



PROPOSED
CAPITAL IMPROVEMENT
BUDGET
FISCAL YEAR 2024

PROPOSED
CAPITAL IMPROVEMENT
PROGRAM
FISCAL YEARS 2025-2029

CITY OF SALINAS,
CALIFORNIA



City of Salinas, California
Proposed Capital Improvement Budget and Program
Fiscal Year 2024 – 2029

TABLE OF CONTENTS

Letter of Transmittal	i
CIP by Category.....	1
CIP by Department	5
CIP by Fund	9
Administration	15
Airport.....	17
Community Development.....	21
Downtown Parking	29
Engineering & Transportation	33
Facilities Maintenance	45
Fire	47
Fleet Replacement.....	51
Industrial Waste	59
Library.....	63
Parks & Community Services.....	65
Permit Services	71
Police.....	73
Sanitary Sewer	75
Storm Sewer (NPDES)	79
Street Maintenance.....	85
Traffic Signals.....	89
Urban Forestry	93
CIP Index	99



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City of Salinas

FINANCE DEPARTMENT • 200 Lincoln Ave • Salinas, California 93901

(831) 758-7420 • (831) 758-7937 (Fax) • www.ci.salinas.ca.us

DATE: June 13, 2023

TO: Mayor and City Council

FROM: Steven S. Carrigan, City Manager

SUBJECT: Recommended Capital Improvement Budget (Fiscal Year 2024) & Capital Improvement Program (Fiscal Years 2025-29)

I am pleased to present this year's recommended Capital Improvement Budget for fiscal year 2024 and Capital Improvement Program (CIP) for fiscal years 2025-29 for the City of Salinas. The program details the capital investments required by the community to maintain and enhance our residents' quality of life. Given the significant costs associated with capital investments, the CIP is a multi-year document, updated annually. Comprehensive revisions to the CIP were made this year for fiscal years 2024 through 2029 and include significant investment in the community. The total investment planned for fiscal year 2024 is \$31.4 million. Some of the larger investments include streets and sidewalks totaling \$12.5 million, \$1.0 million for the Alisal Vibrancy Plan, and \$930,000 for the permanent homeless shelter. Funding of \$5.0 million to replace aging fleet is also planned.

Guided by the City Council Strategic Plan with Goals and Objectives for 2022-2025, community outreach, and General Plan, this CIP continues targeted investments to maintain, rehabilitate, and rejuvenate a wide array of public infrastructure to improve system reliability, enhance recreational experiences, advance public safety, and, in general, ensure Salinas remains well positioned for economic growth and opportunity.

The City of Salinas defines a capital asset as having: 1) a capital asset with a desired minimum dollar amount of \$10,000; and 2) an estimated useful life of five years or more. Capital assets include land, buildings, land and building improvements, equipment, and infrastructure assets (e.g., streets, sidewalks, traffic signals, and similar items). The proposed CIP includes equipment leases, building leases, and costs associated with the maintenance of capital assets that extends the useful life of those assets. Although staff attempts to adhere to the definition of a capital asset, some items do not meet the definition but have been included, due to their uniqueness, such as special funding, timing, and multi-year nature.

The proposed CIP budget addresses many immediate needs during fiscal year 2024 by using \$9.4 million of resources from Measure G, the City's voter-approved transactions and use tax, and \$15.6 million for the remaining planned five years. In order to meet the City's needs, it is imperative the City continue to develop strategies to allocate limited financial resources for capital projects. The Capital Improvement Program should not be confused with the Capital Improvement Budget. The Capital Improvement Budget represents the first year of the CIP and is adopted annually by the City Council to authorize and appropriate funding for specific projects. Projects and financing

sources listed in the CIP for years 2-6 (commonly called the “out years”) are not authorized until the annual budget for those years is adopted by the City Council. The “out years” serve only as a guide for future planning and are subject to further review and modification in subsequent years by the Council.

Annually, the City council adopts a six-year CIP to provide a standard 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 a strategy to secure funding for priority projects.

The CIP is organized by departments / operating divisions and includes the following:

- Letter of Transmittal;
- 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 \$119.2 million are identified for the six-year period from July 1, 2023 to June 30, 2029. These investments range from deferred maintenance needs of existing roads and sidewalks (to be funded with SB 1 and Measure X bonds) to implementation of the Alisal Vibrancy Plan. Each of the six years in the CIP reflects critical investments. The fiscal year 2024 proposed Capital Improvement Budget is balanced to forecasted revenues, ensuring adequate funding for the projects.

City Council Goals and Objectives

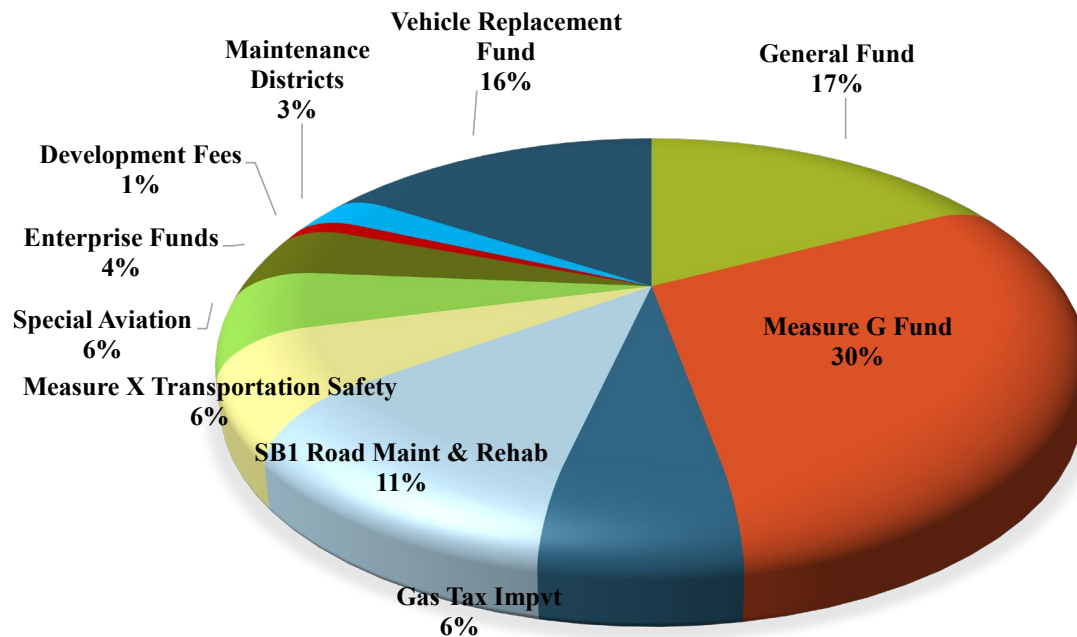
The City Council Strategic Plan with Goals and Objectives for 2022-25 were considered when determining which CIPs to propose and fund, and all projects in the CIP fulfill one or more of the strategic goals. The CIP includes projects that specifically address certain objectives, including funding and planning for the Alisal Vibrancy Plan, Annual Street Preventative Maintenance Program, projects addressing homelessness, sidewalk repairs, traffic signal installation and improvements, and park and library improvements.

Fiscal Year 2024

Funding Sources	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	\$ 5,430,000	\$ 2,870,200	\$ 2,575,200	\$ 2,575,200	\$ 2,575,200	\$ 2,575,200	\$ 18,601,000
Measure G	9,385,000	2,760,000	3,010,000	3,260,000	3,260,000	3,260,000	24,935,000
Other Funds	16,602,810	16,769,460	15,440,260	9,757,900	9,677,000	7,450,000	75,697,430
Total	\$ 31,417,810	\$ 22,399,660	\$ 21,025,460	\$ 15,593,100	\$ 15,512,200	\$ 13,285,200	\$ 119,233,430

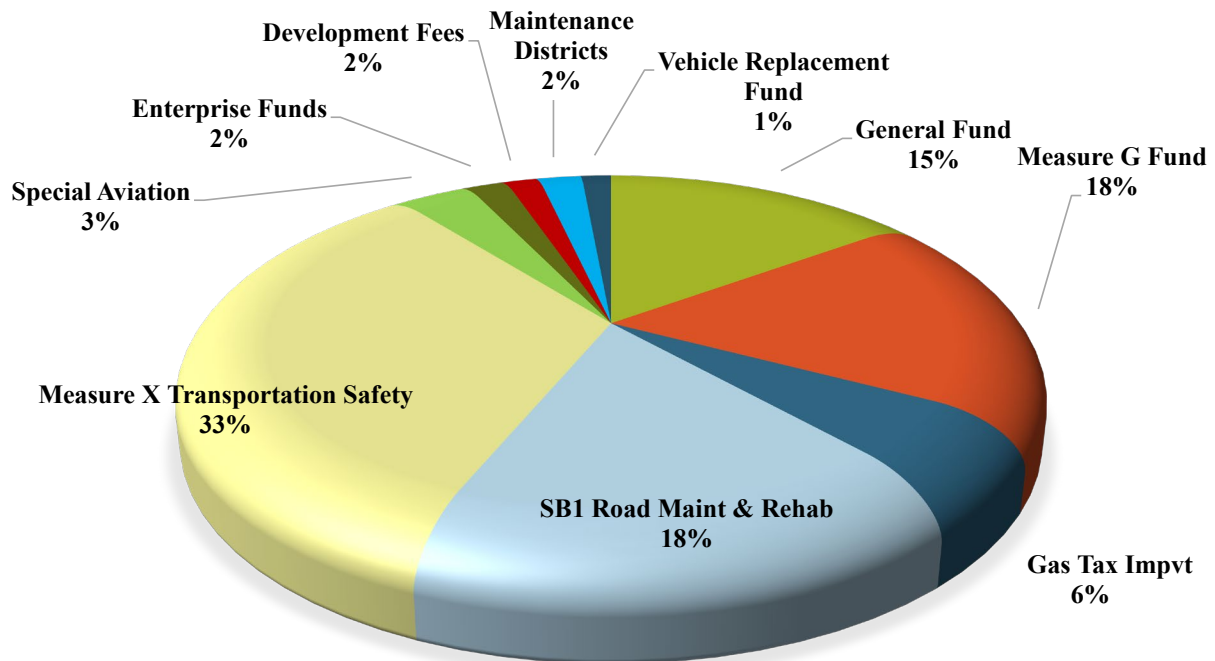
The proposed fiscal year 2024 capital improvement budget is \$31.4 million. The General Fund portion of the budget total is \$5.4 million and includes funding for homeless coordination, Chinatown revitalization, fire station and recreation center improvements, sidewalk/drainage repairs, and library facility roofs.

Measure G funding continues to allow the City to make considerable investments in capital improvement projects. Proposed fiscal year 2024 Measure G Fund projects total \$9.4 million. The six projects include the Alisal Vibrancy Plan, soccer field at Cesar Chavez Park, facility ADA improvements, Northgate Dog Park, and street/sidewalks improvements. The balance of the budget (\$16.6 million) 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 aviation funds, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the recommended CIP. For instance, the \$3.6 million in the SB 1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets, and the \$2.0 million in Gas Tax projects may only be used for street-related projects.



Future Investments Needs

Fiscal year 2025 through 2029 General Fund projects total \$13.2 million, and Measure G projects total \$15.6 million. Given the current economic and fiscal condition, it will be necessary to limit any General Fund budget savings (carry over) for capital projects that cannot be deferred. Measure G funding also addresses many community needs.



