



**PROPOSED
CAPITAL IMPROVEMENT
BUDGET**
FY 2021-2022

**PROPOSED
CAPITAL IMPROVEMENT
PROGRAM**
FY 2022-2027

City of Salinas
200 Lincoln Ave
Salinas CA 93901



City of Salinas, California
Proposed Capital Improvement Budget and Program
Fiscal Year 2021-22 – 2026-27

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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 8, 2021

TO: Mayor and City Council

FROM: Steven S. Carrigan, City Manager

SUBJECT: CAPITAL IMPROVEMENT BUDGET (FISCAL YEAR 2021-22) AND PROGRAM
(FISCAL YEARS 2022-27)

I am pleased to present this year's Capital Improvement Budget for FY 2021-22 and Capital Improvement Program for FY 2022-27 for the City of Salinas. I am proud to say this year marks a celebration and significant investment in the Alisal and City-wide. 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. The CIP is updated annually, with comprehensive revisions occurring every two years. Comprehensive revisions to the CIP were made this year for FY 2021-22 through FY 2026-27 and include significant investment into the community. The total investment for FY 2021-22 is \$28,505,252. The largest investment is in streets totaling \$7,486,000, or 26%. \$3,000,000 is being invested to fund the Alisal Vibrancy Plan related projects. Thirdly, \$1,300,000 is being invested in the Firehouse Recreation Center, serving senior citizens, also located in the Alisal.

Guided by the City of Salinas' 2020-23 strategic plan, 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 that Salinas remains well positioned for further economic growth and opportunity.

The City of Salinas defines a CIP as having; 1) a capital asset with a desired minimum dollar amount of \$5,000; and 2) an estimated useful life of three years or more. Capital assets include land, building, 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 maintenance of capital assets that extends the useful life of those assets. Although staff has made every attempt to adhere to the definition of a CIP, there are some items included that do not meet the definition, due to their uniqueness, such as special funding, timing, and multi-year nature.

The proposed CIP budget is addressing many of its immediate needs by using over \$5.1 million during FY 2021-22 of the newly approved Measure G funds, and over \$12.3 million for the remaining planned five years. In order to meet the City's needs, it is imperative that the City continues to plan and strategize how it will 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 by the City

Council. The capital improvement budget authorizes specific projects and appropriates specific funding for those projects. Projects and financing sources listed in the CIP for years, other than year one (commonly called “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 City Council.

Annually, the City council adopts a six-year CIP to provide a standard by which to:

- Prioritize the increased needs of the City based on the strategic plan;
- Match as appropriate, available funding to the various needs;
- Plan to meet the City’s capital needs over an extended period of time, as funding becomes available; and
- Establish a strategy to secure funding for priority projects.

The CIP is organized by departments/operating divisions inclusive of the following:

- Letter of Transmittal;
- CIP Summary by Department, including a capital projects index;
- CIP Summary by Fund; and
- CIP Sections by Department, including a detailed budget for each capital project.

Potential investments of \$232,650,339 are identified for the six (6) year period from July 1, 2021 to June 30, 2027. The required investments range from deferred maintenance needs of existing roads and sidewalks (to be funded with SB1 and Measure X Bonds) to implementation of the Alisal Vibrancy Plan. Each of the six (6) years in the CIP lists critical investments. The FY 2021-22 proposed CIP Budget is balanced to forecasted revenues and therefore the funding for the projects is guaranteed.

City Council Goals and Objectives

The City Council Strategic Plan with Goals and Objectives for 2020-23 were considered when determining which CIP’s to propose and fund.

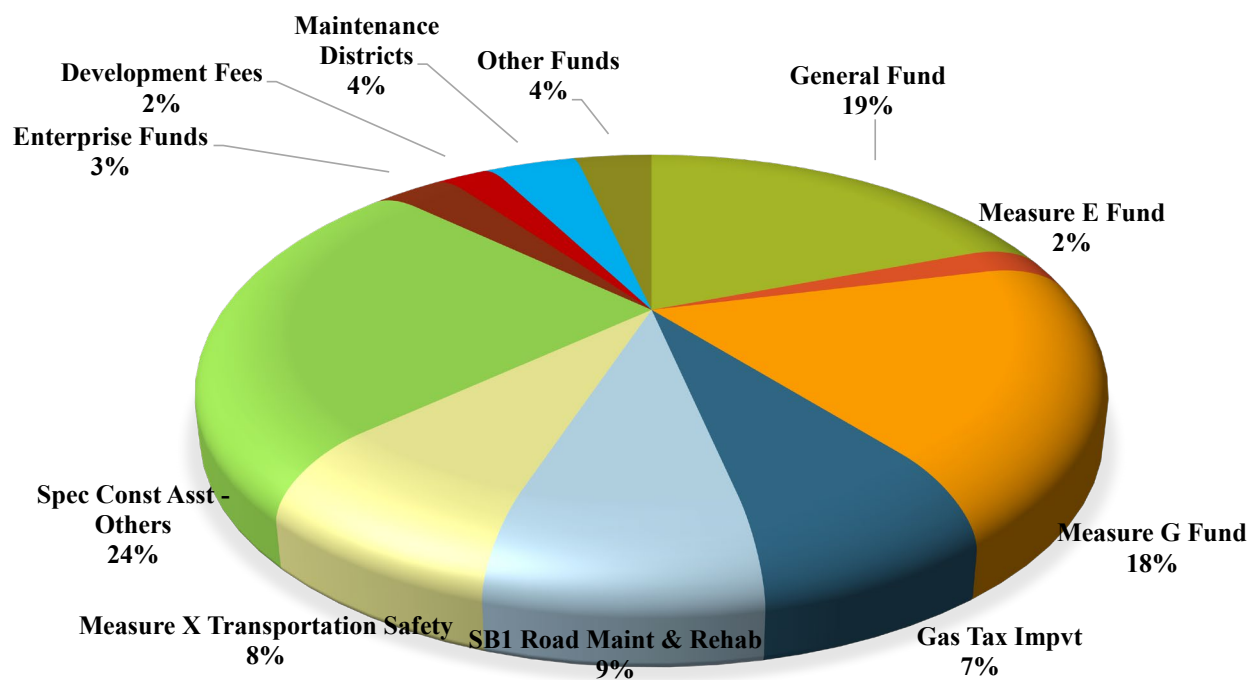
All of the projects in the CIP fulfill one or more of the strategic goals. Included in the CIP are projects that specifically address certain objectives, including funding and planning for the Downtown Streets Team, Annual Street Preventative Maintenance Program, new Fire and Police Radios, Sidewalk Repairs, Traffic Signal Installation and Improvements, and Park and Library Improvements.

Fiscal Year 2021-22

Funding Sources	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Total
General Fund	\$ 5,462,610	\$ 3,949,010	\$ 11,013,110	\$ 3,294,910	\$ 3,162,815	\$ 2,675,525	\$ 29,557,980
Measure E	555,000	505,000	-	200,000	200,000	-	1,460,000
Measure G	5,187,615	2,979,554	2,962,329	2,176,604	2,570,266	1,625,000	17,501,368
Other Funds	17,300,027	40,981,962	55,039,834	22,353,298	39,350,310	9,105,560	184,130,991
Total	\$ 28,505,252	\$ 48,415,526	\$ 69,015,273	\$ 28,024,812	\$ 45,283,391	\$ 13,406,085	\$ 232,650,339

The FY 2021-22 Capital Improvement Budget is \$28,505,252. The General Fund portion of the budget total is \$5,462,610, including Housing funding, Sidewalk repairs, the Chinatown Revitalization Plan, Downtown Streets Cleanup, the Firehouse Rec Center improvements, and Fire Station Repairs. Measure E funding totals \$555,000 for Tennis Court improvement, Restroom Replacement at various parks, and expansion of the book collection at El Gabilan Library. Continuing with previous practice, in October of this year, a list of proposed projects will be presented to be funded with the one-time Measure E carryover funding from the current fiscal year.

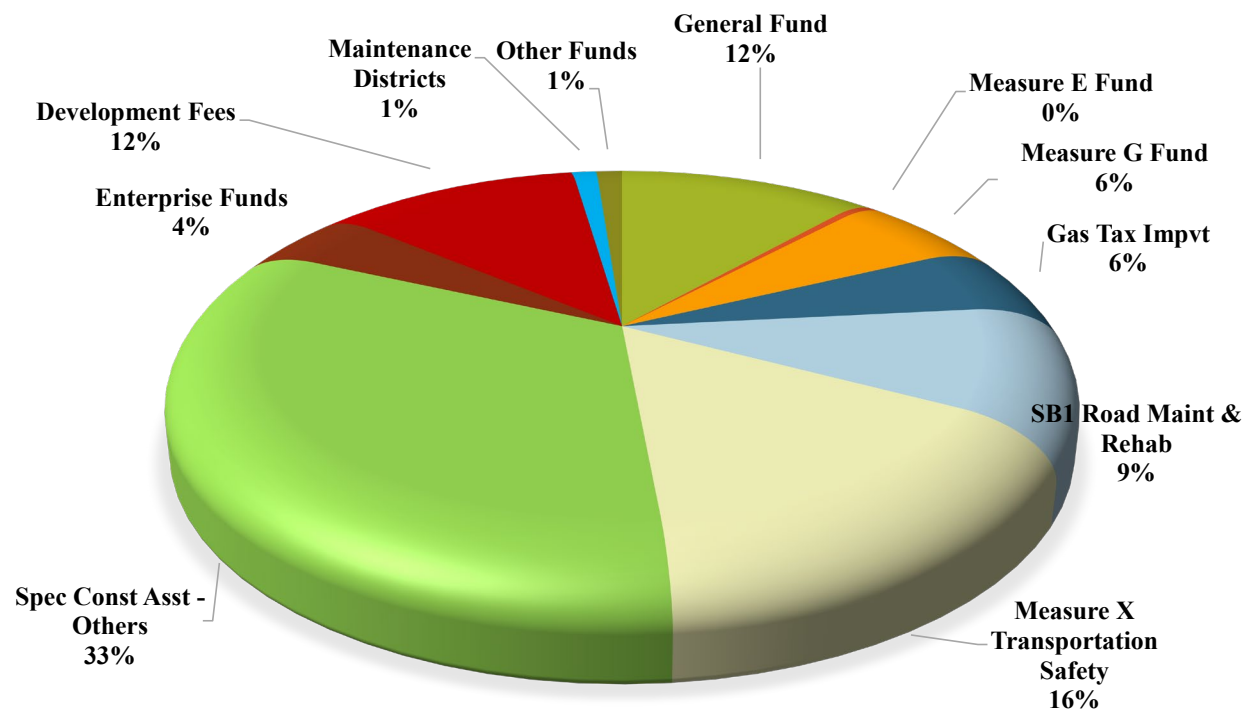
Measure G (transaction tax revenue) continues the practice of making considerable investments in capital improvement projects in this year's proposed budget. This year, the total proposed projects add up to \$5,187,615. Among the 18 proposed projects for FY 2021-22, the Alisal Vibrancy Plan, fleet replacement including lease payments for fire apparatus vehicles, improvements to the soccer field at Cesar Chavez Park, city cleanup program, fire station repairs, sidewalk repairs, and playground improvements at various parks stand out as the ones requiring larger investments. The balance of the budget (17,300,027) is funded by assessment districts, development fees, gas tax, Measure X Transportation Safety and Investment, SB1 Road Maintenance and Rehabilitation, approved state and federal grants, public safety special revenue 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 \$2,400,000 in the SB1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets purposes, or the \$2,093,350 in Gas Tax projects may only be used for street related projects.



Future Investments Needs

FY 2022-27 through FY 2026-27, General Fund projects total \$24,095,370, Measure E projects total \$905,000 and Measure G projects total \$12,313,753. 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 is now available to address many of the community needs and will be reviewed by the Measure G Committee.



