traff impr at W Laurel/Granada									
PW	9438	Annual Pavement And Sidewalk Maintenance	525,000		1,397,183	1,922,183	Ongoing	Apr-26	Purchase materials for annual pavement project	Apr-26	Begin reconstruction of 2026 residential projects							Oct-26

Road Improvement Funds CIPs

Dept	Prj No.	Project Name	Gas Tax	MX-Transport Safety & Inv Plan	SB1 Road Maint & Rehab	Total	Project Begin	Milestone 1 Date	Milestone 1 Task	Milestone 2 Date	Milestone 2 Task	Milestone 3 Date	Milestone 3 Task	Milestone 4 Date	Milestone 4 Task	Milestone 5 Date	Milestone 5 Task	Project Exp	
PW	9510	Boronda Rd Congestion Relief	300,000	1,798,123	2,000,000	4,098,123	Aug-24	Aug-24	Contract awarded	Dec-26	Phase I construction completed	Feb-26	Award Phase II design	Feb-28	Complete Phase II design	Apr-28	Bid Phase IIa Construction	Dependent on funding	
PW	9607	Bicycle Lane Installations	65,924			65,924	Nov-25	Feb-26	Complete design of Abbott Street Improvements	Feb-26	Bid design for construction	Apr-26	Award construction contract	May-26	Begin construction	Feb-27	Complete construction	Feb-27	
PW	9618	ADA Transition Plan-Sidewalks & Ramps	1,000,000			1,000,000	Mar-26	Mar-26	RFP for ADA Transition Plan Update	May-26	Council award	Jun-26	Begin ADA transition update			Jun-28	Council acceptance of update	Dec-28	
PW	9654	Traffic Signal Installation	1,277,960	779,735		2,057,695	Mar-26	Mar-26	RFP for design of signal improvements at Constitution	Apr-26	Award design contract	Oct-26	Complete design	Nov-26	Bid construction	Jan-27	Award construction	Jul-27	
PW	9720	Sidewalk & Drainage Repairs	1,021,312	621,341		1,642,653	Dec-25	Mar-26	Complete design of 2026 Sidewalk Improvements	Mar-26	Bid sidewalk improvements	Apr-26	Award construction contract	May-26	Begin construction	Dec-26	Complete construction	Dec-26	
PW	9981	Pavement Improvements	1,057,538	6,265,003	1,239,773	8,562,314	Nov-25	Feb-26	Complete design of Abbott Street Improvements	Feb-26	Bid pavement and sewer design for construction	Apr-26	Award construction contract	May-26	Begin construction	Feb-27	Complete construction	Feb-27	
PW	9016	Purchasing Tree Stock & Material	270,500			270,500	Transfer to Tree Planting (9043)												
PW	9034	Alisal Airport Multi-Use Trail		120,000		120,000	De-appropriate												
PW	9074	N Davis Rd Guard Rail Impvt			25,578	25,578	Ongoing repairs as needed												
PW	9080	San Juan Grade Road Improvements		219,036		219,036	Transfer to San Juan Grade Rd Improvements (9363)												
PW	9094	Priority Traffic Signals		6,234		6,234	Ongoing												
PW	9110	Street Maint Vehicle Replacement		21,318		21,318	De-appropriate												
PW	9117	Sanborn Rd/US 101 Impvts- Ag Ind Center		17,402		17,402	De-appropriate												
PW	9139	Storm Sewer Drainage Repairs	58,000	538,187		596,187	Ongoing												
PW	9162	City Street Sign Retro Reflectivity	83,744			83,744	Ongoing												
PW	9188	Pedestrian Crossing Enhancement	68,660			68,660	Transfer to Pedestrian Safety Improvements (9391)												
PW	9226	Fleet Consolidation Replacement		15,000		15,000	De-appropriate												
PW	9237	Street Tree Trimming	6,788			6,788	De-appropriate												
PW	9255	City Bridges Rehab	(4,310)			(4,310)	Transfer \$4,310 from Bridge Maintenance Program (9266)												
PW	9280	T/S Buckhorn and Sanborn	50,500			50,500	De-appropriate												
PW	9288	Asset Management CCTV	206,725			206,725	Ongoing												
PW	9292	No Parking/Street Sweeping Sign		400,000		400,000	Ongoing												
PW	9349	Active Transportation Plan	5,839	820		6,660	De-appropriate												
PW	9391	Pedestrian Safety Improvements	200,000	200,000		400,000	Transfer \$400,000 to Harden Parkway Path (9367)												
PW	9431	Traffic Signal Coordination	3,977	17,652		21,629	Ongoing												
PW	9461	Congestion Mgmt Agency City %	13,070			13,070	Ongoing												
PW	9775	Street Median Landscaping	90,370			90,370	Ongoing												
		Total	8,138,665	13,394,681	5,519,574	27,052,919													