Restricted Funds

A combination of various resources are included in the recommended fiscal year 2024 capital projects budget 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 enterprise operations, assessment and maintenance districts, Community Development Block Grants, development impact fees, local gasoline excise taxes, Measure X, SB 1, and Federal Aviation Administration grants. Examples of programs and projects funded, in whole or in part, from restricted funds include airport improvements, Boronda Road congestion relief, various assessment district improvements, permit system and technology upgrades, school safety enhancements, and silt removal/storm channel repairs.

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. The Transportation Agency for Monterey County (TAMC) and a Citizen Oversight Committee were established in addition to requiring annual independent audits. The proposed Capital Improvement Budget includes \$1.9 million (from Measure X) in qualified projects which include, among others, priority traffic signals, sidewalk and drainage repairs, bridge maintenance, and Americans with Disabilities Act pedestrian ramp installations. The CIP reflects \$30.9 million of Measure X projects over the six-year budget plan.

On March 29, 2017, Governor Jerry Brown announced a transportation funding agreement, known as SB 1 Road Maintenance and Rehabilitation. This ambitious plan will provide \$5.2 billion annually for California's transportation infrastructure. The plan will be funded by several tax increases which include a twelve-cent-per-gallon increase to the gasoline excise tax, twenty-cent-per-gallon increase to the diesel excise tax, an additional vehicle registration tax called the "Transportation Improvement Fee" with rates based on the value of the motor vehicle, and \$100-dollar vehicle registration fee on zero-emission vehicles for models 2020 and later. The City estimates it will receive approximately \$4.0 million during fiscal year 2024 from this tax. The proposed CIP budget includes three projects qualified to be funded by SB 1 funds and are Williams Road improvements, striping and signing improvements, and street preventative maintenance.

Gas tax revenues represent a major funding source of capital improvement projects and are slightly lower than in previous years. Allocations had been somewhat stable but are now declining with fuel efficiency and the increasing use of alternative transportation fuels. Projects funded by gas tax funds in the proposed CIP budget total \$2.0 million.

Conclusion

The six-year Capital Improvement Program provides a snapshot of community needs. The CIP does not provide a guarantee all projects will be accomplished, however, as funding for capital projects are 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.

Sincerely,

A handwritten signature in blue ink, appearing to read "S. Carrigan", with a stylized, flowing script.

Steven S. Carrigan
City Manager



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

CATEGORY SUMMARY

Category	2024	2025	2026	2027	2028	2029	Total
Administration	35,000	60,000	35,000	35,000			165,000
Airport	2,332,250	3,280,000					5,612,250
Community Development	3,620,000	5,510,200	5,565,200	5,815,200	5,815,200	5,815,200	32,141,000
Downtown Parking	100,000	100,000					200,000
Engineering & Transportation	2,268,800	4,629,000	6,125,000	1,330,000	1,495,000	375,000	16,222,800
Facilities Maintenance	200,000	100,000					300,000
Fire	250,000						250,000
Fleet Replacement	4,964,260	559,960	434,760	279,900			6,238,880
Industrial Waste	150,000	15,000	15,000	15,000	15,000	15,000	225,000
Library	1,150,000						1,150,000
Parks & Community Svcs	657,500	82,500	82,500	82,500			905,000
Permit Services	307,000	307,000	307,000	307,000	307,000		1,535,000
Police							-
Sanitary Sewer	172,000	20,000	20,000	20,000	20,000	20,000	272,000
Storm Sewer (NPDES)	500,000						500,000
Street Maintenance	12,450,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,450,000
Traffic Signals	1,410,000	655,000	1,410,000	667,500	1,370,000	570,000	6,082,500
Urban Forestry	851,000	681,000	631,000	641,000	90,000	90,000	2,984,000
TOTAL	31,417,810	22,399,660	21,025,460	15,593,100	15,512,200	13,285,200	119,233,430

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY CATEGORY

Category	#	Priority	2024	2025	2026	2027	2028	2029	Total
Administration									
Geographic Information Systems	9103	1	35,000	60,000	35,000	35,000			165,000
Administration Total			35,000	60,000	35,000	35,000			165,000
Airport									
Airport Security and Access Control System	9023	2	302,250						302,250
Southside Taxilane Rehabilitation	9354	1	1,800,000	3,280,000					5,080,000
37 Mortensen Exterior Rehabilitation	9355	2	230,000						230,000
Airport Total			2,332,250	3,280,000					5,612,250
Community Development									
Permanent Homeless Shelter	9001	1	930,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,555,000
Chinatown Revitalization Plan & Implementation	9070	1	500,000	500,000	355,000	355,000	355,000	355,000	2,420,000
65 W. Alisal Improvements	9087	1	150,000	80,000	30,000	30,000	30,000	30,000	350,000
Chinatown Navigation Center Sprung Shelter	9125	1	900,000	1,065,200	1,065,200	1,065,200	1,065,200	1,065,200	6,226,000
ED Element Implementation	9136	1	100,000						100,000
Alisal Vibrancy Plan	9246	1	1,040,000	2,740,000	2,990,000	3,240,000	3,240,000	3,240,000	16,490,000
Community Development Total			3,620,000	5,510,200	5,565,200	5,815,200	5,815,200	5,815,200	32,141,000
Downtown Parking									
Downtown Parking Management Plan	9063	2	75,000						75,000
Monterey St Garage Security System Improvements	9064	1	25,000	100,000					125,000
Downtown Parking Total			100,000	100,000					200,000
Engineering & Transportation									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	513,800	3,249,000	4,500,000				8,262,800
Traffic Calming Improvements	9163	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000	100,000	100,000	100,000	530,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
City Bridges Rehab	9255	2	100,000	50,000	70,000				220,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000			360,000
Active Transportation Plan	9349	3	100,000						100,000
School Safety Enhancements	9391	2	20,000	20,000	20,000	20,000	20,000		100,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	1,200,000	800,000	1,100,000	800,000	1,100,000		5,000,000
Engineering & Transportation Total			2,268,800	4,629,000	6,125,000	1,330,000	1,495,000	375,000	16,222,800
Facilities Maintenance									
City Hall & PW Yard Improvements	9612	1	200,000	100,000					300,000

Category	#	Priority	2024	2025	2026	2027	2028	2029	Total
Facilities Maintenance Total			200,000	100,000					300,000
Fire									
Fire Station 7	9626	1	150,000						150,000
Fire Training Tower Maint & Temp Training Area	9984	1	100,000						100,000
Fire Total			250,000						250,000
Fleet Replacement									
Fleet Service Trucks	9123	1	209,000						209,000
Parks Vehicles Replacement	9270	2	80,000						80,000
Urban Forestry Equip Replacement	9271	2	178,710	150,000	150,000				478,710
Fleet Vehicles Replacement	9273	2	4,950	4,960	4,960				14,870
Fire Vehicle Apparatus Replacement	9540	1	3,456,600	405,000	279,800	279,900			4,421,300
Police Vehicle Replacement	9579	1	1,035,000						1,035,000
Fleet Replacement Total			4,964,260	559,960	434,760	279,900			6,238,880
Industrial Waste									
Salinas Dry Weather Diversion	9075	2	135,000						135,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Industrial Waste Total			150,000	15,000	15,000	15,000	15,000	15,000	225,000
Library									
Steinbeck & Chavez Roof Replacement/Repair	9969	1	1,150,000						1,150,000
Library Total			1,150,000						1,150,000
Parks & Community Svcs									
Soccer Field Cesar Chavez Park	9005	2	250,000						250,000
Rec Center Repairs/Improvements	9191	1	125,000						125,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
Northgate Dog Park	9366	3	75,000						75,000
Aquatic Center Improvements	9943	1	125,000						125,000
Parks & Community Svcs Total			657,500	82,500	82,500	82,500			905,000
Permit Services									
Permit Center Technology Upgrade	9093	1	307,000	307,000	307,000	307,000	307,000		1,535,000
Permit Services Total			307,000	307,000	307,000	307,000	307,000		1,535,000
Sanitary Sewer									
Wastewater Equipment	9274	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Repairs to Lift Stations	9743	1	152,000						152,000
Sanitary Sewer Total			172,000	20,000	20,000	20,000	20,000	20,000	272,000
Storm Sewer (NPDES)									
Natividad Creek Silt Removal	9086	2	75,000						75,000
Salinas River Outfall Channel Repairs	9114	2	50,000						50,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
Storm Sewer Drainage Repairs	9139	1	250,000						250,000
Santa Rita Storm Channel	9175	2	50,000						50,000

Category	#	Priority	2024	2025	2026	2027	2028	2029	Total
Storm Sewer (NPDES) Total			500,000						500,000
Street Maintenance									
Striping and Signing Improvements at City Streets	9081	1	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Sidewalk & Drainage Repairs	9720	1	3,250,000	600,000	600,000	600,000	600,000	600,000	6,250,000
Street Preventive Maintenance Program	9981	2	8,800,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	36,800,000
Street Maintenance Total			12,450,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,450,000
Traffic Signals									
Priority Traffic Signals	9094	2	800,000	57,500	800,000	57,500	800,000		2,515,000
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Traffic Signals Total			1,410,000	655,000	1,410,000	667,500	1,370,000	570,000	6,082,500
Urban Forestry									
North/East Maint Improvement District	9053	3	10,000	10,000	10,000	15,000	15,000	15,000	75,000
Vista Nueva Subdivision Improvements	9056	3	150,000	10,000	10,000	15,000	15,000	15,000	215,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000
Street Median Landscaping	9775	2	80,000	50,000	50,000	50,000	60,000	60,000	350,000
Urban Forestry Total			851,000	681,000	631,000	641,000	90,000	90,000	2,984,000
GRAND TOTAL			31,417,810	22,399,660	21,025,460	15,593,100	15,512,200	13,285,200	119,233,430

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

DEPARTMENT SUMMARY

Department	2024	2025	2026	2027	2028	2029	Total
30 - Community Development	3,927,000	5,817,200	5,872,200	6,122,200	6,122,200	5,815,200	33,676,000
45 - Fire	250,000						250,000
50 - Public Works	20,719,050	15,940,000	14,636,000	9,108,500	9,390,000	7,470,000	77,263,550
55 - Recreation	407,500	82,500	82,500	82,500			655,000
60 - Library	1,150,000						1,150,000
71 - IS Fleet	4,964,260	559,960	434,760	279,900			6,238,880
TOTAL	31,417,810	22,399,660	21,025,460	15,593,100	15,512,200	13,285,200	119,233,430