Restricted Funds

A combination of various resources is included in the recommended FY 2021-22 capital projects budget for the rehabilitation and development of infrastructure and street systems repair and improvements. Restricted funds with a limited use and purpose include Enterprise Funds, Maintenance Districts Assessment, Community Development Block Grant Funds, Development Impact Fees, Local Gasoline Excise Tax, Measure X Transportation Safety and Investment, SB1 Road Maintenance and Rehabilitation and Federal Aviation Administration Grants. Examples of programs and projects funded, in whole or in part, from restricted funds include: Airport Improvements, Salinas River Maintenance Program, Monte Bella Subdivision Improvements, Permit Systems and Technology Upgrades, Residential Permit Parking Study, School Safety Enhancement, and Street Tree Trimming.

In November 2016, County-wide taxpayers approved Measure X, representing an increase in the retail transactions and use tax of three-eighths of one percent ($3/8\%$) over a period of thirty years, for the purposes of improving safety on local roads and highways, repairing potholes, maintaining streets and roads, reducing traffic congestion, improving transportation for seniors, young people, and people with disabilities, and making walking and biking safer. Tax revenues will be allocated with 60% of funds dedicated to local road maintenance, pothole repairs and safety projects, and 40% of funds dedicated to regional safety and mobility projects. The Transportation Agency for Monterey County (TAMC) and a Citizen Oversight Committee was to be established in addition to requiring annual independent audits. The City's FY 2021-22 Capital Improvement Project Budget includes over \$2.2 million (from Measure X) in qualified projects which include among others, San Juan Grade Road improvements, Traffic Calming Improvements, ADA Pedestrian

Ramp Installation, Sidewalk Repairs, and the annual city streets rehabilitation program. The budget shows \$30.2 million of Measure X projects over the 6-year budget plan.

On March 29, 2017, Governor Brown announced a transportation funding agreement, known as SB1 Road Maintenance and Rehabilitation. This ambitious plan will provide \$5.2 billion annually to California's transportation infrastructure. The plan will be funded by several tax increases that include a 12-cent per gallon increase to the gasoline excise tax, in addition; a 20-cent per gallon increase to the diesel excise tax; An additional vehicle registration tax called "Transportation Improvement Fee" with rates based on the value of the motor vehicle effective January 1, 2018 and \$100 dollar vehicle registration fee on zero emission vehicles model 2020 and later. The City estimates it will receive about \$3.6 million during fiscal year 2021-22 from this tax. The proposed CIP budget includes three projects qualified to be funded by SB1 Road Maintenance Fund: annual pavement and sidewalk maintenance, striping and signing improvements, and the street preventative maintenance program.

User's Tax (Gas Tax) that represent a major funding source of capital improvement projects are lower than in previous years. Those allocations had become more stable, although they are now declining with fuel efficiency and increasing use of alternative transportation fuels. Projects funded by Gas Tax funds in the proposed CIP budget add up to \$2,093,350.

As mentioned previously, the City continually seeks grant funding for capital improvement projects. Investments being proposed in FY 2021-22 under the Special Construction Assistance Fund include Broadband Network Development (\$100,000), Salinas Project to Enhance Stormwater Supply (\$6,263,327), Tree Planting (\$252,840), and Contamination Mitigation (\$25,000). In total, these four projects funded by federal and state construction grants amount to \$6,641,167.

Conclusion

The six (6) year Capital Improvement Program provides a snapshot of community needs. The CIP does not provide a guarantee that all projects will be accomplished. Funding for capital projects are subject to economic conditions effecting 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 is 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,



Steven S. Carrigan
City Manager



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

DEPARTMENT SUMMARY

Department	21-22	22-23	23-24	24-25	25-26	26-27	Total
12 - Administration	100,000						100,000
20 - Finance	510,000	150,000	150,000	150,000			960,000
30 - Community Development	4,482,560	3,249,250	3,149,250	2,854,250	2,824,250	2,824,250	19,383,810
40 - Police	930,370	800,370	860,370	870,370	920,370	720,000	5,101,850
45 - Fire	974,240	499,240	673,740	395,740	402,445	180,525	3,125,930
50 - Public Works	17,178,967	40,748,302	61,695,274	21,498,538	38,509,750	8,240,000	187,870,831
55 - Recreation	1,900,000	707,500	202,500	202,500	202,500	202,500	3,417,500
60 - Library	75,000			200,000	200,000		475,000
71 - IS Fleet	2,354,115	2,260,864	2,284,139	1,853,414	2,224,076	1,238,810	12,215,418
TOTAL	28,505,252	48,415,526	69,015,273	28,024,812	45,283,391	13,406,085	232,650,339



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City of Salinas, California
Capital Improvement Program
21-22 thru 26-27
PROJECTS BY INDEX

Project No.	Project Name	Department	Category
9003	Street Safety Education	50 - Public Works	Engineering & Transportation
9005	Soccer Field Cesar Chavez Park	50 - Public Works	Parks & Community Svcs
9010	CCTV Inspections	50 - Public Works	Sanitary Sewer
9016	Purchasing Tree Stock & Materials	50 - Public Works	Street Maintenance
9017	Motorola Radios	40 - Police	Police
9021	Housing Production Fund	30 - Community Development	Community Development
9022	Tennis Court Improvement	55 - Recreation	Parks & Community Svcs
9023	Airport Security and Access Control System	50 - Public Works	Airport
9032	Tasers and Camera Systems	40 - Police	Police
9034	Alisal Airport Multi-Use Trail	50 - Public Works	Engineering & Transportation
9043	Tree Planting & Preparation of Forest Mgmt Plan	50 - Public Works	Engineering & Transportation
9045	CDD Vehicle Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9047	TRAKIT Business License	20 - Finance	Administration
9048	Restroom Replacement	55 - Recreation	Parks & Community Svcs
9060	Playground Improvements at Parks	55 - Recreation	Parks & Community Svcs
9064	Monterey St Garage Security System Improvements	50 - Public Works	Downtown Parking
9066	Salinas St Garage Security Camera System	50 - Public Works	Downtown Parking
9068	City Cleanup Program	50 - Public Works	Engineering & Transportation
9069	Contamination Mitigation	50 - Public Works	Engineering & Transportation
9070	Chinatown Revitalization Plan	30 - Community Development	Community Development
9071	Williams Rd UD/Street/Streetscape & Median Island	50 - Public Works	Engineering & Transportation
9080	San Juan Grade Road Improvements	50 - Public Works	Engineering & Transportation
9081	Striping and Signing Improvements at City Streets	50 - Public Works	Engineering & Transportation
9085	Utility Underground Districts	50 - Public Works	Engineering & Transportation
9087	65 W. Alisal Improvements	30 - Community Development	Community Development
9093	Permit Systems & Technology Upgrade	30 - Community Development	Permit Services
9094	Priority Traffic Signals	50 - Public Works	Engineering & Transportation
9096	Weapons and Safety Equipment	40 - Police	Police
9100	El Gabilan Library Opening Day Collection	60 - Library	Library
9102	PCs & Networking	20 - Finance	Administration
9103	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9105	Street Tree Planting	50 - Public Works	Urban Forestry
9106	Parking Lot Resurfacing	50 - Public Works	Downtown Parking
9111	Tech & Business Process Innovation	50 - Public Works	Engineering & Transportation
9114	Salinas River Outfall Channel Repairs	50 - Public Works	Engineering & Transportation
9120	Monte Bella Subdivision Improvements	50 - Public Works	Engineering & Transportation
9123	Fleet Service Trucks	71 - IS Fleet	Fleet/Equip Maintenance
9129	Crime Scene Investigation	40 - Police	Police
9130	Salinas River Maintenance Program	50 - Public Works	Industrial Waste

Project No.	Project Name	Department	Category
9136	ED Element Implementation	30 - Community Development	Community Development
9140	Kern/101 Ramps-Mobray	50 - Public Works	Engineering & Transportation
9142	Safety Tree Trimming City Parks	55 - Recreation	Parks & Community Svcs
9145	W Laurel Dr Improvements	50 - Public Works	Engineering & Transportation
9146	Financial & HR Management ERP System	20 - Finance	Administration
9147	Generator Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9148	Train Station Electrical Transformer Upgrades	50 - Public Works	Engineering & Transportation
9149	West Alvin Dr Crossing	50 - Public Works	Engineering & Transportation
9154	Terminal Landside Storefront Rehabilitation	50 - Public Works	Airport
9159	Network Equipment Upgrades	20 - Finance	Administration
9161	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9162	City Street Sign Retro Reflectivity	50 - Public Works	Engineering & Transportation
9163	Traffic Calming Improvements	50 - Public Works	Engineering & Transportation
9170	Boronda & N Main Intersection	50 - Public Works	Engineering & Transportation
9173	Davis Rd Imp (Laurel to Rossi)	50 - Public Works	Engineering & Transportation
9177	Gabilan Creek Fish Ladder	50 - Public Works	Engineering & Transportation
9181	Downtown Streets Team	30 - Community Development	Community Development
9184	Energy-Related Impvts City Facilities MRWPCA	50 - Public Works	Facilities Maintenance
9195	Computers Upgrade LCSD	60 - Library	Library
9210	Fire Command & Staff Vehicles	71 - IS Fleet	Fleet/Equip Maintenance
9213	Fire Radio Command/Mobile Data Comp	45 - Fire	Fire
9214	PD Records Management System	40 - Police	Police
9215	HUD Consolidated Plan	30 - Community Development	Community Development
9216	ADA Pedestrian Ramp Installation	50 - Public Works	Engineering & Transportation
9217	Facilities ADA Transition Plan & Improvements	50 - Public Works	Engineering & Transportation
9222	E Lake St Pump Station Upgrade	50 - Public Works	Engineering & Transportation
9226	Fleet Consolidation Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9235	Fire Station Renovations	45 - Fire	Fire
9237	Street Tree Trimming	50 - Public Works	Urban Forestry
9246	Alisal Vibrancy Plan	30 - Community Development	Community Development
9253	ADA Traffic Signal Upgrades	50 - Public Works	Engineering & Transportation
9255	City Bridges Rehab	50 - Public Works	Engineering & Transportation
9263	Alisal Corridor Complete Streets Plan	50 - Public Works	Engineering & Transportation
9266	Bridge Maintenance Program	50 - Public Works	Engineering & Transportation
9267	Streetlight Installation	50 - Public Works	Engineering & Transportation
9270	Parks Vehicles Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9271	Urban Forestry Equip Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9273	Fleet Vehicles Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9274	Wastewater Equipment	71 - IS Fleet	Fleet/Equip Maintenance
9282	IT Vehicle Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9283	Sanitary Sewer Management System	50 - Public Works	Sanitary Sewer
9285	Recreation Vehicle Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9288	Asset Management CCTV	50 - Public Works	NPDES Storm Drain Sewer
9293	Storm Water Master Plan Update	50 - Public Works	NPDES Storm Drain Sewer
9295	Transportation Corridors Multimodal Improvements	50 - Public Works	Engineering & Transportation

