

# Capital Improvement Program

18-19 *thru* 23-24

## City of Salinas, California

**Department** 55 - Recreation

**Contact** Kristan Lundquist

**Type** Maintenance

**Useful Life**

**Category** Parks & Community Svcs

**Priority** 1 Essential

**Project #** 9022

**Project Name** Tennis Court Improvement

**Start Date** 07/01/19

**Council District** City-Wide

**Completion Date** 06/30/21

**Total Project Cost:** \$300,000

### Description

Resurface Tennis Courts at various locations including Central, Claremont and Laurel Parks

### Justification

Expenditures	18-19	19-20	20-21	21-22	22-23	23-24	Total
64.1000 - Admin Overhead	15,000	15,000	15,000				45,000
64.1005 - Public Art Charge	500	500	500				1,500
66.4000 - Improvements	84,500	84,500	84,500				253,500
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>				<b>300,000</b>

Funding Sources	18-19	19-20	20-21	21-22	22-23	23-24	Total
1100 - Measure E	100,000	100,000	100,000				300,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>				<b>300,000</b>

# Capital Improvement Program

18-19 *thru* 23-24

## City of Salinas, California

**Department** 60 - Library

**Contact** Kristan Lundquist

**Type** Acquisition

**Useful Life**

**Category** Library

**Priority** 1 Essential

**Project #** 9100

**Project Name** El Gabilan Library Opening Day Collection

**Start Date** 07/01/19

**Council District** City-Wide

**Completion Date** 10/01/19

**Total Project Cost:** \$375,000

### Description

Building out new items for Children, Young Adult and Adult book collection.

### Justification

The Library system did not previously have 21,000 square feet of space to furnish with new books. The current book budget comes from an operating budget that supplies books for upkeep, but not to provide all new books for a much larger space.

Expenditures	18-19	19-20	20-21	21-22	22-23	23-24	Total
64.1000 - Admin Overhead		18,750	18,750	18,750			56,250
64.1005 - Public Art Charge		6,250	6,250	6,250			18,750
62.7100 - Books		100,000	100,000	100,000			300,000
<b>Total</b>		125,000	125,000	125,000			375,000

Funding Sources	18-19	19-20	20-21	21-22	22-23	23-24	Total
1100 - Measure E		125,000	125,000	125,000			375,000
<b>Total</b>		125,000	125,000	125,000			375,000

# Capital Improvement Program

18-19 *thru* 23-24

## City of Salinas, California

**Department** 60 - Library

**Contact** Kristan Lundquist

**Type** Equipment

**Useful Life**

**Category** Library

**Priority** 3 Desirable

**Project #** 9113

**Project Name** El Gabilan Library Sorter

**Start Date** 01/07/19

**Council District** City-Wide

**Completion Date** 12/01/19

**Total Project Cost:** \$206,250

### Description

The sorter automatically sorts the books that are returned to the El Gabilan library. Items can come from any customer throughout the City. The sorter checks in the items and organizes them to be shelved, increasing the efficiency that books are returned to the public and reducing staff workload.

### Justification

Improves efficiency and reduces staff hours and workload. (It should also reduce worker comp claims.)

Expenditures	18-19	19-20	20-21	21-22	22-23	23-24	Total
64.1000 - Admin Overhead		30,950					30,950
64.1005 - Public Art Charge		10,300					10,300
66.5810 - Computer Equip		165,000					165,000
<b>Total</b>		206,250					206,250

Funding Sources	18-19	19-20	20-21	21-22	22-23	23-24	Total
1100 - Measure E		206,250					206,250
<b>Total</b>		206,250					206,250

# Capital Improvement Program

18-19 *thru* 23-24

## City of Salinas, California

**Department** 60 - Library

**Contact** Kristan Lundquist

**Type** Buildings

**Useful Life**

**Category** Library

**Priority** 1 Essential

**Project #** 9166

**Project Name** New El Gabilan Library

**Start Date** 08/01/18

**Council District** City-Wide

**Completion Date** 12/31/19

**Total Project Cost:** \$3,865,439

### Description

This project calls to demolish the existing library and construct a new 18,000 sf. Library. The project includes a community planning process to determine specific needs for project components.

### Justification

Fund project over 3 consecutive years to build fund account.

Expenditures	18-19	19-20	20-21	21-22	22-23	23-24	Total
61.1100 - Regular Pay	100,000	30,000					130,000
62.6400 - Traff & Safe Supp	700						700
63.5900 - Other Prof Svcs	2,559,813						2,559,813
63.6010 - Other Outside Svc	500						500
64.1000 - Admin Overhead	99,961	50,000					149,961
64.1005 - Public Art Charge	19,500	2,500					22,000
66.3600 - Cont - Bldg Const	64,106						64,106
66.4000 - Improvements	420,859	517,500					938,359
<b>Total</b>	<b>3,265,439</b>	<b>600,000</b>					<b>3,865,439</b>

Funding Sources	18-19	19-20	20-21	21-22	22-23	23-24	Total
1100 - Measure E	2,996,333	500,000					3,496,333
2303 - Development Fees- Library	205,000	100,000					305,000
5203 - Special Const. Assist- Others	64,106						64,106
<b>Total</b>	<b>3,265,439</b>	<b>600,000</b>					<b>3,865,439</b>