City of Salinas, California
Capital Improvement Program
2024 thru 2029

PROJECTS BY DEPARTMENT

Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
30 - Community Development									
Permanent Homeless Shelter	9001	1	930,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,555,000
Chinatown Revitalization Plan & Implementation	9070	1	500,000	500,000	355,000	355,000	355,000	355,000	2,420,000
65 W. Alisal Improvements	9087	1	150,000	80,000	30,000	30,000	30,000	30,000	350,000
Permit Center Technology Upgrade	9093	1	307,000	307,000	307,000	307,000	307,000		1,535,000
Chinatown Navigation Center Sprung Shelter	9125	1	900,000	1,065,200	1,065,200	1,065,200	1,065,200	1,065,200	6,226,000
ED Element Implementation	9136	1	100,000						100,000
Alisal Vibrancy Plan	9246	1	1,040,000	2,740,000	2,990,000	3,240,000	3,240,000	3,240,000	16,490,000
30 - Community Development Total			3,927,000	5,817,200	5,872,200	6,122,200	6,122,200	5,815,200	33,676,000
45 - Fire									
Fire Station 7	9626	1	150,000						150,000
Fire Training Tower Maint & Temp Training Area	9984	1	100,000						100,000
45 - Fire Total			250,000						250,000
50 - Public Works									
Soccer Field Cesar Chavez Park	9005	2	250,000						250,000
Airport Security and Access Control System	9023	2	302,250						302,250
North/East Maint Improvement District	9053	3	10,000	10,000	10,000	15,000	15,000	15,000	75,000
Vista Nueva Subdivision Improvements	9056	3	150,000	10,000	10,000	15,000	15,000	15,000	215,000
Downtown Parking Management Plan	9063	2	75,000						75,000
Monterey St Garage Security System Improvements	9064	1	25,000	100,000					125,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	513,800	3,249,000	4,500,000				8,262,800
Salinas Dry Weather Diversion	9075	2	135,000						135,000
Striping and Signing Improvements at City Streets	9081	1	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Natividad Creek Silt Removal	9086	2	75,000						75,000
Priority Traffic Signals	9094	2	800,000	57,500	800,000	57,500	800,000		2,515,000
Geographic Information Systems	9103	1	35,000	60,000	35,000	35,000			165,000
Salinas River Outfall Channel Repairs	9114	2	50,000						50,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Storm Sewer Drainage Repairs	9139	1	250,000						250,000
Traffic Calming Improvements	9163	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Santa Rita Storm Channel	9175	2	50,000						50,000
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000	100,000	100,000	100,000	530,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
City Bridges Rehab	9255	2	100,000	50,000	70,000				220,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000			360,000
Wastewater Equipment	9274	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Active Transportation Plan	9349	3	100,000						100,000
Southside Taxilane Rehabilitation	9354	1	1,800,000	3,280,000					5,080,000
37 Mortensen Exterior Rehabilitation	9355	2	230,000						230,000
School Safety Enhancements	9391	2	20,000	20,000	20,000	20,000	20,000		100,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	1,200,000	800,000	1,100,000	800,000	1,100,000		5,000,000
City Hall & PW Yard Improvements	9612	1	200,000	100,000					300,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Sidewalk & Drainage Repairs	9720	1	3,250,000	600,000	600,000	600,000	600,000	600,000	6,250,000
Repairs to Lift Stations	9743	1	152,000						152,000
Street Median Landscaping	9775	2	80,000	50,000	50,000	50,000	60,000	60,000	350,000
Street Preventive Maintenance Program	9981	2	8,800,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	36,800,000
50 - Public Works Total			20,719,050	15,940,000	14,636,000	9,108,500	9,390,000	7,470,000	77,263,550
55 - Recreation									
Rec Center Repairs/Improvements	9191	1	125,000						125,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
Northgate Dog Park	9366	3	75,000						75,000
Aquatic Center Improvements	9943	1	125,000						125,000
55 - Recreation Total			407,500	82,500	82,500	82,500			655,000
60 - Library									
Steinbeck & Chavez Roof Replacement/Repair	9969	1	1,150,000						1,150,000
60 - Library Total			1,150,000						1,150,000
71 - IS Fleet									
Fleet Service Trucks	9123	1	209,000						209,000
Parks Vehicles Replacement	9270	2	80,000						80,000
Urban Forestry Equip Replacement	9271	2	178,710	150,000	150,000				478,710
Fleet Vehicles Replacement	9273	2	4,950	4,960	4,960				14,870
Fire Vehicle Apparatus Replacement	9540	1	3,456,600	405,000	279,800	279,900			4,421,300
Police Vehicle Replacement	9579	1	1,035,000						1,035,000
71 - IS Fleet Total			4,964,260	559,960	434,760	279,900			6,238,880
GRAND TOTAL			31,417,810	22,399,660	21,025,460	15,593,100	15,512,200	13,285,200	119,233,430



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City of Salinas, California
Capital Improvement Program
2024 thru 2029

FUNDING SOURCE SUMMARY

Source	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	5,430,000	2,870,200	2,575,200	2,575,200	2,575,200	2,575,200	18,601,000
1200 - Measure G	9,385,000	2,760,000	3,010,000	3,260,000	3,260,000	3,260,000	24,935,000
2105 - NE Salinas Landscape District	10,000	10,000	10,000	15,000	15,000	15,000	75,000
2107 - Vista Nueva Maintenance District	150,000	10,000	10,000	15,000	15,000	15,000	215,000
2109 - Monte Bella Maintenance District	611,000	611,000	561,000	561,000			2,344,000
2301 - Development Fees-Sewer & Storm	250,000						250,000
2302 - Development Fees-Parks & Playground	82,500	82,500	82,500	82,500			330,000
2306 - Development Fees-Arterial		300,000	300,000	300,000	300,000		1,200,000
2402 - Gas Tax-2106	20,000	20,000	20,000	20,000	20,000		100,000
2403 - Gas Tax-2105	1,000,000		300,000		300,000		1,600,000
2404 - Motor Vehicle Fuel Tax	983,800	1,252,500	935,000	715,000	685,000	685,000	5,256,300
2510 - Measure X Transportation & Safety	1,895,000	6,451,500	9,445,000	4,427,500	5,000,000	3,700,000	30,919,000
2511 - SB1 Road Maintenance & Rehab	3,575,000	3,750,000	3,000,000	3,000,000	3,000,000	3,000,000	19,325,000
5101 - Special Aviation Fund-State	81,000	147,600					228,600
5102 - Special Aviation Fund-Federal	1,620,000	2,952,000					4,572,000
6100 - Municipal Airport	631,250	180,400					811,650
6200 - Industrial Waste	150,000	15,000	15,000	15,000	15,000	15,000	225,000
6400 - Sewer	172,000	20,000	20,000	20,000	20,000	20,000	272,000
6801 - Downtown Parking District	100,000	100,000					200,000
6900 - Permit Services	307,000	307,000	307,000	307,000	307,000		1,535,000
7121 - Internal Services-Vehicle Replacement	4,964,260	559,960	434,760	279,900			6,238,880
GRAND TOTAL	31,417,810	22,399,660	21,025,460	15,593,100	15,512,200	13,285,200	119,233,430

City of Salinas, California
Capital Improvement Program
2024 thru 2029

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund									
Permanent Homeless Shelter	9001	1	930,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,555,000
Chinatown Revitalization Plan & Implementation	9070	1	500,000	500,000	355,000	355,000	355,000	355,000	2,420,000
65 W. Alisal Improvements	9087	1	150,000	80,000	30,000	30,000	30,000	30,000	350,000
Chinatown Navigation Center Sprung Shelter	9125	1	900,000	1,065,200	1,065,200	1,065,200	1,065,200	1,065,200	6,226,000
ED Element Implementation	9136	1	100,000						100,000
Rec Center Repairs/Improvements	9191	1	125,000						125,000
City Hall & PW Yard Improvements	9612	1	200,000	100,000					300,000
Fire Station 7	9626	1	150,000						150,000
Sidewalk & Drainage Repairs	9720	1	1,000,000						1,000,000
Aquatic Center Improvements	9943	1	125,000						125,000
Steinbeck & Chavez Roof Replacement/Repair	9969	1	1,150,000						1,150,000
Fire Training Tower Maint & Temp Training Area	9984	1	100,000						100,000
1000 - General Fund Total			5,430,000	2,870,200	2,575,200	2,575,200	2,575,200	2,575,200	18,601,000
1200 - Measure G									
Soccer Field Cesar Chavez Park	9005	2	250,000						250,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Alisal Vibrancy Plan	9246	1	1,040,000	2,740,000	2,990,000	3,240,000	3,240,000	3,240,000	16,490,000
Northgate Dog Park	9366	3	75,000						75,000
Sidewalk & Drainage Repairs	9720	1	2,000,000						2,000,000
Street Preventive Maintenance Program	9981	2	6,000,000						6,000,000
1200 - Measure G Total			9,385,000	2,760,000	3,010,000	3,260,000	3,260,000	3,260,000	24,935,000
2105 - NE Salinas Landscape District									
North/East Maint Improvement District	9053	3	10,000	10,000	10,000	15,000	15,000	15,000	75,000
2105 - NE Salinas Landscape District Total			10,000	10,000	10,000	15,000	15,000	15,000	75,000
2107 - Vista Nueva Maintenance District									
Vista Nueva Subdivision Improvements	9056	3	150,000	10,000	10,000	15,000	15,000	15,000	215,000
2107 - Vista Nueva Maintenance District Total			150,000	10,000	10,000	15,000	15,000	15,000	215,000
2109 - Monte Bella Maintenance District									
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
2109 - Monte Bella Maintenance District Total			611,000	611,000	561,000	561,000			2,344,000
2301 - Development Fees-Sewer & Storm									
Natividad Creek Silt Removal	9086	2	75,000						75,000
Salinas River Outfall Channel Repairs	9114	2	50,000						50,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
Santa Rita Storm Channel	9175	2	50,000						50,000
2301 - Development Fees-Sewer & Storm Total			250,000						250,000
2302 - Development Fees-Parks & Playgrounds									
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
2302 - Development Fees-Parks & Playground Total			82,500	82,500	82,500	82,500			330,000
2306 - Development Fees-Arterial									
Boronda Rd Congestion Relief	9510	1		300,000	300,000	300,000	300,000		1,200,000
2306 - Development Fees-Arterial Total				300,000	300,000	300,000	300,000		1,200,000
2402 - Gas Tax-2106									
School Safety Enhancements	9391	2	20,000	20,000	20,000	20,000	20,000		100,000
2402 - Gas Tax-2106 Total			20,000	20,000	20,000	20,000	20,000		100,000
2403 - Gas Tax-2105									
Boronda Rd Congestion Relief	9510	1	1,000,000		300,000		300,000		1,600,000
2403 - Gas Tax-2105 Total			1,000,000		300,000		300,000		1,600,000
2404 - Motor Vehicle Fuel Tax									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	138,800	500,000	150,000				788,800
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
City Bridges Rehab	9255	2	100,000	50,000	70,000				220,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Street Median Landscaping	9775	2	80,000	50,000	50,000	50,000	60,000	60,000	350,000
2404 - Motor Vehicle Fuel Tax Total			983,800	1,252,500	935,000	715,000	685,000	685,000	5,256,300
2510 - Measure X Transportation & Safety									
Williams Rd UD/Street/Streetscape & Median Island	9071	2		1,999,000	4,350,000				6,349,000
Priority Traffic Signals	9094	2	800,000	57,500	800,000	57,500	800,000		2,515,000
Geographic Information Systems	9103	1	35,000	60,000	35,000	35,000			165,000
Storm Sewer Drainage Repairs	9139	1	250,000						250,000
Traffic Calming Improvements	9163	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000	100,000	100,000	100,000	530,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000			360,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Active Transportation Plan	9349	3	100,000						100,000
Boronda Rd Congestion Relief	9510	1	200,000	500,000	500,000	500,000	500,000		2,200,000
Sidewalk & Drainage Repairs	9720	1	250,000	600,000	600,000	600,000	600,000	600,000	3,250,000
Street Preventive Maintenance Program	9981	2		2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
2510 - Measure X Transportation & Safety Total			1,895,000	6,451,500	9,445,000	4,427,500	5,000,000	3,700,000	30,919,000
2511 - SB1 Road Maintenance & Reha									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	375,000	750,000					1,125,000
Striping and Signing Improvements at City Streets	9081	1	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Street Preventive Maintenance Program	9981	2	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000
2511 - SB1 Road Maintenance & Rehab Total			3,575,000	3,750,000	3,000,000	3,000,000	3,000,000	3,000,000	19,325,000
5101 - Special Aviation Fund-State									
Southside Taxilane Rehabilitation	9354	1	81,000	147,600					228,600
5101 - Special Aviation Fund-State Total			81,000	147,600					228,600
5102 - Special Aviation Fund-Federal									
Southside Taxilane Rehabilitation	9354	1	1,620,000	2,952,000					4,572,000
5102 - Special Aviation Fund-Federal Total			1,620,000	2,952,000					4,572,000
6100 - Municipal Airport									
Airport Security and Access Control System	9023	2	302,250						302,250
Southside Taxilane Rehabilitation	9354	1	99,000	180,400					279,400
37 Mortensen Exterior Rehabilitation	9355	2	230,000						230,000
6100 - Municipal Airport Total			631,250	180,400					811,650
6200 - Industrial Waste									
Salinas Dry Weather Diversion	9075	2	135,000						135,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000	15,000	15,000	90,000
6200 - Industrial Waste Total			150,000	15,000	15,000	15,000	15,000	15,000	225,000
6400 - Sewer									
Wastewater Equipment	9274	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Repairs to Lift Stations	9743	1	152,000						152,000
6400 - Sewer Total			172,000	20,000	20,000	20,000	20,000	20,000	272,000
6801 - Downtown Parking District									
Downtown Parking Management Plan	9063	2	75,000						75,000
Monterey St Garage Security System Improvements	9064	1	25,000	100,000					125,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
6801 - Downtown Parking District Total			100,000	100,000					200,000
6900 - Permit Services									
Permit Center Technology Upgrade	9093	1	307,000	307,000	307,000	307,000	307,000		1,535,000
6900 - Permit Services Total			307,000	307,000	307,000	307,000	307,000		1,535,000
7121 - Internal Services-Vehicle Repla									
Fleet Service Trucks	9123	1	209,000						209,000
Parks Vehicles Replacement	9270	2	80,000						80,000
Urban Forestry Equip Replacement	9271	2	178,710	150,000	150,000				478,710
Fleet Vehicles Replacement	9273	2	4,950	4,960	4,960				14,870
Fire Vehicle Apparatus Replacement	9540	1	3,456,600	405,000	279,800	279,900			4,421,300
Police Vehicle Replacement	9579	1	1,035,000						1,035,000
7121 - Internal Services-Vehicle Replacement Total			4,964,260	559,960	434,760	279,900			6,238,880
GRAND TOTAL			31,417,810	22,399,660	21,025,460	15,593,100	15,512,200	13,285,200	119,233,430