Project No.	Project Name	Department	Category
9297	Cardia Monitor Replacement	45 - Fire	Fire
9303	Broadband Network Development and Support	12 - Administration	Administration
9305	Rental Registration and Implementation Program	30 - Community Development	Community Development
9311	Firehouse Rec Center	55 - Recreation	Parks & Community Svcs
9312	CBP3 Pilot Project	50 - Public Works	NPDES Storm Drain Sewer
9313	City Hall Elevator	50 - Public Works	Facilities Maintenance
9314	Residential Permit Parking Study	50 - Public Works	Engineering & Transportation
9315	Williams Road Sanitary Sewer Improvements	50 - Public Works	Engineering & Transportation
9316	City Hall Asbestos/Restructure/Reroof/Fire Alarm	50 - Public Works	Facilities Maintenance
9317	Salinas Project to Enhance Stormwater Supply	50 - Public Works	Industrial Waste
9318	Emerald Drive	50 - Public Works	Engineering & Transportation
9346	Natividad Creek Community Park	55 - Recreation	Parks & Community Svcs
9348	WDR-Grease Traps Inspection	50 - Public Works	Sanitary Sewer
9377	Fire EMS & Safety Equipment	45 - Fire	Fire
9391	School Safety Enhancements	50 - Public Works	Engineering & Transportation
9395	Monterey Garage Improvements	50 - Public Works	Downtown Parking
9411	Fire Hydrant Repairs	45 - Fire	Fire
9431	Traffic Signal Coordination	50 - Public Works	Traffic Signals
9438	Annual Pavement And Sidwalk Maintenance	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
9527	Fire Safety Gear & Equipment	45 - Fire	Fire
9540	Fire Vehicle Apparatus Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9541	Fire Stations Repairs	45 - Fire	Fire
9579	Police Vehicle Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9607	Bicycle Lane Installations	50 - Public Works	Engineering & Transportation
9654	Traffic Signal Installations and Upgrades	50 - Public Works	Traffic Signals
9701	General Plan Update	30 - Community Development	Community Development
9716	Steinbeck Library Upgrades	60 - Library	Library
9718	Reroof Public Buildings	50 - Public Works	Facilities Maintenance
9720	Sidewalk & Drainage Repairs	50 - Public Works	Street Maintenance
9723	E Romie Lane Widening	50 - Public Works	Engineering & Transportation
9735	Priority and Miscellaneous Storm Sewer Improvement	50 - Public Works	NPDES Storm Drain Sewer
9737	Athletic Field Repairs	55 - Recreation	Parks & Community Svcs
9742	Sewer Pipe & Manhole Repairs	50 - Public Works	Sanitary Sewer
9743	Repairs to Lift Stations	50 - Public Works	Sanitary Sewer
9793	Park Drinking Fountain Repl.	55 - Recreation	Parks & Community Svcs
9867	Martella St/Preston St Assessment Dist.	50 - Public Works	Engineering & Transportation
9934	Vale St, Happ Pl, Palmetto & New St	50 - Public Works	Engineering & Transportation
9962	Sanitary Sewer GIS Mapping	50 - Public Works	Sanitary Sewer
9981	Street Preventive Maintenance Program	50 - Public Works	Engineering & Transportation
9984	Fire Training Tower Maintenance	45 - Fire	Fire
9987	Fire Station Alerting System Update	45 - Fire	Fire



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT

Department	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
12 - Administration									
Broadband Network Development and Support	9303	3	100,000						100,000
12 - Administration Total			100,000						100,000
20 - Finance									
TRAKIT Business License	9047	2	50,000						50,000
PCs & Networking	9102	1	300,000	100,000	100,000	100,000			600,000
Financial & HR Management ERP System	9146	1	50,000						50,000
Network Equipment Upgrades	9159	1	110,000	50,000	50,000	50,000			260,000
20 - Finance Total			510,000	150,000	150,000	150,000			960,000
30 - Community Development									
Housing Production Fund	9021	2	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Chinatown Revitalization Plan	9070	1	255,000	255,000	255,000	255,000	255,000	255,000	1,530,000
65 W. Alisal Improvements	9087	3	200,000						200,000
Permit Systems & Technology Upgrade	9093	1	587,560	384,250	384,250	384,250	384,250	384,250	2,508,810
ED Element Implementation	9136	1		230,000	130,000	130,000	130,000	130,000	750,000
Downtown Streets Team	9181	1	250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
HUD Consolidated Plan	9215	1	30,000	30,000	30,000	60,000	30,000	30,000	210,000
Alisal Vibrancy Plan	9246	1	3,000,000	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000	9,525,000
Rental Registration and Implementation Program	9305	2	60,000						60,000
General Plan Update	9701	1		200,000	200,000	200,000	200,000	200,000	1,000,000
30 - Community Development Total			4,482,560	3,249,250	3,149,250	2,854,250	2,824,250	2,824,250	19,383,810
40 - Police									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370		1,126,850
Tasers and Camera Systems	9032	1	495,000	365,000	425,000	435,000	440,000	465,000	2,625,000
Weapons and Safety Equipment	9096	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Crime Scene Investigation	9129	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PD Records Management System	9214	2	180,000	180,000	180,000	180,000	225,000	225,000	1,170,000
40 - Police Total			930,370	800,370	860,370	870,370	920,370	720,000	5,101,850
45 - Fire									
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240		921,200
Fire Station Renovations	9235	1			9,000				9,000
Cardia Monitor Replacement	9297	2	105,000	105,000	105,000				315,000
Fire EMS & Safety Equipment	9377	1			135,000				135,000
Fire Hydrant Repairs	9411	1	45,000	45,000	45,000	45,000	45,000		225,000
Fire Safety Gear & Equipment	9527	3	190,000	55,000	85,500	66,500	73,205	80,525	550,730
Fire Stations Repairs	9541	2	400,000	100,000	100,000	100,000	100,000	100,000	900,000

Department	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Fire Training Tower Maintenance	9984	2		10,000	10,000				20,000
Fire Station Alerting System Update	9987	2	50,000						50,000
45 - Fire Total			974,240	499,240	673,740	395,740	402,445	180,525	3,125,930
50 - Public Works									
Street Safety Education	9003	2		15,000	15,000				30,000
Soccer Field Cesar Chavez Park	9005	2	80,000	25,000					105,000
CCTV Inspections	9010	1		265,000	265,000	265,000	265,000	265,000	1,325,000
Purchasing Tree Stock & Materials	9016	3	310,500	310,500	310,500				931,500
Airport Security and Access Control System	9023	2	57,500	115,000					172,500
Alisal Airport Multi-Use Trail	9034	3		1,065,000	5,550,000	1,000,000			7,615,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	3	252,840						252,840
Monterey St Garage Security System Improvements	9064	1		35,940	34,641	35,938			106,519
Salinas St Garage Security Camera System	9066	3		12,500					12,500
City Cleanup Program	9068	2	100,000	100,000	100,000				300,000
Contamination Mitigation	9069	2	25,000	25,000					50,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2		4,549,000	5,600,000	150,000			10,299,000
San Juan Grade Road Improvements	9080	2	500,000						500,000
Striping and Signing Improvements at City Streets	9081	1	200,000	200,000	200,000				600,000
Utility Underground Districts	9085	2	280,000	50,000					330,000
Priority Traffic Signals	9094	1		850,000	750,000				1,600,000
Geographic Information Systems	9103	1	85,000	35,000	60,000				180,000
Street Tree Planting	9105	2	48,750	28,750	28,750	28,750	28,750		163,750
Parking Lot Resurfacing	9106	2		81,700	83,693				165,393
Tech & Business Process Innovation	9111	1		33,000	34,000				67,000
Salinas River Outfall Channel Repairs	9114	2	50,000						50,000
Monte Bella Subdivision Improvements	9120	2	1,161,000	611,000	611,000	561,000	561,000		3,505,000
Salinas River Maintenance Program	9130	3	15,000	15,000					30,000
Kern/101 Ramps-Mobray	9140	3		200,000					200,000
W Laurel Dr Improvements	9145	2	405,000	2,865,000					3,270,000
Train Station Electrical Transformer Upgrades	9148	1		720,000					720,000
West Alvin Dr Crossing	9149	1		80,000	3,700,000	3,700,000	3,700,000	3,700,000	14,880,000
Terminal Landside Storefront Rehabilitation	9154	3	61,450	61,450					122,900
Geographic Information Systems	9161	1	17,600	77,600	16,600				111,800
City Street Sign Retro Reflectivity	9162	1		60,000					60,000
Traffic Calming Improvements	9163	2	200,000	537,500	550,615	564,050			1,852,165
Boronda & N Main Intersection	9170	2		295,000	295,000	295,000	295,000	295,000	1,475,000
Davis Rd Imp (Laurel to Rossi)	9173	2				900,000			900,000
Gabilan Creek Fish Ladder	9177	1			715,000				715,000
Energy-Related Impvts City Facilities MRWPCA	9184	2	187,000	193,000	199,000				579,000
ADA Pedestrian Ramp Installation	9216	1	100,000	100,000	100,000	100,000			400,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
E Lake St Pump Station Upgrade	9222	2		600,000					600,000
Street Tree Trimming	9237	1	445,000	445,000	445,000	345,000	345,000	345,000	2,370,000
ADA Traffic Signal Upgrades	9253	1	26,000	40,000	27,500	40,000	40,000		173,500
City Bridges Rehab	9255	2			425,000	1,570,000	370,000		2,365,000
Alisal Corridor Complete Streets Plan	9263	2			5,000,000				5,000,000
Bridge Maintenance Program	9266	1	123,000	195,000	135,000	60,000	135,000		648,000
Streetlight Installation	9267	2	37,000	905,000					942,000
Sanitary Sewer Management System	9283	1		75,000	75,000	75,000	75,000	75,000	375,000
Asset Management CCTV	9288	2		51,975	51,975				103,950
Storm Water Master Plan Update	9293	2	250,000	400,000					650,000

Department	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Transportation Corridors Multimodal Improvements	9295	3		500,000					500,000
CBP3 Pilot Project	9312	2		1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	5,300,000
City Hall Elevator	9313	1			165,000				165,000
Residential Permit Parking Study	9314	2	75,000						75,000
Williams Road Sanitary Sewer Improvements	9315	1		900,000	900,000				1,800,000
City Hall Asbestos/Restructure/Reroof/Fire Alarm	9316	1			6,000,000				6,000,000
Salinas Project to Enhance Stormwater Supply	9317	3	6,263,327						6,263,327
Emerald Drive	9318	3				500,000			500,000
WDR-Grease Traps Inspection	9348	1		40,000	40,000	40,000	40,000	40,000	200,000
School Safety Enhancements	9391	2	40,000	40,000	40,000				120,000
Monterey Garage Improvements	9395	2		31,000					31,000
Traffic Signal Coordination	9431	1		400,000	200,000				600,000
Annual Pavement And Sidwalk Maintenance	9438	1	1,175,000	1,675,000	1,675,000	1,675,000	1,675,000		7,875,000
Congestion Mgmt Agency City %	9461	1	53,000	57,000	57,000				167,000
Boronda Rd Congestion Relief	9510	1		11,200,000	16,800,000	1,900,000	23,320,000	2,060,000	55,280,000
Bicycle Lane Installations	9607	1		64,487					64,487
Traffic Signal Installations and Upgrades	9654	1	430,000	270,000	760,000				1,460,000
Computer Aided Design System	9667	1	0	0	0				0
Reroof Public Buildings	9718	1		31,900	1,500,000	33,800			1,565,700
Sidewalk & Drainage Repairs	9720	1	1,479,000	600,000	600,000	600,000	600,000		3,879,000
E Romie Lane Widening	9723	3		275,000					275,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2		420,000	420,000				840,000
Sewer Pipe & Manhole Repairs	9742	2		330,000	330,000	330,000	330,000	330,000	1,650,000
Repairs to Lift Stations	9743	1		100,000	100,000				200,000
Martella St/Preston St Assessment Dist.	9867	3	415,000						415,000
Vale St, Happ Pl, Palmetto & New St	9934	3		760,000					760,000
Sanitary Sewer GIS Mapping	9962	1		50,000	50,000	50,000	50,000	50,000	250,000
Street Preventive Maintenance Program	9981	2	2,211,000	5,600,000	5,600,000	5,600,000	5,600,000		24,611,000
50 - Public Works Total			17,178,967	40,748,302	61,695,274	21,498,538	38,509,750	8,240,000	187,870,831