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2024	2025	2026	2027	2028	2029	Total
Administration									
<u>50 - Public Works</u>									
Geographic Information Systems	9103	1	35,000	60,000	35,000	35,000			165,000
50 - Public Works Total			35,000	60,000	35,000	35,000			165,000
Administration Total			35,000	60,000	35,000	35,000			165,000
GRAND TOTAL			35,000	60,000	35,000	35,000			165,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Eric Sandoval

Type Software

Useful Life

Category Administration

Priority 1 High/Necessary

Project # 9103

Project Name Geographic Information Systems

Start Date 07/01/12

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$425,776

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 and to provide information and services to the public.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5900 - Other Prof Svcs	35,000	60,000	35,000	35,000			165,000
Total	35,000	60,000	35,000	35,000			165,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transporation & Safety	35,000	60,000	35,000	35,000			165,000
Total	35,000	60,000	35,000	35,000			165,000

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2024	2025	2026	2027	2028	2029	Total
<hr/>									
Airport									
<hr/>									
<u>50 - Public Works</u>									
Airport Security and Access Control System	9023	2	302,250						302,250
Southside Taxilane Rehabilitation	9354	1	1,800,000	3,280,000					5,080,000
37 Mortensen Exterior Rehabilitation	9355	2	230,000						230,000
50 - Public Works Total			2,332,250	3,280,000					5,612,250
Airport Total			2,332,250	3,280,000					5,612,250
GRAND TOTAL			2,332,250	3,280,000					5,612,250
<hr/>									

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brett Godown

Type Equipment

Useful Life

Category Airport

Priority 2 Medium/Important

Project # 9023

Project Name Airport Security and Access Control System

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$497,750

Description

Replace airport access control system and video surveillance equipment.

Justification

Equipment costs are funded by the airport enterprise fund.

Expenditures	2024	2025	2026	2027	2028	2029	Total
64.1000 - Admin Overhead	25,000						25,000
66.4000 - Improvements	277,250						277,250
Total	302,250						302,250

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6100 - Municipal Airport	302,250						302,250
Total	302,250						302,250

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brett Godown

Type Improvement

Useful Life

Category Airport

Priority 1 High/Necessary

Project # 9354

Project Name Southside Taxilane Rehabilitation

Start Date 07/01/23

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$5,080,000

Description

The work and project (Design) are fundamentally a pavement rehabilitation project to remediate and maintain taxiway and taxilane pavement on the south side of the airport. The areas are specifically the taxilanes between City owned hangars – K, L, Q, O, R, S, and T. The project scope includes crack seal, slurry seal, full-depth reconstruction, milling, filling, and the re-marking of taxiways and taxilanes.

The work and project (Construction) are fundamentally a pavement rehabilitation project to remediate and maintain taxiway and taxilane pavement on the south side of the airport. The areas are specifically the taxilanes between City owned hangars – K, L, Q, O, R, S, and T. The project scope includes crack seal, slurry seal, full-depth reconstruction, milling, filling, and the re-marking of taxiways and taxilanes.

Justification

The project will be funded by FAA Grant 3-06-0206-36 (or another FAA-assigned number). The grant funds 90% of the project, with the Airport Enterprise Fund contributing up to a 10% match. If CalTrans State match grant funds are available, the Airport Enterprise matching formula will be reduced by 5%, with CalTrans matching 5% of the Federal Grant amount.

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	35,000	20,000					55,000
63.5900 - Other Prof Svcs	465,000	400,000					865,000
66.4000 - Improvements	1,300,000	2,860,000					4,160,000
Total	1,800,000	3,280,000					5,080,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
5102 - Special Aviation Fund-Federal	1,620,000	2,952,000					4,572,000
6100 - Municipal Airport	99,000	180,400					279,400
5101 - Special Aviation Fund-State	81,000	147,600					228,600
Total	1,800,000	3,280,000					5,080,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brett Godown

Type Buildings

Useful Life

Category Airport

Priority 2 Medium/Important

Project # 9355

Project Name 37 Mortensen Exterior Rehabilitation

Start Date 07/01/23

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$230,000

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.

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	30,000						30,000
63.5900 - Other Prof Svcs	30,000						30,000
64.1000 - Admin Overhead	30,000						30,000
66.4000 - Improvements	140,000						140,000
Total	230,000						230,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6100 - Municipal Airport	230,000						230,000
Total	230,000						230,000

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	2024	2025	2026	2027	2028	2029	Total
<i>Department</i>										
Community Development										
<u>30 - Community Development</u>										
Permanent Homeless Shelter	9001	1		930,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,555,000
Chinatown Revitalization Plan & Implementation	9070	1		500,000	500,000	355,000	355,000	355,000	355,000	2,420,000
65 W. Alisal Improvements	9087	1		150,000	80,000	30,000	30,000	30,000	30,000	350,000
Chinatown Navigation Center Sprung Shelter	9125	1		900,000	1,065,200	1,065,200	1,065,200	1,065,200	1,065,200	6,226,000
ED Element Implementation	9136	1		100,000						100,000
Alisal Vibrancy Plan	9246	1		1,040,000	2,740,000	2,990,000	3,240,000	3,240,000	3,240,000	16,490,000
30 - Community Development Total				3,620,000	5,510,200	5,565,200	5,815,200	5,815,200	5,815,200	32,141,000
Community Development Total				3,620,000	5,510,200	5,565,200	5,815,200	5,815,200	5,815,200	32,141,000
GRAND TOTAL				3,620,000	5,510,200	5,565,200	5,815,200	5,815,200	5,815,200	32,141,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 30 - Community Development

Contact Rod Powell

Type Acquisition

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9001

Project Name Permanent Homeless Shelter

Start Date 07/01/18

Council District 1

Completion Date On Going

Total Project Cost: \$7,500,000

Description

Operations of the Salinas Housing Advancement, Resources & Education (SHARE) Center, site improvements for installation and maintenance of the SHARE Center and RV trailers.

Justification

City and County of Monterey entered into an MOU in FY 18-19 in which the City has agreed to share in the cost for construction and operation of the permanent homeless shelter and permanent homeless supportive/transitional housing.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5900 - Other Prof Svcs	880,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,380,000
63.6010 - Other Outside Svc	50,000	25,000	25,000	25,000	25,000	25,000	175,000
Total	930,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,555,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	930,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,555,000
Total	930,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	6,555,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 30 - Community Development

Contact Lisa Brinton

Type Plan

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9070

Project Name Chinatown Revitalization Plan & Implementation

Start Date 01/07/15

Council District 4

Completion Date 06/30/32

Total Project Cost: \$3,175,825

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.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5900 - Other Prof Svcs	500,000	500,000	355,000	355,000	355,000	355,000	2,420,000
Total	500,000	500,000	355,000	355,000	355,000	355,000	2,420,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	500,000	500,000	355,000	355,000	355,000	355,000	2,420,000
Total	500,000	500,000	355,000	355,000	355,000	355,000	2,420,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 30 - Community Development

Contact Lisa Brinton

Type Improvement

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9087

Project Name 65 W. Alisal Improvements

Start Date 07/01/20

Council District 3

Completion Date On Going

Total Project Cost: \$780,000

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.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.4900 - Maint&Repair-Oth	150,000	80,000	30,000	30,000	30,000	30,000	350,000
Total	150,000	80,000	30,000	30,000	30,000	30,000	350,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	150,000	80,000	30,000	30,000	30,000	30,000	350,000
Total	150,000	80,000	30,000	30,000	30,000	30,000	350,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 30 - Community Development

Contact Rod Powell

Type Buildings

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9125

Project Name Chinatown Navigation Center Sprung Shelter

Start Date 05/01/20

Council District 4

Completion Date On Going

Total Project Cost: \$7,536,000

Description

Operations, site improvements and maintenance of the Chinatown Navigation Center, RV trailers and shower trailer.

Justification

Additional shelter capacity is needed for homeless individuals at the Chinatown Navigation Center in order to respond the COVID-19 pandemic and facilitate Health and Safety Day activities.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.3010 - Rents	25,200	25,200	25,200	25,200	25,200	25,200	151,200
63.5010 - Professional Svcs	770,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,770,000
63.6010 - Other Outside Svc	104,800	40,000	40,000	40,000	40,000	40,000	304,800
Total	900,000	1,065,200	1,065,200	1,065,200	1,065,200	1,065,200	6,226,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	900,000	1,065,200	1,065,200	1,065,200	1,065,200	1,065,200	6,226,000
Total	900,000	1,065,200	1,065,200	1,065,200	1,065,200	1,065,200	6,226,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 30 - Community Development

Contact Lisa Brinton

Type Plan

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9136

Project Name ED Element Implementation

Start Date 07/01/14

Council District City-Wide

Completion Date 06/30/28

Total Project Cost: \$477,790

Description

Funding to leverage the implementation of the goals, policies, and actions outlined in the ED Element with focus on technical, planning, environmental study and analysis for future development in and annexation of EDE Target Area K. Funding would also support small business recovery including expanding the Grow Salinas Fund (GSF) to provide micro grants for marketing, outdoor dining, and façade improvements.