55 - Recreation

Tennis Court Improvement	9022	1	200,000	225,000					425,000
Restroom Replacement	9048	2	280,000	280,000					560,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Safety Tree Trimming City Parks	9142	1	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Firehouse Rec Center	9311	3	1,300,000						1,300,000
Natividad Creek Community Park	9346	2		82,500	82,500	82,500	82,500	82,500	412,500
Athletic Field Repairs	9737	2	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Park Drinking Fountain Repl.	9793	3	5,000	5,000	5,000	5,000	5,000	5,000	30,000
55 - Recreation Total			1,900,000	707,500	202,500	202,500	202,500	202,500	3,417,500

60 - Library

El Gabilan Library Opening Day Collection	9100	1	75,000						75,000
Computers Upgrade LCSD	9195	2				150,000			150,000
Steinbeck Library Upgrades	9716	2				50,000	200,000		250,000
60 - Library Total			75,000			200,000	200,000		475,000

71 - IS Fleet

CDD Vehicle Replacement	9045	2	95,000						95,000
Fleet Service Trucks	9123	1	237,500	372,500	270,000	270,000	270,000	270,000	1,690,000

Department	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Generator Replacement	9147	1		53,000	53,000	53,000			159,000
Fire Command & Staff Vehicles	9210	2	144,000	72,000	90,000	40,000	40,000		386,000
Fleet Consolidation Replacement	9226	1	70,000	150,000	150,000	150,000	150,000	150,000	820,000
Parks Vehicles Replacement	9270	2	150,000						150,000
Urban Forestry Equip Replacement	9271	2	178,910	178,910	178,910	150,000	150,000		836,730
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960		24,800
Wastewater Equipment	9274	2		18,810	18,810	18,810	18,810	18,810	94,050
IT Vehicle Replacement	9282	3	35,000						35,000
Recreation Vehicle Replacement	9285	3	75,000						75,000
Fire Vehicle Apparatus Replacement	9540	1	563,745	610,684	718,459	366,644	790,306		3,049,838
Police Vehicle Replacement	9579	1	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
71 - IS Fleet Total			2,354,115	2,260,864	2,284,139	1,853,414	2,224,076	1,238,810	12,215,418
GRAND TOTAL			28,505,252	48,415,526	69,015,273	28,024,812	45,283,391	13,406,085	232,650,339

City of Salinas, California
Capital Improvement Program
21-22 thru 26-27

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370		1,126,850
Housing Production Fund	9021	2	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Chinatown Revitalization Plan	9070	1	255,000	255,000	255,000	255,000	255,000	255,000	1,530,000
65 W. Alisal Improvements	9087	3	200,000						200,000
Weapons and Safety Equipment	9096	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
PCs & Networking	9102	1	300,000	100,000	100,000	100,000			600,000
Street Tree Planting	9105	2	10,000						10,000
Tech & Business Process Innovation	9111	1		33,000	34,000				67,000
Fleet Service Trucks	9123	1		237,500	135,000	135,000	135,000	135,000	777,500
Crime Scene Investigation	9129	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Financial & HR Management ERP System	9146	1	50,000						50,000
Train Station Electrical Transformer Upgrades	9148	1		350,000					350,000
Network Equipment Upgrades	9159	1	110,000	50,000	50,000	50,000			260,000
Downtown Streets Team	9181	1	250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
Fire Command & Staff Vehicles	9210	2	144,000	72,000	90,000	40,000	40,000		386,000
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240		921,200
PD Records Management System	9214	2	180,000	180,000	180,000	180,000	225,000	225,000	1,170,000
Fleet Consolidation Replacement	9226	1	35,000						35,000
Fire Station Renovations	9235	1			9,000				9,000
IT Vehicle Replacement	9282	3	35,000						35,000
Storm Water Master Plan Update	9293	2		150,000					150,000
Rental Registration and Implementation Program	9305	2	60,000						60,000
Firehouse Rec Center	9311	3	1,300,000						1,300,000
CBP3 Pilot Project	9312	2		200,000	200,000	200,000	200,000	200,000	1,000,000
City Hall Elevator	9313	1			165,000				165,000
City Hall Asbestos/Restructure/Reroof/Fire Alarm	9316	1			6,000,000				6,000,000
Fire Hydrant Repairs	9411	1	45,000	45,000	45,000	45,000	45,000		225,000
Fire Safety Gear & Equipment	9527	3	190,000	55,000	60,500	66,500	73,205	80,525	525,730
Fire Stations Repairs	9541	2	200,000	100,000	100,000	100,000	100,000	100,000	700,000
Police Vehicle Replacement	9579	1	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
General Plan Update	9701	1		200,000	200,000	200,000	200,000	200,000	1,000,000
Reroof Public Buildings	9718	1		31,900	1,500,000	33,800			1,565,700
Sidewalk & Drainage Repairs	9720	1	759,000						759,000
1000 - General Fund Total			5,462,610	3,949,010	11,013,110	3,294,910	3,162,815	2,675,525	29,557,980
1100 - Measure E									
Tennis Court Improvement	9022	1	200,000	225,000					425,000

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Restroom Replacement	9048	2	280,000	280,000					560,000
El Gabilan Library Opening Day Collection	9100	1	75,000						75,000
Computers Upgrade LCSD	9195	2				150,000			150,000
Steinbeck Library Upgrades	9716	2				50,000	200,000		250,000
1100 - Measure E Total			555,000	505,000		200,000	200,000		1,460,000

1200 - Measure G

Soccer Field Cesar Chavez Park	9005	2	80,000	25,000					105,000
CDD Vehicle Replacement	9045	2	95,000						95,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000
City Cleanup Program	9068	2	100,000	100,000	100,000				300,000
ED Element Implementation	9136	1		230,000	130,000	130,000	130,000	130,000	750,000
Safety Tree Trimming City Parks	9142	1	30,000	30,000	30,000	30,000	30,000	30,000	180,000
HUD Consolidated Plan	9215	1	30,000	30,000	30,000	60,000	30,000	30,000	210,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Fleet Consolidation Replacement	9226	1		150,000	150,000	150,000	150,000	150,000	750,000
Alisal Vibrancy Plan	9246	1	3,000,000	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000	9,525,000
Parks Vehicles Replacement	9270	2	150,000						150,000
Urban Forestry Equip Replacement	9271	2	178,910	178,910	178,910	150,000	150,000		836,730
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960		24,800
Recreation Vehicle Replacement	9285	3	75,000						75,000
Fire Vehicle Apparatus Replacement	9540	1	563,745	610,684	718,459	366,644	790,306		3,049,838
Fire Stations Repairs	9541	2	200,000						200,000
Sidewalk & Drainage Repairs	9720	1	520,000						520,000
Athletic Field Repairs	9737	2	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Park Drinking Fountain Repl.	9793	3	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Fire Training Tower Maintenance	9984	2		10,000	10,000				20,000
Fire Station Alerting System Update	9987	2	50,000						50,000
1200 - Measure G Total			5,187,615	2,979,554	2,962,329	2,176,604	2,570,266	1,625,000	17,501,368

2109 - Monte Bella Maintenance Distri

Monte Bella Subdivision Improvements	9120	2	1,161,000	611,000	611,000	561,000	561,000		3,505,000
2109 - Monte Bella Maintenance District Total			1,161,000	611,000	611,000	561,000	561,000		3,505,000

2202 - Supplemental Law Enf-AB 3229

Tasers and Camera Systems	9032	1	495,000	365,000	425,000	435,000	440,000	465,000	2,625,000
2202 - Supplemental Law Enf-AB 3229 Total			495,000	365,000	425,000	435,000	440,000	465,000	2,625,000

2301 - Development Fees-Sewer & Sto

Salinas River Outfall Channel Repairs	9114	2	50,000						50,000
Storm Water Master Plan Update	9293	2	200,000	200,000					400,000
CBP3 Pilot Project	9312	2		360,000	360,000	360,000	360,000	360,000	1,800,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2		420,000	420,000				840,000

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
2301 - Development Fees-Sewer & Storm Total			250,000	980,000	780,000	360,000	360,000	360,000	3,090,000
2302 - Development Fees-Parks & Play									
Natividad Creek Community Park	9346	2		82,500	82,500	82,500	82,500	82,500	412,500
2302 - Development Fees-Parks & Playground Total				82,500	82,500	82,500	82,500	82,500	412,500
2306 - Development Fees-Arterial									
Kern/101 Ramps-Mobray	9140	3		200,000					200,000
W Laurel Dr Improvements	9145	2	405,000	2,865,000					3,270,000
West Alvin Dr Crossing	9149	1		80,000	3,700,000	3,700,000	3,700,000	3,700,000	14,880,000
Boronda & N Main Intersection	9170	2		295,000	295,000	295,000	295,000	295,000	1,475,000
Boronda Rd Congestion Relief	9510	1			300,000	300,000	300,000	300,000	1,200,000
E Romie Lane Widening	9723	3		275,000					275,000
2306 - Development Fees-Arterial Total			405,000	3,715,000	4,295,000	4,295,000	4,295,000	4,295,000	21,300,000
2401 - Gas Tax-2107									
Asset Management CCTV	9288	2		51,975	51,975				103,950
CBP3 Pilot Project	9312	2		500,000	500,000	500,000	500,000	500,000	2,500,000
Bicycle Lane Installations	9607	1		64,487					64,487
Vale St, Happ Pl, Palmetto & New St	9934	3		760,000					760,000
2401 - Gas Tax-2107 Total				1,376,462	551,975	500,000	500,000	500,000	3,428,437
2402 - Gas Tax-2106									
City Bridges Rehab	9255	2			50,000	70,000			120,000
Storm Water Master Plan Update	9293	2	50,000	50,000					100,000
School Safety Enhancements	9391	2	40,000	40,000	40,000				120,000
2402 - Gas Tax-2106 Total			90,000	90,000	90,000	70,000			340,000
2404 - Motor Vehicle Fuel Tax									
Purchasing Tree Stock & Materials	9016	3	310,500	310,500	310,500				931,500
Williams Rd UD/Street/Streetscape & Median Island	9071	2		500,000	500,000	150,000			1,150,000
Utility Underground Districts	9085	2	280,000	50,000					330,000
Street Tree Planting	9105	2	28,750	28,750	28,750	28,750	28,750		143,750
Fleet Service Trucks	9123	1	237,500	135,000	135,000	135,000	135,000	135,000	912,500
Geographic Information Systems	9161	1	17,600	17,600	16,600				51,800
City Street Sign Retro Reflectivity	9162	1		60,000					60,000
Street Tree Trimming	9237	1	445,000	445,000	445,000	345,000	345,000	345,000	2,370,000
ADA Traffic Signal Upgrades	9253	1	26,000	40,000	27,500	40,000	40,000		173,500
Annual Pavement And Sidewalk Maintenance	9438	1	175,000	175,000	175,000	175,000	175,000		875,000
Congestion Mgmt Agency City %	9461	1	53,000	57,000	57,000				167,000
Boronda Rd Congestion Relief	9510	1			1,000,000	300,000		300,000	1,600,000
Traffic Signal Installations and Upgrades	9654	1	430,000	270,000	270,000				970,000

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax Total			2,003,350	2,088,850	2,965,350	1,173,750	723,750	780,000	9,735,050
2501 - Emergency Medical Services									
Cardia Monitor Replacement	9297	2	105,000	105,000	105,000				315,000
Fire EMS & Safety Equipment	9377	1			135,000				135,000
Fire Safety Gear & Equipment	9527	3			25,000				25,000
2501 - Emergency Medical Services Total			105,000	105,000	265,000				475,000
2510 - Measure X Transportation & Safety									
Alisal Airport Multi-Use Trail	9034	3		265,000		500,000			765,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2		1,999,000	4,350,000				6,349,000
San Juan Grade Road Improvements	9080	2	500,000						500,000
Priority Traffic Signals	9094	1		850,000	120,000				970,000
Geographic Information Systems	9103	1	85,000	35,000	60,000				180,000
Train Station Electrical Transformer Upgrades	9148	1		370,000					370,000
Traffic Calming Improvements	9163	2	200,000	537,500	550,615	564,050			1,852,165
ADA Pedestrian Ramp Installation	9216	1	100,000	100,000	100,000	100,000			400,000
Fleet Consolidation Replacement	9226	1	35,000						35,000
Bridge Maintenance Program	9266	1	123,000	195,000	135,000	60,000	135,000		648,000
Streetlight Installation	9267	2	37,000	905,000					942,000
Emerald Drive	9318	3				500,000			500,000
Traffic Signal Coordination	9431	1			200,000				200,000
Boronda Rd Congestion Relief	9510	1		200,000	500,000	500,000	500,000	500,000	2,200,000
Sidewalk & Drainage Repairs	9720	1	200,000	600,000	600,000	600,000	600,000		2,600,000
Street Preventive Maintenance Program	9981	2	1,011,000	2,800,000	2,800,000	2,800,000	2,800,000		12,211,000
2510 - Measure X Transportation & Safety Total			2,291,000	8,856,500	9,415,615	5,624,050	4,035,000	500,000	30,722,165
2511 - SB1 Road Maintenance & Rehabilitation									
Williams Rd UD/Street/Streetscape & Median Island	9071	2		750,000	750,000				1,500,000
Striping and Signing Improvements at City Streets	9081	1	200,000	200,000	200,000				600,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000		7,000,000
Traffic Signal Installations and Upgrades	9654	1			490,000				490,000
Street Preventive Maintenance Program	9981	2	1,200,000	2,800,000	2,800,000	2,800,000	2,800,000		12,400,000
2511 - SB1 Road Maintenance & Rehab Total			2,400,000	5,250,000	5,740,000	4,300,000	4,300,000		21,990,000
5201 - Special Const. Assist-Fed & State									
Street Safety Education	9003	2		15,000	15,000				30,000
Alisal Airport Multi-Use Trail	9034	3		800,000	5,550,000	500,000			6,850,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	3	252,840						252,840
Contamination Mitigation	9069	2	25,000	25,000					50,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2		1,300,000					1,300,000

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
City Bridges Rehab	9255	2			375,000	1,500,000	370,000		2,245,000
Alisal Corridor Complete Streets Plan	9263	2			5,000,000				5,000,000
Transportation Corridors Multimodal Improvements	9295	3		500,000					500,000
Broadband Network Development and Support	9303	3	100,000						100,000
Salinas Project to Enhance Stormwater Supply	9317	3	6,263,327						6,263,327
Traffic Signal Coordination	9431	1		400,000					400,000
Boronda Rd Congestion Relief	9510	1		11,000,000	15,000,000	800,000	22,520,000	960,000	50,280,000
5201 - Special Const. Assist-Fed & St Total			6,641,167	14,040,000	25,940,000	2,800,000	22,890,000	960,000	73,271,167
5203 - Special Const. Assist-Others									
Priority Traffic Signals	9094	1			630,000				630,000
Street Tree Planting	9105	2	10,000						10,000
Davis Rd Imp (Laurel to Rossi)	9173	2				900,000			900,000
Gabilan Creek Fish Ladder	9177	1			715,000				715,000
Energy-Related Impvts City Facilities MRWPCA	9184	2	187,000	193,000	199,000				579,000
5203 - Special Const. Assist-Others Total			197,000	193,000	1,544,000	900,000			2,834,000
5300 - Assessment District - Projects									
Martella St/Preston St Assessment Dist.	9867	3	415,000						415,000
5300 - Assessment District - Projects Total			415,000						415,000
6100 - Municipal Airport									
Airport Security and Access Control System	9023	2	57,500	115,000					172,500
Terminal Landside Storefront Rehabilitation	9154	3	61,450	61,450					122,900
6100 - Municipal Airport Total			118,950	176,450					295,400
6200 - Industrial Waste									
Salinas River Maintenance Program	9130	3	15,000	15,000					30,000
6200 - Industrial Waste Total			15,000	15,000					30,000
6400 - Sewer									
CCTV Inspections	9010	1		265,000	265,000	265,000	265,000	265,000	1,325,000
Generator Replacement	9147	1		53,000	53,000	53,000			159,000
Geographic Information Systems	9161	1		60,000					60,000
E Lake St Pump Station Upgrade	9222	2		600,000					600,000
Wastewater Equipment	9274	2		18,810	18,810	18,810	18,810	18,810	94,050
Sanitary Sewer Management System	9283	1		75,000	75,000	75,000	75,000	75,000	375,000
Williams Road Sanitary Sewer Improvements	9315	1		900,000	900,000				1,800,000
WDR-Grease Traps Inspection	9348	1		40,000	40,000	40,000	40,000	40,000	200,000
Sewer Pipe & Manhole Repairs	9742	2		330,000	330,000	330,000	330,000	330,000	1,650,000

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Repairs to Lift Stations	9743	1		100,000	100,000				200,000
Sanitary Sewer GIS Mapping	9962	1		50,000	50,000	50,000	50,000	50,000	250,000
6400 - Sewer Total				2,491,810	1,831,810	831,810	778,810	778,810	6,713,050
6801 - Downtown Parking District									
Monterey St Garage Security System Improvements	9064	1		35,940	34,641	35,938			106,519
Salinas St Garage Security Camera System	9066	3		12,500					12,500
Parking Lot Resurfacing	9106	2		81,700	83,693				165,393
Monterey Garage Improvements	9395	2		31,000					31,000
6801 - Downtown Parking District Total				161,140	118,334	35,938			315,412
6803 - Parking Enforcement									
Residential Permit Parking Study	9314	2	75,000						75,000
6803 - Parking Enforcement Total			75,000						75,000
6900 - Permit Services									
TRAKIT Business License	9047	2	50,000						50,000
Permit Systems & Technology Upgrade	9093	1	587,560	384,250	384,250	384,250	384,250	384,250	2,508,810
6900 - Permit Services Total			637,560	384,250	384,250	384,250	384,250	384,250	2,558,810
GRAND TOTAL			28,505,252	48,415,526	69,015,273	28,024,812	45,283,391	13,406,085	232,650,339

City of Salinas, California
Capital Improvement Program
21-22 thru 26-27

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
12 - Administration									
Broadband Network Development and Support 5201 - Special Const. Assist-Fed & St	9303	3	100,000 100,000						100,000 100,000
12 - Administration Total			100,000						100,000
20 - Finance									
TRAKIT Business License 6900 - Permit Services	9047	2	50,000 50,000						50,000 50,000
PCs & Networking 1000 - General Fund	9102	1	300,000 300,000	100,000 100,000	100,000 100,000	100,000 100,000			600,000 600,000
Financial & HR Management ERP System 1000 - General Fund	9146	1	50,000 50,000						50,000 50,000
Network Equipment Upgrades 1000 - General Fund	9159	1	110,000 110,000	50,000 50,000	50,000 50,000	50,000 50,000			260,000 260,000
20 - Finance Total			510,000	150,000	150,000	150,000			960,000
30 - Community Development									
Housing Production Fund 1000 - General Fund	9021	2	100,000 100,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	1,350,000 1,350,000
Chinatown Revitalization Plan 1000 - General Fund	9070	1	255,000 255,000	255,000 255,000	255,000 255,000	255,000 255,000	255,000 255,000	255,000 255,000	1,530,000 1,530,000
65 W. Alisal Improvements 1000 - General Fund	9087	3	200,000 200,000						200,000 200,000
Permit Systems & Technology Upgrade 6900 - Permit Services	9093	1	587,560 587,560	384,250 384,250	384,250 384,250	384,250 384,250	384,250 384,250	384,250 384,250	2,508,810 2,508,810
ED Element Implementation 1200 - Measure G	9136	1		230,000 230,000	130,000 130,000	130,000 130,000	130,000 130,000	130,000 130,000	750,000 750,000
Downtown Streets Team 1000 - General Fund	9181	1	250,000 250,000	400,000 400,000	400,000 400,000	400,000 400,000	400,000 400,000	400,000 400,000	2,250,000 2,250,000
HUD Consolidated Plan 1200 - Measure G	9215	1	30,000 30,000	30,000 30,000	30,000 30,000	60,000 60,000	30,000 30,000	30,000 30,000	210,000 210,000
Alisal Vibrancy Plan 1200 - Measure G	9246	1	3,000,000 3,000,000	1,500,000 1,500,000	1,500,000 1,500,000	1,175,000 1,175,000	1,175,000 1,175,000	1,175,000 1,175,000	9,525,000 9,525,000
Rental Registration and Implementation Program 1000 - General Fund	9305	2	60,000 60,000						60,000 60,000
General Plan Update 1000 - General Fund	9701	1		200,000 200,000	200,000 200,000	200,000 200,000	200,000 200,000	200,000 200,000	1,000,000 1,000,000
30 - Community Development Total			4,482,560	3,249,250	3,149,250	2,854,250	2,824,250	2,824,250	19,383,810

Department	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
40 - Police									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370		1,126,850
1000 - General Fund			225,370	225,370	225,370	225,370	225,370		1,126,850
Tasers and Camera Systems	9032	1	495,000	365,000	425,000	435,000	440,000	465,000	2,625,000
2202 - Supplemental Law Enf-AB 3229			495,000	365,000	425,000	435,000	440,000	465,000	2,625,000
Weapons and Safety Equipment	9096	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
1000 - General Fund			20,000	20,000	20,000	20,000	20,000	20,000	120,000
Crime Scene Investigation	9129	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
1000 - General Fund			10,000	10,000	10,000	10,000	10,000	10,000	60,000
PD Records Management System	9214	2	180,000	180,000	180,000	180,000	225,000	225,000	1,170,000
1000 - General Fund			180,000	180,000	180,000	180,000	225,000	225,000	1,170,000
40 - Police Total			930,370	800,370	860,370	870,370	920,370	720,000	5,101,850
45 - Fire									
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240		921,200
1000 - General Fund			184,240	184,240	184,240	184,240	184,240		921,200
Fire Station Renovations	9235	1			9,000				9,000
1000 - General Fund					9,000				9,000
Cardia Monitor Replacement	9297	2	105,000	105,000	105,000				315,000
2501 - Emergency Medical Services			105,000	105,000	105,000				315,000
Fire EMS & Safety Equipment	9377	1			135,000				135,000
2501 - Emergency Medical Services					135,000				135,000
Fire Hydrant Repairs	9411	1	45,000	45,000	45,000	45,000	45,000		225,000
1000 - General Fund			45,000	45,000	45,000	45,000	45,000		225,000
Fire Safety Gear & Equipment	9527	3	190,000	55,000	85,500	66,500	73,205	80,525	550,730
1000 - General Fund			190,000	55,000	60,500	66,500	73,205	80,525	525,730
2501 - Emergency Medical Services					25,000				25,000
Fire Stations Repairs	9541	2	400,000	100,000	100,000	100,000	100,000	100,000	900,000
1000 - General Fund			200,000	100,000	100,000	100,000	100,000	100,000	700,000
1200 - Measure G			200,000						200,000
Fire Training Tower Maintenance	9984	2		10,000	10,000				20,000
1200 - Measure G				10,000	10,000				20,000
Fire Station Alerting System Update	9987	2	50,000						50,000
1200 - Measure G			50,000						50,000
45 - Fire Total			974,240	499,240	673,740	395,740	402,445	180,525	3,125,930
50 - Public Works									
Street Safety Education	9003	2		15,000	15,000				30,000
5201 - Special Const. Assist-Fed & St				15,000	15,000				30,000
Soccer Field Cesar Chavez Park	9005	2	80,000	25,000					105,000
1200 - Measure G			80,000	25,000					105,000
CCTV Inspections	9010	1		265,000	265,000	265,000	265,000	265,000	1,325,000
6400 - Sewer				265,000	265,000	265,000	265,000	265,000	1,325,000
Purchasing Tree Stock & Materials	9016	3	310,500	310,500	310,500				931,500
2404 - Motor Vehicle Fuel Tax			310,500	310,500	310,500				931,500
Airport Security and Access Control System	9023	2	57,500	115,000					172,500
6100 - Municipal Airport			57,500	115,000					172,500