Justification

Implementation of the Economic Development Element as part of the City's General Plan. Funding would be leveraged with other grant funds including CDBG.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5900 - Other Prof Svcs	100,000						100,000
Total	100,000						100,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	100,000						100,000
Total	100,000						100,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 30 - Community Development

Contact Lisa Brinton

Type Plan

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9246

Project Name Alisal Vibrancy Plan

Start Date 07/01/15

Council District 1,2,4

Completion Date 06/30/40

Total Project Cost: \$21,430,537

Description

Support AVP community-driven implementation projects with visual impact focused on appearance, district identity, public art cleanliness, safety/infrastructure, parks & open space, and economic development, to include the Alisal Market Place as an opportunity site and catalyst project thru environmental/site testing/remediation.

Justification

Implementing policies and actions in Economic Development Element and emerging priorities in the Alisal Vibrancy Plan. Funding would be leveraged with other grant funds including CDBG.

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.2000 - Temporary Pay	75,000	75,000	75,000	75,000	75,000	75,000	450,000
63.6010 - Other Outside Svc	600,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,100,000
64.1000 - Admin Overhead	65,000	65,000	65,000	65,000	65,000	65,000	390,000
66.4000 - Improvements	300,000	1,500,000	1,750,000	2,000,000	2,000,000	2,000,000	9,550,000
Total	1,040,000	2,740,000	2,990,000	3,240,000	3,240,000	3,240,000	16,490,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1200 - Measure G	1,040,000	2,740,000	2,990,000	3,240,000	3,240,000	3,240,000	16,490,000
Total	1,040,000	2,740,000	2,990,000	3,240,000	3,240,000	3,240,000	16,490,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2024	2025	2026	2027	2028	2029	Total
Downtown Parking									
<u>50 - Public Works</u>									
Downtown Parking Management Plan	9063	2	75,000						75,000
Monterey St Garage Security System Improvements	9064	1	25,000	100,000					125,000
50 - Public Works Total			100,000	100,000					200,000
Downtown Parking Total			100,000	100,000					200,000
GRAND TOTAL			100,000	100,000					200,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Plan

Useful Life

Category Downtown Parking

Priority 2 Medium/Important

Project # 9063

Project Name Downtown Parking Management Plan

Start Date 03/01/13

Council District 3

Completion Date On Going

Total Project Cost: \$75,000

Description

Project provides for a Downtown Parking Management Plan.

Justification

Implementation of the Downtown Vibrancy Plan and part of the City Council's Strategic Plan objectives.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5010 - Professional Svcs	50,000						50,000
63.5400 - Engineering Svcs	25,000						25,000
Total	75,000						75,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6801 - Downtown Parking District	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Improvement

Useful Life

Category Downtown Parking

Priority 1 High/Necessary

Project # 9064

Project Name Monterey St Garage Security System Improvements

Start Date 07/01/19

Council District 3

Completion Date 06/30/25

Total Project Cost: \$137,524

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5010 - Professional Svcs	15,000						15,000
63.5400 - Engineering Svcs	10,000						10,000
66.4000 - Improvements		100,000					100,000
Total	25,000	100,000					125,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6801 - Downtown Parking District	25,000	100,000					125,000
Total	25,000	100,000					125,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2024	2025	2026	2027	2028	2029	Total
Engineering & Transportation									
<u>50 - Public Works</u>									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	513,800	3,249,000	4,500,000				8,262,800
Traffic Calming Improvements	9163	2	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000	100,000	100,000	100,000	530,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
City Bridges Rehab	9255	2	100,000	50,000	70,000				220,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000			360,000
Active Transportation Plan	9349	3	100,000						100,000
School Safety Enhancements	9391	2	20,000	20,000	20,000	20,000	20,000		100,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	1,200,000	800,000	1,100,000	800,000	1,100,000		5,000,000
50 - Public Works Total			2,268,800	4,629,000	6,125,000	1,330,000	1,495,000	375,000	16,222,800
Engineering & Transportation Total			2,268,800	4,629,000	6,125,000	1,330,000	1,495,000	375,000	16,222,800
GRAND TOTAL			2,268,800	4,629,000	6,125,000	1,330,000	1,495,000	375,000	16,222,800

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Medium/Important

Project # 9071

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

Start Date 07/01/17

Council District 2

Completion Date 06/30/26

Total Project Cost: \$10,009,281

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. The Williams Rd improvement construction is anticipated to start Summer 2023.

Justification

The TFO has identified the need for a median island on Williams Road to increase traffic capacity and improve vehicle and pedestrian safety. HSIP Funding is expected to be available for construction.

Expenditures	2024	2025	2026	2027	2028	2029	Total
64.1000 - Admin Overhead	50,000	50,000	50,000				150,000
66.4000 - Improvements	463,800	3,199,000	4,450,000				8,112,800
Total	513,800	3,249,000	4,500,000				8,262,800

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2404 - Motor Vehicle Fuel Tax	138,800	500,000	150,000				788,800
2510 - Measure X Transportation & Safety		1,999,000	4,350,000				6,349,000
2511 - SB1 Road Maintenance & Rehab	375,000	750,000					1,125,000
Total	513,800	3,249,000	4,500,000				8,262,800

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Medium/Important

Project # 9163

Project Name Traffic Calming Improvements

Start Date 07/01/06

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,485,072

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. Project aligned with the City's Vision Zero policy.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	40,000	40,000	40,000	40,000	40,000	40,000	240,000
64.1000 - Admin Overhead	10,000	10,000	10,000	10,000	10,000	10,000	60,000
66.4000 - Improvements	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9216

Project Name ADA Pedestrian Ramp Installation

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$856,968

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	5,000	10,000	10,000	10,000	10,000	10,000	55,000
64.1000 - Admin Overhead	5,000	10,000	10,000	10,000	10,000	10,000	55,000
66.4000 - Improvements	20,000	80,000	80,000	80,000	80,000	80,000	420,000
Total	30,000	100,000	100,000	100,000	100,000	100,000	530,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety	30,000	100,000	100,000	100,000	100,000	100,000	530,000
Total	30,000	100,000	100,000	100,000	100,000	100,000	530,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9217

Project Name Facilities ADA Transition Plan & Improvements

Start Date 07/01/21

Council District City-Wide

Completion Date On Going

Total Project Cost: \$244,820

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs		20,000		20,000		20,000	60,000
66.4000 - Improvements	20,000		20,000		20,000		60,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1200 - Measure G	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Medium/Important

Project # 9255

Project Name City Bridges Rehab

Start Date 07/01/16

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$273,395

Description

This project will fund cost of consultants to design and construct the rehabilitation of various City bridges identified by CalTRANS needing maintenance and rehabilitation.

Justification

FHWA will provide an 88.53% reimbursement.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	100,000	50,000	70,000				220,000
Total	100,000	50,000	70,000				220,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2404 - Motor Vehicle Fuel Tax	100,000	50,000	70,000				220,000
Total	100,000	50,000	70,000				220,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9266

Project Name Bridge Maintenance Program

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$513,000

Description

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

Justification

A survey was completed by Wallace Group identifying deficiencies.

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.4000 - Improvements	30,000	135,000	60,000	135,000			360,000
Total	30,000	135,000	60,000	135,000			360,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transporation & Safety	30,000	135,000	60,000	135,000			360,000
Total	30,000	135,000	60,000	135,000			360,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Plan

Useful Life

Category Engineering & Transportation

Priority 3 Low/Desirable

Project # 9349

Project Name Active Transportation Plan

Start Date 07/01/22

Council District City-Wide

Completion Date 01/01/25

Total Project Cost: \$571,000

Description

The City was awarded Sustainable Communities Grant under the State Transportation Planning Grant Program. The project develops an Active Transportation Plan for the City.

Justification

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5900 - Other Prof Svcs	100,000						100,000
Total	100,000						100,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transporation & Safety	100,000						100,000
Total	100,000						100,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Medium/Important

Project # 9391

Project Name School Safety Enhancements

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$288,941

Description

This project provides for the annual replacement of traffic signs, in-pavement signs, markings and other minor improvements near school sites throughout the City.

Justification

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

School Safety Projects are aligned with the City's Vision Zero Policy.

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.4000 - Improvements	20,000	20,000	20,000	20,000	20,000		100,000
Total	20,000	20,000	20,000	20,000	20,000		100,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2402 - Gas Tax-2106	20,000	20,000	20,000	20,000	20,000		100,000
Total	20,000	20,000	20,000	20,000	20,000		100,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Plan

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9461

Project Name Congestion Mgmt Agency City %

Start Date 05/01/91

Council District City-Wide

Completion Date 06/30/29

Total Project Cost: \$606,995

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
64.5320 - Contr Other Agen	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Total	55,000	55,000	55,000	55,000	55,000	55,000	330,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2404 - Motor Vehicle Fuel Tax	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Total	55,000	55,000	55,000	55,000	55,000	55,000	330,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Josie Lantaca

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9510

Project Name Boronda Rd Congestion Relief

Start Date 07/01/17

Council District 1,6

Completion Date 06/30/30

Total Project Cost: \$20,965,027

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 stripping; NPDES features including widening of existing bridge over Gabilan Creek.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	200,000	100,000	200,000	100,000	200,000		800,000
66.4000 - Improvements	1,000,000	700,000	900,000	700,000	900,000		4,200,000
Total	1,200,000	800,000	1,100,000	800,000	1,100,000		5,000,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2306 - Development Fees-Arterial		300,000	300,000	300,000	300,000		1,200,000
2403 - Gas Tax-2105	1,000,000		300,000		300,000		1,600,000
2510 - Measure X Transportation & Safety	200,000	500,000	500,000	500,000	500,000		2,200,000
Total	1,200,000	800,000	1,100,000	800,000	1,100,000		5,000,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2024	2025	2026	2027	2028	2029	Total
Facilities Maintenance									
<u>50 - Public Works</u>									
City Hall & PW Yard Improvements	9612	1	200,000	100,000					300,000
50 - Public Works Total			200,000	100,000					300,000
Facilities Maintenance Total			200,000	100,000					300,000
GRAND TOTAL			200,000	100,000					300,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Sean Schmidt

Type Maintenance

Useful Life

Category Facilities Maintenance

Priority 1 High/Necessary

Project # 9612

Project Name City Hall & PW Yard Improvements

Start Date 07/01/21

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$361,500

Description

City Hall Improvements. Update electrical panels/plugs light switches due to breaker overload.

Justification

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.6010 - Other Outside Svc	200,000	100,000					300,000
Total	200,000	100,000					300,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	200,000	100,000					300,000
Total	200,000	100,000					300,000

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Fire									
45 - Fire									
Fire Station 7	9626	1	150,000						150,000
Fire Training Tower Maint & Temp Training Area	9984	1	100,000						100,000
45 - Fire Total			250,000						250,000
Fire Total			250,000						250,000
GRAND TOTAL			250,000						250,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 45 - Fire

Contact Sam Klemek

Type Buildings

Useful Life

Category Fire

Priority 1 High/Necessary

Project # 9626

Project Name Fire Station 7

Start Date 07/01/22

Council District 1,6

Completion Date 06/30/24

Total Project Cost: \$1,900,000

Description

On November 1st, 2022, the City Council approved the purchase of land for the construction of Fire Station 7. Funding is needed to begin scoping out the project and its requirements. A new Fire Station is required for the development of the West Area.