Department	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Alisal Airport Multi-Use Trail	9034	3		1,065,000	5,550,000	1,000,000			7,615,000
2510 - Measure X Transportation & Safety				265,000		500,000			765,000
5201 - Special Const. Assist-Fed & St				800,000	5,550,000	500,000			6,850,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	3	252,840						252,840
5201 - Special Const. Assist-Fed & St			252,840						252,840
Monterey St Garage Security System Improvements	9064	1		35,940	34,641	35,938			106,519
6801 - Downtown Parking District				35,940	34,641	35,938			106,519
Salinas St Garage Security Camera System	9066	3		12,500					12,500
6801 - Downtown Parking District				12,500					12,500
City Cleanup Program	9068	2	100,000	100,000	100,000				300,000
1200 - Measure G			100,000	100,000	100,000				300,000
Contamination Mitigation	9069	2	25,000	25,000					50,000
5201 - Special Const. Assist-Fed & St			25,000	25,000					50,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2		4,549,000	5,600,000	150,000			10,299,000
2404 - Motor Vehicle Fuel Tax				500,000	500,000	150,000			1,150,000
2510 - Measure X Transportation & Safety				1,999,000	4,350,000				6,349,000
2511 - SB1 Road Maintenance & Rehab				750,000	750,000				1,500,000
5201 - Special Const. Assist-Fed & St				1,300,000					1,300,000
San Juan Grade Road Improvements	9080	2	500,000						500,000
2510 - Measure X Transportation & Safety			500,000						500,000
Striping and Signing Improvements at City Streets	9081	1	200,000	200,000	200,000				600,000
2511 - SB1 Road Maintenance & Rehab			200,000	200,000	200,000				600,000
Utility Underground Districts	9085	2	280,000	50,000					330,000
2404 - Motor Vehicle Fuel Tax			280,000	50,000					330,000
Priority Traffic Signals	9094	1		850,000	750,000				1,600,000
2510 - Measure X Transportation & Safety				850,000	120,000				970,000
5203 - Special Const. Assist-Others					630,000				630,000
Geographic Information Systems	9103	1	85,000	35,000	60,000				180,000
2510 - Measure X Transportation & Safety			85,000	35,000	60,000				180,000
Street Tree Planting	9105	2	48,750	28,750	28,750	28,750	28,750		163,750
1000 - General Fund			10,000						10,000
2404 - Motor Vehicle Fuel Tax			28,750	28,750	28,750	28,750	28,750		143,750
5203 - Special Const. Assist-Others			10,000						10,000
Parking Lot Resurfacing	9106	2		81,700	83,693				165,393
6801 - Downtown Parking District				81,700	83,693				165,393
Tech & Business Process Innovation	9111	1		33,000	34,000				67,000
1000 - General Fund				33,000	34,000				67,000
Salinas River Outfall Channel Repairs	9114	2	50,000						50,000
2301 - Development Fees-Sewer & Storm			50,000						50,000
Monte Bella Subdivision Improvements	9120	2	1,161,000	611,000	611,000	561,000	561,000		3,505,000
2109 - Monte Bella Maintenance District			1,161,000	611,000	611,000	561,000	561,000		3,505,000
Salinas River Maintenance Program	9130	3	15,000	15,000					30,000
6200 - Industrial Waste			15,000	15,000					30,000
Kern/101 Ramps-Mobray	9140	3		200,000					200,000
2306 - Development Fees-Arterial				200,000					200,000
W Laurel Dr Improvements	9145	2	405,000	2,865,000					3,270,000
2306 - Development Fees-Arterial			405,000	2,865,000					3,270,000
Train Station Electrical Transformer Upgrades	9148	1		720,000					720,000
1000 - General Fund				350,000					350,000
2510 - Measure X Transportation & Safety				370,000					370,000

Department	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
West Alvin Dr Crossing <i>2306 - Development Fees-Arterial</i>	9149	1		80,000 <i>80,000</i>	3,700,000 <i>3,700,000</i>	3,700,000 <i>3,700,000</i>	3,700,000 <i>3,700,000</i>	3,700,000 <i>3,700,000</i>	14,880,000 <i>14,880,000</i>
Terminal Landside Storefront Rehabilitation <i>6100 - Municipal Airport</i>	9154	3	61,450 <i>61,450</i>	61,450 <i>61,450</i>					122,900 <i>122,900</i>
Geographic Information Systems <i>2404 - Motor Vehicle Fuel Tax</i> <i>6400 - Sewer</i>	9161	1	17,600 <i>17,600</i>	77,600 <i>17,600</i>	16,600 <i>16,600</i>				111,800 <i>51,800</i> <i>60,000</i>
City Street Sign Retro Reflectivity <i>2404 - Motor Vehicle Fuel Tax</i>	9162	1		60,000 <i>60,000</i>					60,000 <i>60,000</i>
Traffic Calming Improvements <i>2510 - Measure X Transportation & Safety</i>	9163	2	200,000 <i>200,000</i>	537,500 <i>537,500</i>	550,615 <i>550,615</i>	564,050 <i>564,050</i>			1,852,165 <i>1,852,165</i>
Boronda & N Main Intersection <i>2306 - Development Fees-Arterial</i>	9170	2		295,000 <i>295,000</i>	295,000 <i>295,000</i>	295,000 <i>295,000</i>	295,000 <i>295,000</i>	295,000 <i>295,000</i>	1,475,000 <i>1,475,000</i>
Davis Rd Imp (Laurel to Rossi) <i>5203 - Special Const. Assist-Others</i>	9173	2				900,000 <i>900,000</i>			900,000 <i>900,000</i>
Gabilan Creek Fish Ladder <i>5203 - Special Const. Assist-Others</i>	9177	1			715,000 <i>715,000</i>				715,000 <i>715,000</i>
Energy-Related Impvts City Facilities MRWPCA <i>5203 - Special Const. Assist-Others</i>	9184	2	187,000 <i>187,000</i>	193,000 <i>193,000</i>	199,000 <i>199,000</i>				579,000 <i>579,000</i>
ADA Pedestrian Ramp Installation <i>2510 - Measure X Transportation & Safety</i>	9216	1	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>			400,000 <i>400,000</i>
Facilities ADA Transition Plan & Improvements <i>1200 - Measure G</i>	9217	1	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	120,000 <i>120,000</i>
E Lake St Pump Station Upgrade <i>6400 - Sewer</i>	9222	2		600,000 <i>600,000</i>					600,000 <i>600,000</i>
Street Tree Trimming <i>2404 - Motor Vehicle Fuel Tax</i>	9237	1	445,000 <i>445,000</i>	445,000 <i>445,000</i>	445,000 <i>445,000</i>	345,000 <i>345,000</i>	345,000 <i>345,000</i>	345,000 <i>345,000</i>	2,370,000 <i>2,370,000</i>
ADA Traffic Signal Upgrades <i>2404 - Motor Vehicle Fuel Tax</i>	9253	1	26,000 <i>26,000</i>	40,000 <i>40,000</i>	27,500 <i>27,500</i>	40,000 <i>40,000</i>	40,000 <i>40,000</i>		173,500 <i>173,500</i>
City Bridges Rehab <i>2402 - Gas Tax-2106</i> <i>5201 - Special Const. Assist-Fed & St</i>	9255	2			425,000 <i>50,000</i> <i>375,000</i>	1,570,000 <i>70,000</i> <i>1,500,000</i>	370,000 <i>370,000</i>		2,365,000 <i>120,000</i> <i>2,245,000</i>
Alisal Corridor Complete Streets Plan <i>5201 - Special Const. Assist-Fed & St</i>	9263	2			5,000,000 <i>5,000,000</i>				5,000,000 <i>5,000,000</i>
Bridge Maintenance Program <i>2510 - Measure X Transportation & Safety</i>	9266	1	123,000 <i>123,000</i>	195,000 <i>195,000</i>	135,000 <i>135,000</i>	60,000 <i>60,000</i>	135,000 <i>135,000</i>		648,000 <i>648,000</i>
Streetlight Installation <i>2510 - Measure X Transportation & Safety</i>	9267	2	37,000 <i>37,000</i>	905,000 <i>905,000</i>					942,000 <i>942,000</i>
Sanitary Sewer Management System <i>6400 - Sewer</i>	9283	1		75,000 <i>75,000</i>	75,000 <i>75,000</i>	75,000 <i>75,000</i>	75,000 <i>75,000</i>	75,000 <i>75,000</i>	375,000 <i>375,000</i>
Asset Management CCTV <i>2401 - Gas Tax-2107</i>	9288	2		51,975 <i>51,975</i>	51,975 <i>51,975</i>				103,950 <i>103,950</i>
Storm Water Master Plan Update <i>1000 - General Fund</i> <i>2301 - Development Fees-Sewer & Storm</i> <i>2402 - Gas Tax-2106</i>	9293	2	250,000 <i>200,000</i> <i>50,000</i>	400,000 <i>150,000</i> <i>200,000</i> <i>50,000</i>					650,000 <i>150,000</i> <i>400,000</i> <i>100,000</i>
Transportation Corridors Multimodal Improvements <i>5201 - Special Const. Assist-Fed & St</i>	9295	3		500,000 <i>500,000</i>					500,000 <i>500,000</i>
CBP3 Pilot Project	9312	2		1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	5,300,000

Department	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund				200,000	200,000	200,000	200,000	200,000	1,000,000
2301 - Development Fees-Sewer & Storm				360,000	360,000	360,000	360,000	360,000	1,800,000
2401 - Gas Tax-2107				500,000	500,000	500,000	500,000	500,000	2,500,000
City Hall Elevator	9313	1			165,000				165,000
1000 - General Fund					165,000				165,000
Residential Permit Parking Study	9314	2	75,000						75,000
6803 - Parking Enforcement			75,000						75,000
Williams Road Sanitary Sewer Improvements	9315	1		900,000	900,000				1,800,000
6400 - Sewer				900,000	900,000				1,800,000
City Hall Asbestos/Restructure/Reroof/Fire Alarm	9316	1			6,000,000				6,000,000
1000 - General Fund					6,000,000				6,000,000
Salinas Project to Enhance Stormwater Supply	9317	3	6,263,327						6,263,327
5201 - Special Const. Assist-Fed & St			6,263,327						6,263,327
Emerald Drive	9318	3				500,000			500,000
2510 - Measure X Transportation & Safety						500,000			500,000
WDR-Grease Traps Inspection	9348	1		40,000	40,000	40,000	40,000	40,000	200,000
6400 - Sewer				40,000	40,000	40,000	40,000	40,000	200,000
School Safety Enhancements	9391	2	40,000	40,000	40,000				120,000
2402 - Gas Tax-2106			40,000	40,000	40,000				120,000
Monterey Garage Improvements	9395	2		31,000					31,000
6801 - Downtown Parking District				31,000					31,000
Traffic Signal Coordination	9431	1		400,000	200,000				600,000
2510 - Measure X Transportation & Safety					200,000				200,000
5201 - Special Const. Assist-Fed & St				400,000					400,000
Annual Pavement And Sidwalk Maintenance	9438	1	1,175,000	1,675,000	1,675,000	1,675,000	1,675,000		7,875,000
2404 - Motor Vehicle Fuel Tax			175,000	175,000	175,000	175,000	175,000		875,000
2511 - SB1 Road Maintenance & Rehab			1,000,000	1,500,000	1,500,000	1,500,000	1,500,000		7,000,000
Congestion Mgmt Agency City %	9461	1	53,000	57,000	57,000				167,000
2404 - Motor Vehicle Fuel Tax			53,000	57,000	57,000				167,000
Boronda Rd Congestion Relief	9510	1		11,200,000	16,800,000	1,900,000	23,320,000	2,060,000	55,280,000
2306 - Development Fees-Arterial					300,000	300,000	300,000	300,000	1,200,000
2404 - Motor Vehicle Fuel Tax					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
5201 - Special Const. Assist-Fed & St				11,000,000	15,000,000	800,000	22,520,000	960,000	50,280,000
Bicycle Lane Installations	9607	1		64,487					64,487
2401 - Gas Tax-2107				64,487					64,487
Traffic Signal Installations and Upgrades	9654	1	430,000	270,000	760,000				1,460,000
2404 - Motor Vehicle Fuel Tax			430,000	270,000	270,000				970,000
2511 - SB1 Road Maintenance & Rehab					490,000				490,000
Computer Aided Design System	9667	1	0	0	0				0
Reroof Public Buildings	9718	1		31,900	1,500,000	33,800			1,565,700
1000 - General Fund				31,900	1,500,000	33,800			1,565,700
Sidewalk & Drainage Repairs	9720	1	1,479,000	600,000	600,000	600,000	600,000		3,879,000
1000 - General Fund			759,000						759,000
1200 - Measure G			520,000						520,000
2510 - Measure X Transportation & Safety			200,000	600,000	600,000	600,000	600,000		2,600,000
E Romie Lane Widening	9723	3		275,000					275,000
2306 - Development Fees-Arterial				275,000					275,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2		420,000	420,000				840,000