Justification

FY 22/23 will see the Fire Station 7 project start with civil engineering and the commencement of station design. FY 23/24 is the anticipated year of land acquisition and entitlements. FY 23/24 is the anticipated commencement of the competitive bid process for construction and permitting with targeted completion in FY 24/25.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5010 - Professional Svcs	150,000						150,000
Total	150,000						150,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	150,000						150,000
Total	150,000						150,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 45 - Fire

Contact Sam Klemek

Type Buildings

Useful Life

Category Fire

Priority 1 High/Necessary

Project # 9984

Project Name Fire Training Tower Maint & Temp Training Area

Start Date 07/01/16

Council District 3

Completion Date 06/30/24

Total Project Cost: \$1,100,000

Description

SFD lost its training facility when SPD received a new building. Until a new facility could be built, SFD needs to make arrangements for a temporary training facility for staff and academy trainings. SFD plans to take the existing tower down to create space for a temporary training facility. The project will provide for the temporary creation and maintenance/upgrade of training facilities to meet the all-risk training demands of the fire department.

Justification

Enhanced and changing demands on the fire department bring new and enhanced training requirements. Adequate space, free from hazards, to adequately train new and existing employees is crucial. Adding some temporary modulars and maintenance of the tower will help to facilitate opportunities to host classes that generate revenue in future years.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.6010 - Other Outside Svc	100,000						100,000
Total	100,000						100,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	100,000						100,000
Total	100,000						100,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Fleet Replacement									
<i>71 - IS Fleet</i>									
Fleet Service Trucks	9123	1	209,000						209,000
Parks Vehicles Replacement	9270	2	80,000						80,000
Urban Forestry Equip Replacement	9271	2	178,710	150,000	150,000				478,710
Fleet Vehicles Replacement	9273	2	4,950	4,960	4,960				14,870
Fire Vehicle Apparatus Replacement	9540	1	3,456,600	405,000	279,800	279,900			4,421,300
Police Vehicle Replacement	9579	1	1,035,000						1,035,000
<i>71 - IS Fleet Total</i>			4,964,260	559,960	434,760	279,900			6,238,880
Fleet Replacement Total			4,964,260	559,960	434,760	279,900			6,238,880
GRAND TOTAL			4,964,260	559,960	434,760	279,900			6,238,880

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 71 - IS Fleet
Contact Gerardo Gonzalez
Type Equipment
Useful Life
Category Fleet Replacement
Priority 1 High/Necessary

Project # 9123
Project Name Fleet Service Trucks

Start Date 07/01/18
Completion Date 06/30/27
Council District City-Wide

Total Project Cost: \$1,166,500

Description

Replace Light, Medium, and Heavy-Duty vehicles and equipment. This includes all trailers, chippers, stump grinders, aerial lifts, pumps, construction equipment that is serialized or contains a VIN number.

Justification

Replaces aging vehicles.

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.5500 - Vehicles	209,000						209,000
Total	209,000						209,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
7121 - Internal Services-Vehicle Replacement	209,000						209,000
Total	209,000						209,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 71 - IS Fleet

Contact Kristan Lundquist

Type Equipment

Useful Life

Category Fleet Replacement

Priority 2 Medium/Important

Project # 9270

Project Name Parks Vehicles Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$353,900

Description

The Parks Division has 2 Ford Rangers that are 2007/08 models and have reached the age of replacement. Cost to replace is about \$160,000.

Justification

These vehicles are used daily to help maintain the city parks. These vehicles have roughly 80K miles, but accumulate a lot of low speed driving and idle time. One hour of idle time is equal to 25-30 miles.

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.5500 - Vehicles	80,000						80,000
Total	80,000						80,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
7121 - Internal Services-Vehicle Replacement	80,000						80,000
Total	80,000						80,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 71 - IS Fleet

Contact Gerardo Gonzalez

Type Equipment

Useful Life

Category Fleet Replacement

Priority 2 Medium/Important

Project # 9271

Project Name Urban Forestry Equip Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,594,631

Description

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

Justification

Existing leases.

Expenditures	2024	2025	2026	2027	2028	2029	Total
65.1030 - Prin Loans/Leases	164,740	141,070	145,460				451,270
65.2030 - Int Loans/Leases	13,970	8,930	4,540				27,440
Total	178,710	150,000	150,000				478,710

Funding Sources	2024	2025	2026	2027	2028	2029	Total
7121 - Internal Services-Vehicle Replacement	178,710	150,000	150,000				478,710
Total	178,710	150,000	150,000				478,710

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 71 - IS Fleet

Contact Gerardo Gonzalez

Type Equipment

Useful Life

Category Fleet Replacement

Priority 2 Medium/Important

Project # 9273

Project Name Fleet Vehicles Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$41,160

Description

Existing debt service on PW Equipment Lease for Urban Forestry vehicle.

Justification

Existing leases.

Expenditures	2024	2025	2026	2027	2028	2029	Total
65.1030 - Prin Loans/Leases	4,514	4,660	4,810				13,984
65.2030 - Int Loans/Leases	436	300	150				886
Total	4,950	4,960	4,960				14,870

Funding Sources	2024	2025	2026	2027	2028	2029	Total
7121 - Internal Services-Vehicle Replacement	4,950	4,960	4,960				14,870
Total	4,950	4,960	4,960				14,870

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 71 - IS Fleet

Contact Sam Klemek

Type Equipment

Useful Life

Category Fleet Replacement

Priority 1 High/Necessary

Project # 9540

Project Name Fire Vehicle Apparatus Replacement

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$8,520,185

Description

Project anticipates future vehicle apparatus replacement based on estimated useful life and replacement cycle. Future needs include one pumper and one aerial apparatus in FY 23-24, one pumper apparatus in FY 24-25, one aerial apparatus in FY 27-28 and one pumper apparatus in FY 28-29. We expect to replace 1-2 more pumper apparatus by FY 2032. SFD's maintenance programs has recognized that aging frontline apparatus are spending more out-of-service time proportionately than in-service time. Additionally, unexpected and costly repairs routinely exceed the operating budget because of the original plan to replace first line engines at 10 years and surplus them after reserve status at 20 years. Lease-purchase (as with previous acquisitions) is the recommended option to minimize large impacts to the budget.

Current lease obligations are identified in the 65.1030 and 65.2030 accounts.

Justification

As outlined in the 2018 "Salinas Plan" prepared by the National Resource Network (NRN) and the National Fire Protection Association (NFPA), a fleet replacement plan is the cornerstone for maintaining a reliable and sustainable emergency vehicle fleet. It is recommended that first line engines in Salinas be replaced every 8 years, placed in reserve service for another 10 years, and surplus after 18 years due to heavy use, increased unreliability of complex emission control and chassis systems and increased overall wear from street conditions.

Expenditures	2024	2025	2026	2027	2028	2029	Total
65.1030 - Prin Loans/Leases	601,900	388,200	270,600	275,200			1,535,900
65.2030 - Int Loans/Leases	29,700	16,800	9,200	4,700			60,400
66.5500 - Vehicles	2,825,000						2,825,000
Total	3,456,600	405,000	279,800	279,900			4,421,300

Funding Sources	2024	2025	2026	2027	2028	2029	Total
7121 - Internal Services-Vehicle Replacement	3,456,600	405,000	279,800	279,900			4,421,300
Total	3,456,600	405,000	279,800	279,900			4,421,300

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 71 - IS Fleet

Contact Tonya Erickson

Type Equipment

Useful Life

Category Fleet Replacement

Priority 1 High/Necessary

Project # 9579

Project Name Police Vehicle Replacement

Start Date 07/01/06

Council District City-Wide

Completion Date On Going

Total Project Cost: \$5,163,139

Description

Project provides for replacement of police vehicles and associated equipment through purchase and/or lease. Annual appropriation funds the replacement of patrol vehicle and unmarked vehicles.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.5500 - Vehicles	1,035,000						1,035,000
Total	1,035,000						1,035,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
7121 - Internal Services-Vehicle Replacement	1,035,000						1,035,000
Total	1,035,000						1,035,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category			#	Priority	2024	2025	2026	2027	2028	2029	Total
<i>Department</i>											
Industrial Waste											
<u>50 - Public Works</u>											
Salinas Dry Weather Diversion			9075	2	135,000						135,000
Salinas River Maintenance Program			9130	3	15,000	15,000	15,000	15,000	15,000	15,000	90,000
50 - Public Works Total					150,000	15,000	15,000	15,000	15,000	15,000	225,000
Industrial Waste Total					150,000	15,000	15,000	15,000	15,000	15,000	225,000
GRAND TOTAL					150,000	15,000	15,000	15,000	15,000	15,000	225,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Plan

Useful Life

Category Industrial Waste

Priority 2 Medium/Important

Project # 9075

Project Name Salinas Dry Weather Diversion

Start Date 07/01/14

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$236,371

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.

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	25,000						25,000
63.5400 - Engineering Svcs	25,000						25,000
63.5900 - Other Prof Svcs	75,000						75,000
64.1000 - Admin Overhead	10,000						10,000
Total	135,000						135,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6200 - Industrial Waste	135,000						135,000
Total	135,000						135,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Plan

Useful Life

Category Industrial Waste

Priority 3 Low/Desirable

Project # 9130

Project Name Salinas River Maintenance Program

Start Date 07/01/18

Council District 3

Completion Date On Going

Total Project Cost: \$165,000

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 including a payment in arrears to cover 2017.

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.

Expenditures	2024	2025	2026	2027	2028	2029	Total
64.7020 - Assoc Memberships	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	90,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6200 - Industrial Waste	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	90,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2024	2025	2026	2027	2028	2029	Total
<hr/>									
Library									
<hr/>									
<u>60 - Library</u>									
Steinbeck & Chavez Roof Replacement/Repair	9969	1	1,150,000						1,150,000
<i>60 - Library Total</i>			1,150,000						1,150,000
Library Total			1,150,000						1,150,000
<hr/>									
GRAND TOTAL			1,150,000						1,150,000
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Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 60 - Library

Contact Kristan Lundquist

Type Maintenance

Useful Life

Category Library

Priority 1 High/Necessary

Project # 9969

Project Name Steinbeck & Chavez Roof Replacement/Repair

Start Date 07/01/23

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$1,150,000

Description

Replace the roof of John Steinbeck Library, per recommendation from roof analysis report by Public Works. Add guard rail to the roof for safety, per recommendation from Public Works.

Justification

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5010 - Professional Svcs	54,020						54,020
63.6010 - Other Outside Svc	19,300						19,300
64.1005 - Public Art Charge	5,410						5,410
66.4000 - Improvements	1,071,270						1,071,270
Total	1,150,000						1,150,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	1,150,000						1,150,000
Total	1,150,000						1,150,000

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2024	2025	2026	2027	2028	2029	Total
<u>Parks & Community Svcs</u>									
<u>50 - Public Works</u>									
Soccer Field Cesar Chavez Park	9005	2	250,000						250,000
50 - Public Works Total			250,000						250,000
<u>55 - Recreation</u>									
Rec Center Repairs/Improvements	9191	1	125,000						125,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
Northgate Dog Park	9366	3	75,000						75,000
Aquatic Center Improvements	9943	1	125,000						125,000
55 - Recreation Total			407,500	82,500	82,500	82,500			655,000
Parks & Community Svcs Total			657,500	82,500	82,500	82,500			905,000
GRAND TOTAL			657,500	82,500	82,500	82,500			905,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Josie Lantaca

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 2 Medium/Important

Project # 9005

Project Name Soccer Field Cesar Chavez Park

Start Date 02/06/18

Council District 4

Completion Date 06/30/24

Total Project Cost: \$1,773,264

Description

Construction of Soccer Field at Cesar Chavez Park. Includes bioretention area to meet stormwater development requirements.