Department	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
2301 - Development Fees-Sewer & Storm				420,000	420,000				840,000
Sewer Pipe & Manhole Repairs	9742	2		330,000	330,000	330,000	330,000	330,000	1,650,000
6400 - Sewer				330,000	330,000	330,000	330,000	330,000	1,650,000
Repairs to Lift Stations	9743	1		100,000	100,000				200,000
6400 - Sewer				100,000	100,000				200,000
Martella St/Preston St Assessment Dist.	9867	3	415,000						415,000
5300 - Assessment District - Projects			415,000						415,000
Vale St, Happ Pl, Palmetto & New St	9934	3		760,000					760,000
2401 - Gas Tax-2107				760,000					760,000
Sanitary Sewer GIS Mapping	9962	1		50,000	50,000	50,000	50,000	50,000	250,000
6400 - Sewer				50,000	50,000	50,000	50,000	50,000	250,000
Street Preventive Maintenance Program	9981	2	2,211,000	5,600,000	5,600,000	5,600,000	5,600,000		24,611,000
2510 - Measure X Transportation & Safety			1,011,000	2,800,000	2,800,000	2,800,000	2,800,000		12,211,000
2511 - SB1 Road Maintenance & Rehab			1,200,000	2,800,000	2,800,000	2,800,000	2,800,000		12,400,000
50 - Public Works Total			17,178,967	40,748,302	61,695,274	21,498,538	38,509,750	8,240,000	187,870,831

55 - Recreation

Tennis Court Improvement	9022	1	200,000	225,000					425,000
1100 - Measure E			200,000	225,000					425,000
Restroom Replacement	9048	2	280,000	280,000					560,000
1100 - Measure E			280,000	280,000					560,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000
1200 - Measure G			50,000	50,000	50,000	50,000	50,000	50,000	300,000
Safety Tree Trimming City Parks	9142	1	30,000	30,000	30,000	30,000	30,000	30,000	180,000
1200 - Measure G			30,000	30,000	30,000	30,000	30,000	30,000	180,000
Firehouse Rec Center	9311	3	1,300,000						1,300,000
1000 - General Fund			1,300,000						1,300,000
Natividad Creek Community Park	9346	2		82,500	82,500	82,500	82,500	82,500	412,500
2302 - Development Fees-Parks & Playground				82,500	82,500	82,500	82,500	82,500	412,500
Athletic Field Repairs	9737	2	35,000	35,000	35,000	35,000	35,000	35,000	210,000
1200 - Measure G			35,000	35,000	35,000	35,000	35,000	35,000	210,000
Park Drinking Fountain Repl.	9793	3	5,000	5,000	5,000	5,000	5,000	5,000	30,000
1200 - Measure G			5,000	5,000	5,000	5,000	5,000	5,000	30,000
55 - Recreation Total			1,900,000	707,500	202,500	202,500	202,500	202,500	3,417,500

60 - Library

El Gabilan Library Opening Day Collection	9100	1	75,000						75,000
1100 - Measure E			75,000						75,000
Computers Upgrade LCSD	9195	2				150,000			150,000
1100 - Measure E						150,000			150,000
Steinbeck Library Upgrades	9716	2				50,000	200,000		250,000
1100 - Measure E						50,000	200,000		250,000
60 - Library Total			75,000			200,000	200,000		475,000

71 - IS Fleet

CDD Vehicle Replacement	9045	2	95,000						95,000
1200 - Measure G			95,000						95,000

Department	Project #	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Fleet Service Trucks	9123	1	237,500	372,500	270,000	270,000	270,000	270,000	1,690,000
1000 - General Fund				237,500	135,000	135,000	135,000	135,000	777,500
2404 - Motor Vehicle Fuel Tax			237,500	135,000	135,000	135,000	135,000	135,000	912,500
Generator Replacement	9147	1		53,000	53,000	53,000			159,000
6400 - Sewer				53,000	53,000	53,000			159,000
Fire Command & Staff Vehicles	9210	2	144,000	72,000	90,000	40,000	40,000		386,000
1000 - General Fund			144,000	72,000	90,000	40,000	40,000		386,000
Fleet Consolidation Replacement	9226	1	70,000	150,000	150,000	150,000	150,000	150,000	820,000
1000 - General Fund			35,000						35,000
1200 - Measure G				150,000	150,000	150,000	150,000	150,000	750,000
2510 - Measure X Transportation & Safety			35,000						35,000
Parks Vehicles Replacement	9270	2	150,000						150,000
1200 - Measure G			150,000						150,000
Urban Forestry Equip Replacement	9271	2	178,910	178,910	178,910	150,000	150,000		836,730
1200 - Measure G			178,910	178,910	178,910	150,000	150,000		836,730
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960		24,800
1200 - Measure G			4,960	4,960	4,960	4,960	4,960		24,800
Wastewater Equipment	9274	2		18,810	18,810	18,810	18,810	18,810	94,050
6400 - Sewer				18,810	18,810	18,810	18,810	18,810	94,050
IT Vehicle Replacement	9282	3	35,000						35,000
1000 - General Fund			35,000						35,000
Recreation Vehicle Replacement	9285	3	75,000						75,000
1200 - Measure G			75,000						75,000
Fire Vehicle Apparatus Replacement	9540	1	563,745	610,684	718,459	366,644	790,306		3,049,838
1200 - Measure G			563,745	610,684	718,459	366,644	790,306		3,049,838
Police Vehicle Replacement	9579	1	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
1000 - General Fund			800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
71 - IS Fleet Total			2,354,115	2,260,864	2,284,139	1,853,414	2,224,076	1,238,810	12,215,418
GRAND TOTAL			28,505,252	48,415,526	69,015,273	28,024,812	45,283,391	13,406,085	232,650,339



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Administration									
<u>12 - Administration</u>									
Broadband Network Development and Support	9303	3	100,000						100,000
12 - Administration Total			100,000						100,000
<u>20 - Finance</u>									
TRAKIT Business License	9047	2	50,000						50,000
PCs & Networking	9102	1	300,000	100,000	100,000	100,000			600,000
Financial & HR Management ERP System	9146	1	50,000						50,000
Network Equipment Upgrades	9159	1	110,000	50,000	50,000	50,000			260,000
20 - Finance Total			510,000	150,000	150,000	150,000			960,000
Administration Total			610,000	150,000	150,000	150,000			1,060,000
GRAND TOTAL			610,000	150,000	150,000	150,000			1,060,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 12 - Administration

Contact Andy Myrick

Type Software

Useful Life

Category Administration

Priority 3 Desirable

Project # 9303

Project Name Broadband Network Development and Support

Start Date 07/01/21

Council District City-Wide

Completion Date On Going

Total Project Cost: \$100,000

Description

Design, analyze, plan, and install telecommunications fiber, conduit, equipment, and other accessories necessary to support broadband networks within the City.

Justification

A robust broadband infrastructure is necessary for the City to remain economically competitive and provide opportunities and services to its residents. Consistent with Council Policies, projects will be examined based on their promotion of economic development, quality of life, and equity for the City's residents and businesses.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5010 - Professional Svcs	100,000						100,000
Total	100,000						100,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5201 - Special Const. Assist-Fed & St	100,000						100,000
Total	100,000						100,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 20 - Finance

Contact Matt Pressey

Type Software

Useful Life

Category Administration

Priority 2 Necessary

Project # 9047

Project Name TRAKIT Business License

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$130,000

Description

Conversion of Business License Wintegrate Module to TRAKIT Version 9.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs	50,000						50,000
Total	50,000						50,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6900 - Permit Services	50,000						50,000
Total	50,000						50,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 20 - Finance

Contact Sean Eisner

Type Equipment

Useful Life

Category Administration

Priority 1 Essential

Project # 9102

Project Name PCs & Networking

Start Date 07/01/14

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,592,069

Description

This is for ongoing virtual desktop maintenance and support.

Justification

Improves overall efficiencies through advanced desktop virtualization technology.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5800 - Computer Software	200,000	50,000	50,000	50,000			350,000
66.5810 - Computer Equip	100,000	50,000	50,000	50,000			250,000
Total	300,000	100,000	100,000	100,000			600,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	300,000	100,000	100,000	100,000			600,000
Total	300,000	100,000	100,000	100,000			600,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 20 - Finance

Contact Matt Pressey

Type Software

Useful Life

Category Administration

Priority 1 Essential

Project # 9146

Project Name Financial & HR Management ERP System

Start Date 07/01/15

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$244,336

Description

This project provides a comprehensive, fully integrated, cost effective, government specific technology application to support the city's budgeting, purchasing, payroll, accounting, human resources management, a suite of e-services for our customers through enhanced online processing. The full system is being implemented in stages.

In FY 2019-20 the New World ERP system will be upgraded to the latest version. Additionally, Special Assessments and Retirement Tracking will be implemented during the year. The NEOGOV Performance Review module is also expected to be implemented.

Justification

The system will provide all departments with useable and user-friendly functionality, efficient electronic paperless workflow and approvals, easy access to information, and replacement of our existing failing system that is about 30 years old.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs	50,000						50,000
Total	50,000						50,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	50,000						50,000
Total	50,000						50,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 20 - Finance

Contact Sean Eisner

Type Equipment

Useful Life

Category Administration

Priority 1 Essential

Project # 9159

Project Name Network Equipment Upgrades

Start Date 08/01/14

Council District City-Wide

Completion Date On Going

Total Project Cost: \$354,617

Description

Upgrade network equipment at City Hall, Library Buildings, City Yard, Recreation-Park Facilities.

Justification

Increase operational efficiencies through improved network performance for PC desktops.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs	10,000	10,000	10,000	10,000			40,000
66.5810 - Computer Equip	100,000	40,000	40,000	40,000			220,000
Total	110,000	50,000	50,000	50,000			260,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	110,000	50,000	50,000	50,000			260,000
Total	110,000	50,000	50,000	50,000			260,000

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
<hr/>									
Airport									
<hr/>									
<u>50 - Public Works</u>									
Airport Security and Access Control System	9023	2	57,500	115,000					172,500
Terminal Landside Storefront Rehabilitation	9154	3	61,450	61,450					122,900
50 - Public Works Total			118,950	176,450					295,400
Airport Total			118,950	176,450					295,400
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GRAND TOTAL			118,950	176,450					295,400
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Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brett Godown

Type Equipment

Useful Life

Category Airport

Priority 2 Necessary

Project # 9023

Project Name Airport Security and Access Control System

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$253,000

Description

Replace airport access control system and video surveillance equipment.