Justification

Project received Grant funding and fulfills a need expressed by the community.

Expenditures	2024	2025	2026	2027	2028	2029	Total
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	200,000						200,000
Total	250,000						250,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1200 - Measure G	250,000						250,000
Total	250,000						250,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Maintenance

Useful Life

Category Parks & Community Svcs

Priority 1 High/Necessary

Project # 9191

Project Name Rec Center Repairs/Improvements

Start Date 07/01/15

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$125,000

Description

Various repairs/improvements at the Recreation Center. Roof replacement at the Salinas Recreation Center - Asphalt, portion of the shingle and gutters.

Justification

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.6010 - Other Outside Svc	125,000						125,000
Total	125,000						125,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	125,000						125,000
Total	125,000						125,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 2 Medium/Important

Project # 9346

Project Name Natividad Creek Community Park

Start Date 02/01/17

Council District 1

Completion Date 06/30/27

Total Project Cost: \$982,246

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
64.1000 - Admin Overhead	10,800	10,800	10,800	10,800			43,200
66.4000 - Improvements	71,700	71,700	71,700	71,700			286,800
Total	82,500	82,500	82,500	82,500			330,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2302 - Development Fees- Parks & Playground	82,500	82,500	82,500	82,500			330,000
Total	82,500	82,500	82,500	82,500			330,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 3 Low/Desirable

Project # 9366

Project Name Northgate Dog Park

Start Date 07/01/23

Council District 5

Completion Date On Going

Total Project Cost: \$75,000

Description

Fencing, wood chips, water access, and other amenities including benches, shade structures, and exercise features for dogs.

Justification

The City of Salinas currently has one dog park located at Natividad Creek Park. The addition of a dog park at Northgate will provide additional access for families with dogs.

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.4000 - Improvements	75,000						75,000
Total	75,000						75,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1200 - Measure G	75,000						75,000
Total	75,000						75,000

Capital Improvement Program
City of Salinas, California

2024 *thru* 2029

Department 55 - Recreation
Contact Kristan Lundquist
Type Maintenance
Useful Life
Category Parks & Community Svcs
Priority 1 High/Necessary

Project # 9943

Project Name Aquatic Center Improvements

Start Date 07/01/23 Council District City-Wide
Completion Date 06/30/24

Description

Total Project Cost: \$125,000

Upgrades and replacements to the Salinas Aquatic Center; tile, lighting, restrooms, and HVAC Units.

Justification

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.4000 - Improvements	125,000						125,000
Total	125,000						125,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	125,000						125,000
Total	125,000						125,000

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Permit Services									
<u>30 - Community Development</u>									
Permit Center Technology Upgrade	9093	1	307,000	307,000	307,000	307,000	307,000		1,535,000
30 - Community Development Total			307,000	307,000	307,000	307,000	307,000		1,535,000
Permit Services Total			307,000	307,000	307,000	307,000	307,000		1,535,000
GRAND TOTAL			307,000	307,000	307,000	307,000	307,000		1,535,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 30 - Community Development

Contact Lisa Brinton

Type Software

Useful Life

Category Permit Services

Priority 1 High/Necessary

Project # 9093

Project Name Permit Center Technology Upgrade

Start Date 07/01/16

Council District City-Wide

Completion Date On Going

Total Project Cost: \$3,374,852

Description

A combination of Projects 9093, 9158 and 9357, this program creates the ability to capitalize on current technologies and the upgrading of outdated hardware and software (i.e., QLess, Project Dox and virtual inspections) to provide a higher level of customer service. Allows for acquiring of new software and hardware in order to better facilitate management of building permits. Includes other professional services and 25% regular pay for the Permit Center Coordinator dedicated to Trakit9, staff training, and web page management.

Justification

Improvements to the TRAKIT system, Qless, Project Docs 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.

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000	20,000		100,000
63.4980 - Maint-Software	172,000	172,000	172,000	172,000	172,000		860,000
63.5900 - Other Prof Svcs	10,000	10,000	10,000	10,000	10,000		50,000
66.5800 - Computer Software	25,000	25,000	25,000	25,000	25,000		125,000
66.5810 - Computer Equip	20,000	20,000	20,000	20,000	20,000		100,000
62.8510 - IT Communications Hardware	10,000	10,000	10,000	10,000	10,000		50,000
63.6080 - Bank Charges	50,000	50,000	50,000	50,000	50,000		250,000
Total	307,000	307,000	307,000	307,000	307,000		1,535,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6900 - Permit Services	307,000	307,000	307,000	307,000	307,000		1,535,000
Total	307,000	307,000	307,000	307,000	307,000		1,535,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Sanitary Sewer									
<u>50 - Public Works</u>									
Wastewater Equipment	9274	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Repairs to Lift Stations	9743	1	152,000						152,000
50 - Public Works Total			172,000	20,000	20,000	20,000	20,000	20,000	272,000
Sanitary Sewer Total			172,000	20,000	20,000	20,000	20,000	20,000	272,000
GRAND TOTAL			172,000	20,000	20,000	20,000	20,000	20,000	272,000

Capital Improvement Program

City of Salinas, California

2024 *thru* 2029

Department 50 - Public Works

Contact Gary Gabriel

Type Equipment

Useful Life

Category Sanitary Sewer

Priority 2 Medium/Important

Project # 9274

Project Name Wastewater Equipment

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$176,430

Description

Replace necessary wastewater equipment.

Justification

Enterprise fund.

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.5400 - Equipment	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6400 - Sewer	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Sanitary Sewer

Useful Life

Category Sanitary Sewer

Priority 1 High/Necessary

Project # 9743

Project Name Repairs to Lift Stations

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$502,000

Description

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

Justification

This project is necessary to add resiliency to existing infrastructure and to reduce potential sewer overflows. Additionally, it is funded entirely by the Sewer Fund.

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	7,000						7,000
63.5010 - Professional Svcs	40,000						40,000
64.1000 - Admin Overhead	5,000						5,000
66.4000 - Improvements	100,000						100,000
Total	152,000						152,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
6400 - Sewer	152,000						152,000
Total	152,000						152,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Storm Sewer (NPDES)									
<u>50 - Public Works</u>									
Natividad Creek Silt Removal	9086	2	75,000						75,000
Salinas River Outfall Channel Repairs	9114	2	50,000						50,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
Storm Sewer Drainage Repairs	9139	1	250,000						250,000
Santa Rita Storm Channel	9175	2	50,000						50,000
50 - Public Works Total			500,000						500,000
Storm Sewer (NPDES) Total			500,000						500,000
GRAND TOTAL			500,000						500,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9086

Project Name Natividad Creek Silt Removal

Start Date 07/01/16

Council District 1

Completion Date 06/30/24

Total Project Cost: \$150,000

Description

Remove silt from sections of Natividad Creek between Boronda Road to East Laurel Drive. Make repairs to banks and the water channel as required; and make repairs to any outfalls that tie in the creek. Project may include stream restoration components with grant funding.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.6010 - Other Outside Svc	75,000						75,000
Total	75,000						75,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2301 - Development Fees-Sewer & Storm	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Maintenance

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9114

Project Name Salinas River Outfall Channel Repairs

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$219,382

Description

Obtain required permits from USACE, RWQCB and CAFWS for needed repairs and ongoing maintenance. 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 is necessary to mitigate further damage from erosion.

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.4000 - Improvements	50,000						50,000
Total	50,000						50,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2301 - Development Fees-Sewer & Storm	50,000						50,000
Total	50,000						50,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9127

Project Name Silt Removal Gabilan Creek

Start Date 07/01/18

Council District 1,6

Completion Date 06/30/24

Total Project Cost: \$150,240

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 is necessary for flood control.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.6010 - Other Outside Svc	75,000						75,000
Total	75,000						75,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2301 - Development Fees-Sewer & Storm	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 1 High/Necessary

Project # 9139

Project Name Storm Sewer Drainage Repairs

Start Date 07/01/03

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$526,362

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.

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	50,000						50,000
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	150,000						150,000
Total	250,000						250,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transporation & Safety	250,000						250,000
Total	250,000						250,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9175

Project Name Santa Rita Storm Channel

Start Date 05/01/19

Council District 5

Completion Date 06/30/24

Total Project Cost: \$100,000

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 is 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.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5010 - Professional Svcs	50,000						50,000
Total	50,000						50,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2301 - Development Fees-Sewer & Storm	50,000						50,000
Total	50,000						50,000

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Street Maintenance									
<u>50 - Public Works</u>									
Striping and Signing Improvements at City Streets	9081	1	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Sidewalk & Drainage Repairs	9720	1	3,250,000	600,000	600,000	600,000	600,000	600,000	6,250,000
Street Preventive Maintenance Program	9981	2	8,800,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	36,800,000
50 - Public Works Total			12,450,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,450,000
Street Maintenance Total			12,450,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,450,000
GRAND TOTAL			12,450,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	44,450,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Roadways

Useful Life

Category Street Maintenance

Priority 1 High/Necessary

Project # 9081

Project Name Striping and Signing Improvements at City Streets

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,965,065

Description

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

Justification

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

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

Updating striping and signing supports the City Vision Zero Policy.

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000	20,000	20,000	120,000
64.1000 - Admin Overhead	30,000	30,000	30,000	30,000	30,000	30,000	180,000
66.4000 - Improvements	350,000	150,000	150,000	150,000	150,000	150,000	1,100,000
Total	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2511 - SB1 Road Maintenance & Rehab	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Total	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Roadways

Useful Life

Category Street Maintenance

Priority 1 High/Necessary

Project # 9720

Project Name Sidewalk & Drainage Repairs

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$10,239,380

Description

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

Justification

The allocation of \$150,000 of gas tax in supplies and material is for the purchase of concrete, sand, and other pertinent supplies relating to the repair sidewalks, etc.

The City is addressing the 15 year waiting list for sidewalk repair.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	50,000	65,000	65,000	65,000	65,000	65,000	375,000
63.6010 - Other Outside Svc		5,000	5,000	5,000	5,000	5,000	25,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
66.4000 - Improvements	3,150,000	480,000	480,000	480,000	480,000	480,000	5,550,000
Total	3,250,000	600,000	600,000	600,000	600,000	600,000	6,250,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	1,000,000						1,000,000
1200 - Measure G	2,000,000						2,000,000
2510 - Measure X Transporation & Safety	250,000	600,000	600,000	600,000	600,000	600,000	3,250,000
Total	3,250,000	600,000	600,000	600,000	600,000	600,000	6,250,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Roadways

Useful Life

Category Street Maintenance

Priority 2 Medium/Important

Project # 9981

Project Name Street Preventive Maintenance Program

Start Date 07/01/10

Council District City-Wide

Completion Date 06/30/29

Total Project Cost: \$50,996,844

Description

Pavement preventive maintenance limits and striping within City street limits. Treatment includes, but not limited to, patch/repair, crack seal, slurry, chip seal.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
63.6010 - Other Outside Svc	650,000	250,000	250,000	250,000	250,000	250,000	1,900,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
66.4000 - Improvements	8,000,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	34,000,000
Total	8,800,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	36,800,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1200 - Measure G	6,000,000						6,000,000
2510 - Measure X Transportation & Safety		2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
2511 - SB1 Road Maintenance & Rehab	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000
Total	8,800,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	36,800,000

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Traffic Signals									
<u>50 - Public Works</u>									
Priority Traffic Signals	9094	2	800,000	57,500	800,000	57,500	800,000		2,515,000
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
50 - Public Works Total			1,410,000	655,000	1,410,000	667,500	1,370,000	570,000	6,082,500
Traffic Signals Total			1,410,000	655,000	1,410,000	667,500	1,370,000	570,000	6,082,500
GRAND TOTAL			1,410,000	655,000	1,410,000	667,500	1,370,000	570,000	6,082,500

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 2 Medium/Important

Project # 9094

Project Name Priority Traffic Signals

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$4,409,233

Description

The Priority Traffic Signals Program provides a rational basis for prioritizing traffic signal installations at intersections. With a finite amount of available funding, there is a need to provide a rational basis for prioritizing traffic signals. The program has been expanded to include the consideration of alternative intersection designs in addition to traffic signals. The active priorities include Boronda Road at Sanborn Road, Williams at Garner Avenue, Constitution Boulevard at Las Casitas Drive, Harden Parkway at McKinnon Street, and Freedom Parkway at Rider Avenue.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs		50,000		50,000			100,000
64.1000 - Admin Overhead	50,000	7,500	50,000	7,500	50,000		165,000
66.4000 - Improvements	750,000		750,000		750,000		2,250,000
Total	800,000	57,500	800,000	57,500	800,000		2,515,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transporation & Safety	800,000	57,500	800,000	57,500	800,000		2,515,000
Total	800,000	57,500	800,000	57,500	800,000		2,515,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 1 High/Necessary

Project # 9253

Project Name ADA Traffic Signal Upgrades

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$195,715

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	10,000	10,000	10,000	10,000			40,000
63.5400 - Engineering Svcs	14,000	14,000	14,000	14,000			56,000
66.4000 - Improvements	16,000	3,500	16,000	16,000			51,500
Total	40,000	27,500	40,000	40,000			147,500

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2404 - Motor Vehicle Fuel Tax	40,000	27,500	40,000	40,000			147,500
Total	40,000	27,500	40,000	40,000			147,500

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 2 Medium/Important

Project # 9654

Project Name Traffic Signal Installations and Upgrades

Start Date 07/01/00

Council District City-Wide

Completion Date On Going

Total Project Cost: \$6,162,793

Description

This CIP is for the routine 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, new cabinets to allow additional safety features at signalized intersections.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	160,000	160,000	160,000	160,000	160,000	160,000	960,000
66.4000 - Improvements	110,000	110,000	110,000	110,000	110,000	110,000	660,000
66.5400 - Equipment	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2404 - Motor Vehicle Fuel Tax	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Total	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	2024	2025	2026	2027	2028	2029	Total
Urban Forestry									
<u>50 - Public Works</u>									
North/East Maint Improvement District	9053	3	10,000	10,000	10,000	15,000	15,000	15,000	75,000
Vista Nueva Subdivision Improvements	9056	3	150,000	10,000	10,000	15,000	15,000	15,000	215,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000
Street Median Landscaping	9775	2	80,000	50,000	50,000	50,000	60,000	60,000	350,000
50 - Public Works Total			851,000	681,000	631,000	641,000	90,000	90,000	2,984,000
Urban Forestry Total			851,000	681,000	631,000	641,000	90,000	90,000	2,984,000
GRAND TOTAL			851,000	681,000	631,000	641,000	90,000	90,000	2,984,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Victor Baez

Type Maintenance

Useful Life

Category Urban Forestry

Priority 3 Low/Desirable

Project # 9053

Project Name North/East Maint Improvement District

Start Date 07/01/18

Council District 1,6

Completion Date 06/30/29

Total Project Cost: \$125,000

Description

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

Justification

Funds are available in the North/East Maintenance District CIP Reserves account. This project does not affect the General Fund.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.6010 - Other Outside Svc	10,000	10,000	10,000	15,000	15,000	15,000	75,000
Total	10,000	10,000	10,000	15,000	15,000	15,000	75,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2105 - NE Salinas Landscape District	10,000	10,000	10,000	15,000	15,000	15,000	75,000
Total	10,000	10,000	10,000	15,000	15,000	15,000	75,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Victor Baez

Type Maintenance

Useful Life

Category Urban Forestry

Priority 3 Low/Desirable

Project # 9056

Project Name Vista Nueva Subdivision Improvements

Start Date 07/01/15

Council District 1

Completion Date 06/30/29

Total Project Cost: \$217,093

Description

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

Justification

Funds are available in the Vista Nueva Maintenance District CIP Reserve account. This project does not affect the General Fund.

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.6010 - Other Outside Svc	150,000	10,000	10,000	15,000	15,000	15,000	215,000
Total	150,000	10,000	10,000	15,000	15,000	15,000	215,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2107 - Vista Nueva Maintenance District	150,000	10,000	10,000	15,000	15,000	15,000	215,000
Total	150,000	10,000	10,000	15,000	15,000	15,000	215,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Victor Baez

Type Maintenance

Useful Life

Category Urban Forestry

Priority 2 Medium/Important

Project # 9120

Project Name Monte Bella Subdivision Improvements

Start Date 07/01/11

Council District 2

Completion Date On Going

Total Project Cost: \$7,096,279

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.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	30,000	30,000	30,000	30,000			120,000
62.8530 - Comp Aided Design	6,000	6,000	6,000	6,000			24,000
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000			200,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000			200,000
64.5820 - Contingencies	25,000	25,000	25,000	25,000			100,000
66.4000 - Improvements	450,000	450,000	400,000	400,000			1,700,000
Total	611,000	611,000	561,000	561,000			2,344,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2109 - Monte Bella Maintenance District	611,000	611,000	561,000	561,000			2,344,000
Total	611,000	611,000	561,000	561,000			2,344,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Victor Baez

Type Maintenance

Useful Life

Category Urban Forestry

Priority 2 Medium/Important

Project # 9775

Project Name Street Median Landscaping

Start Date 07/01/15

Council District City-Wide

Completion Date On Going

Total Project Cost: \$450,000

Description

Maintain public landscaping & irrigation at park strips, cul-de-sac and median islands have fallen behind, appurtenant water mains & irrigation systems/repairs, ornamental water, electric current/repair, cyclical tree pruning and debris removal. In the event of drought restriction, upgrades as needed.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.6010 - Other Outside Svc	80,000	50,000	50,000	50,000	60,000	60,000	350,000
Total	80,000	50,000	50,000	50,000	60,000	60,000	350,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2404 - Motor Vehicle Fuel Tax	80,000	50,000	50,000	50,000	60,000	60,000	350,000
Total	80,000	50,000	50,000	50,000	60,000	60,000	350,000



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City of Salinas, California
Capital Improvement Program
 2024 thru 2029

PROJECTS BY INDEX

Project No.	Project Name	Department	Category
9001	Permanent Homeless Shelter	30 - Community Development	Community Development
9005	Soccer Field Cesar Chavez Park	50 - Public Works	Parks & Community Svcs
9023	Airport Security and Access Control System	50 - Public Works	Airport
9053	North/East Maint Improvement District	50 - Public Works	Urban Forestry
9056	Vista Nueva Subdivision Improvements	50 - Public Works	Urban Forestry
9063	Downtown Parking Management Plan	50 - Public Works	Downtown Parking
9064	Monterey St Garage Security System Improvements	50 - Public Works	Downtown Parking
9070	Chinatown Revitalization Plan & Implementation	30 - Community Development	Community Development
9071	Williams Rd UD/Street/Streetscape & Median Island	50 - Public Works	Engineering & Transportation
9075	Salinas Dry Weather Diversion	50 - Public Works	Industrial Waste
9081	Striping and Signing Improvements at City Streets	50 - Public Works	Street Maintenance
9086	Natividad Creek Silt Removal	50 - Public Works	Storm Sewer (NPDES)
9087	65 W. Alisal Improvements	30 - Community Development	Community Development
9093	Permit Center Technology Upgrade	30 - Community Development	Permit Services
9094	Priority Traffic Signals	50 - Public Works	Traffic Signals
9103	Geographic Information Systems	50 - Public Works	Administration
9114	Salinas River Outfall Channel Repairs	50 - Public Works	Storm Sewer (NPDES)
9120	Monte Bella Subdivision Improvements	50 - Public Works	Urban Forestry
9123	Fleet Service Trucks	71 - IS Fleet	Fleet Replacement & Maint
9125	Chinatown Navigation Center Sprung Shelter	30 - Community Development	Community Development
9127	Silt Removal Gabilan Creek	50 - Public Works	Storm Sewer (NPDES)
9130	Salinas River Maintenance Program	50 - Public Works	Industrial Waste
9136	ED Element Implementation	30 - Community Development	Community Development
9139	Storm Sewer Drainage Repairs	50 - Public Works	Storm Sewer (NPDES)
9163	Traffic Calming Improvement	50 - Public Works	Engineering & Transportation
9175	Santa Rita Storm Channel	50 - Public Works	Storm Sewer (NPDES)
9191	Rec Center Repairs/Improvements	55 - Recreation	Parks & Community Svcs
9216	ADA Pedestrian Ramp Installation	50 - Public Works	Engineering & Transportation
9217	Facilities ADA Transition Plan & Improvements	50 - Public Works	Engineering & Transportation
9246	Alisal Vibrancy Plan	30 - Community Development	Community Development
9253	ADA Traffic Signal Upgrades	50 - Public Works	Traffic Signals
9255	City Bridges Rehab	50 - Public Works	Engineering & Transportation
9266	Bridge Maintenance Program	50 - Public Works	Engineering & Transportation
9270	Parks Vehicles Replacement	71 - IS Fleet	Fleet Replacement & Maint
9271	Urban Forestry Equip Replacement	71 - IS Fleet	Fleet Replacement & Maint
9273	Fleet Vehicles Replacement	71 - IS Fleet	Fleet Replacement & Maint
9274	Wastewater Equipment	50 - Public Works	Sanitary Sewer
9346	Natividad Creek Community Park	55 - Recreation	Parks & Community Svcs
9349	Active Transportation Plan	50 - Public Works	Engineering & Transportation

Project No.	Project Name	Department	Category
9354	Southside Taxilane Rehabilitation	50 - Public Works	Airport
9355	37 Mortensen Exterior Rehabilitation	50 - Public Works	Airport
9366	Northgate Dog Park	55 - Recreation	Parks & Community Svcs
9391	School Safety Enhancements	50 - Public Works	Engineering & Transportation
9461	Congestion Mgmt Agency City %	50 - Public Works	Engineering & Transportation
9510	Boronda Rd Congestion Relief	50 - Public Works	Engineering & Transportation
9540	Fire Vehicle Apparatus Replacement	71 - IS Fleet	Fleet Replacement & Maint
9579	Police Vehicle Replacement	71 - IS Fleet	Fleet Replacement & Maint
9612	City Hall & PW Yard Improvements	50 - Public Works	Facilities Maintenance
9626	Fire Station 7	45 - Fire	Fire
9654	Traffic Signal Installations and Upgrades	50 - Public Works	Traffic Signals
9720	Sidewalk & Drainage Repairs	50 - Public Works	Street Maintenance
9743	Repairs to Lift Stations	50 - Public Works	Sanitary Sewer
9775	Street Median Landscaping	50 - Public Works	Urban Forestry
9943	Aquatic Center Improvements	55 - Recreation	Parks & Community Svcs
9969	Steinbeck & Chavez Roof Replacement/Repair	60 - Library	Library
9981	Street Preventive Maintenance Program	50 - Public Works	Street Maintenance
9984	Fire Training Tower Maint & Temp Training Area	45 - Fire	Fire