Justification

Equipment costs are funded by the airport enterprise fund.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5400 - Engineering Svcs		50,000					50,000
64.1000 - Admin Overhead	7,500	15,000					22,500
66.4000 - Improvements	50,000	50,000					100,000
Total	57,500	115,000					172,500

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6100 - Municipal Airport	57,500	115,000					172,500
Total	57,500	115,000					172,500

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brett Godown

Type Improvement

Useful Life

Category Airport

Priority 3 Desirable

Project # 9154

Project Name Terminal Landside Storefront Rehabilitation

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$184,650

Description

Replace airport terminal landside storefront framing, glass, and doors.

Justification

Equipment costs are funded by the airport enterprise fund.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.1000 - Admin Overhead	8,100	8,100					16,200
64.1005 - Public Art Charge	300	300					600
66.4000 - Improvements	53,050	53,050					106,100
Total	61,450	61,450					122,900

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6100 - Municipal Airport	61,450	61,450					122,900
Total	61,450	61,450					122,900



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
<i>Department</i>										
Community Development										
<u>30 - Community Development</u>										
Housing Production Fund	9021	2		100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Chinatown Revitalization Plan	9070	1		255,000	255,000	255,000	255,000	255,000	255,000	1,530,000
65 W. Alisal Improvements	9087	3		200,000						200,000
ED Element Implementation	9136	1			230,000	130,000	130,000	130,000	130,000	750,000
Downtown Streets Team	9181	1		250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
HUD Consolidated Plan	9215	1		30,000	30,000	30,000	60,000	30,000	30,000	210,000
Alisal Vibrancy Plan	9246	1		3,000,000	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000	9,525,000
Rental Registration and Implementation Program	9305	2		60,000						60,000
General Plan Update	9701	1			200,000	200,000	200,000	200,000	200,000	1,000,000
30 - Community Development Total				3,895,000	2,865,000	2,765,000	2,470,000	2,440,000	2,440,000	16,875,000
Community Development Total				3,895,000	2,865,000	2,765,000	2,470,000	2,440,000	2,440,000	16,875,000
GRAND TOTAL				3,895,000	2,865,000	2,765,000	2,470,000	2,440,000	2,440,000	16,875,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 30 - Community Development

Contact Megan Hunter

Type Acquisition

Useful Life

Category Community Development

Priority 2 Necessary

Project # 9021

Project Name Housing Production Fund

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,604,015

Description

To facilitate affordable housing production. Funds can be used for pre-development, acquisition, construction, plans, studies, consultants, publications, meetings and outreach.

Justification

Funding to facilitate the production of affordable housing.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Total	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
Total	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000

Capital Improvement Program

21-22 *thru* 26-27

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9070

Type Plan

Project Name Chinatown Revitalization Plan

Useful Life

Category Community Development

Start Date 01/07/15

Council District 4

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$1,625,825

Description

Funding to leverage resources for the implementation of the Chinatown Revitalization Plan including community-driven improvement projects with visual impact. Examples of projects and initiatives include remediation of city-owned parcels for mixed-use development, affordable housing production and navigation services, street and neighborhood beautification and maintenance, supporting the creation of cultural species as economic drivers, improving roadways and public infrastructure to better accommodate all modes of travel, and supporting culturally relevant public art.

Justification

Implementing policies and actions in 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 resulting from COVID-19, including sanitation, beautification, and neighborhood stabilization.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.2000 - Temporary Pay	23,800	23,800	23,800	23,800	23,800	23,800	142,800
63.5900 - Other Prof Svcs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
64.1000 - Admin Overhead	30,000	30,000	30,000	30,000	30,000	30,000	180,000
64.1005 - Public Art Charge	1,200	1,200	1,200	1,200	1,200	1,200	7,200
Total	255,000	255,000	255,000	255,000	255,000	255,000	1,530,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	255,000	255,000	255,000	255,000	255,000	255,000	1,530,000
Total	255,000	255,000	255,000	255,000	255,000	255,000	1,530,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 30 - Community Development

Contact Megan Hunter

Type Improvement

Useful Life

Category Community Development

Priority 3 Desirable

Project # 9087

Project Name 65 W. Alisal Improvements

Start Date 07/01/20

Council District 3

Completion Date 06/30/22

Total Project Cost: \$200,000

Description

This project seeks to fund capital improvements to address increased staffing, COVID protocol, deferred maintenance, and improved environment for customers. Funding will be used for reconfiguration of counterpace to provide additional workspace for staff, integrate safety measures for customers and employees, and install modular furniture to create flexibility with space. 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc	120,000						120,000
66.4000 - Improvements	10,000						10,000
66.5200 - Furniture	70,000						70,000
Total	200,000						200,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	200,000						200,000
Total	200,000						200,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 30 - Community Development

Contact Megan Hunter

Type Acquisition

Useful Life

Category Community Development

Priority 1 Essential

Project # 9136

Project Name ED Element Implementation

Start Date 07/01/14

Council District City-Wide

Completion Date 06/30/28

Total Project Cost: \$1,127,790

Description

Funding to leverage the implementation of the goals and policies and actions outlined in the ED Element with focus on small business support (Grow Salinas Fund, Facade improvement loans, and small business assistance) and business attraction (EDE Target Areas). Funding would also support necessary COVID-19 economic recovery including expanding the Grow Salinas Fund (GSF) to provide micro grants for business not currently eligible for GSF funding.

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.2000 - Temporary Pay		30,000	30,000	30,000	30,000	30,000	150,000
69.1360 - Financial Assistance Grow Salinas		200,000	100,000	100,000	100,000	100,000	600,000
Total		230,000	130,000	130,000	130,000	130,000	750,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G		230,000	130,000	130,000	130,000	130,000	750,000
Total		230,000	130,000	130,000	130,000	130,000	750,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 30 - Community Development

Contact Megan Hunter

Type Acquisition

Useful Life

Category Community Development

Priority 1 Essential

Project # 9181

Project Name Downtown Streets Team

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,855,000

Description

Downtown Streets Team (DST) will provide street outreach, case management, and employment referral services for the homeless population. In addition, DST will provide clean up services at homeless encampments. DST started in Chinatown and has expanded to downtown and Chinatown. An expanded team will focus on clean up efforts in City parks and along waterways.

Justification

The City spends millions on homeless encampment cleanups throughout the City. This type of emergency expenditure cannot be sustained over time. By effectively using DST to provide outreach to the homeless, case management, and ongoing clean up support, the City can prevent future waste streams, reduce the overall number of homeless, and reduce future cleanup costs. DST will apply for other Federal and State grant funding sources administered by the City, and should they be awarded, the City's General Fund allocation will be reduced accordingly in this CIP.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc	250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
Total	250,000	400,000	400,000	400,000	400,000	400,000	2,250,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
Total	250,000	400,000	400,000	400,000	400,000	400,000	2,250,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 30 - Community Development

Contact Megan Hunter

Type Plan

Useful Life

Category Community Development

Priority 1 Essential

Project # 9215

Project Name HUD Consolidated Plan

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$373,515

Description

HUD's 5-Year Consolidated Plan (FY 2020-24), Action Plan (FY 2020-24), Environmental Reviews - NEPA (FY 2020-24), CAPER (FY2020-24), Alisal NSRA update and Analysis of Impediments (AI) to Fair Housing Choice update.

Justification

The 5-Year Consolidated Plan, Alisal NSRA and AI are required to be updated by HUD; Action Plan & CAPER are required to be submitted annually for the 5-year period of the Consolidated Plan.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs	30,000	30,000	30,000	60,000	30,000	30,000	210,000
Total	30,000	30,000	30,000	60,000	30,000	30,000	210,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	30,000	30,000	30,000	60,000	30,000	30,000	210,000
Total	30,000	30,000	30,000	60,000	30,000	30,000	210,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 30 - Community Development

Contact Megan Hunter

Type Plan

Useful Life

Category Community Development

Priority 1 Essential

Project # 9246

Project Name Alisal Vibrancy Plan

Start Date 07/01/15

Council District 4

Completion Date 06/30/28

Total Project Cost: \$9,954,332

Description

Funding to leverage resources for the implementation of Alisal Vibrancy Plan including maximizing housing production on city-owned site, providing ADU assistance, lighting needs survey, sidewalk and complete streets improvements, street and neighborhood beautification and maintenance, and supporting public art. Funding would support community-driven implementation projects with visual impact focused on the 93905 zip code, which has been greatly impacted by the COVID-19 pandemic, and support development of the Alisal Market Place, an opportunity site and catalyst project in the Alisal Vibrancy Plan through environmental and site testing and remediation. This project will combine CIP 9095 Alisal Market Place and 9245 Alisal Vibrancy Plan.

Justification

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

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.2000 - Temporary Pay	25,000	25,000	25,000	25,000	25,000	25,000	150,000
63.5900 - Other Prof Svcs	2,910,000	1,410,000	1,410,000	1,093,500	1,093,500	1,093,500	9,010,500
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
64.1005 - Public Art Charge	15,000	15,000	15,000	6,500	6,500	6,500	64,500
Total	3,000,000	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000	9,525,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	3,000,000	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000	9,525,000
Total	3,000,000	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000	9,525,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 30 - Community Development

Contact Megan Hunter

Type Acquisition

Useful Life

Category Community Development

Priority 2 Necessary

Project # 9305

Project Name Rental Registration and Implementation Program

Start Date 07/01/21

Council District City-Wide

Completion Date On Going

Total Project Cost: \$60,000

Description

Establishment of a Rental Registry, which is a recommendation of the Salinas Plan, seeks to move forward the work and recommendations of the Housing Technical Assistance Committee (TAC) through the purchase, design and maintenance of an appropriate software database and technical infrastructure necessary for implementation and start-up of a Rental Registry Program. A fee for service program will sustain the program operations in future years.

Justification

The Salinas Plan recommends the establishment of a Rental Registration and Inspection Program to improve and stabilize the City's housing stock. The TAC is only recommending the establishment of a Rental Registration Program at this time. This initiative moves the TAC's working program outline towards an implementation stage that would enable the City to store valuable data about its existing housing stock and also support tenant/landlord rights and compliance.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.2000 - Temporary Pay	25,000						25,000
63.6010 - Other Outside Svc	35,000						35,000
Total	60,000						60,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	60,000						60,000
Total	60,000						60,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 30 - Community Development

Contact Megan Hunter

Type Plan

Useful Life

Category Community Development

Priority 1 Essential

Project # 9701

Project Name General Plan Update

Start Date 07/01/10

Council District 4

Completion Date 06/30/27

Total Project Cost: \$2,974,542

Description

This CIP is for the update and maintenance of the City's General Plan to be in compliance with State Code. From January 2021 to early 2024, the City will undertake community engagement, prepare technical studies and analysis to prepare an updated General Plan, its first Climate Action Plan, the associated Environmental Impact Report, and Zoning Code Update. This General Plan Update will include a new Environmental Justice Element.

Justification

State code requires California jurisdictions to update their general plan every 8 -10 years. The City has established a General Plan/Zoning maintenance fee (50 cents per \$1,000 of building permit valuation) to support general plan maintenance and update. Based on past years, this fee is expected to generate \$150,000-\$200,000 per year. Additional funding sources will need to be identified as estimated cost to update the General Plan (Vision Salinas 2040, is \$2.9M). In addition to seeking grant funding (LEAP, REAP, SALC), the City will need to continue to set aside funds on an annual basis to ensure sufficient resources for on going maintenance and future update. For the current General Plan Update, the City has been awarded \$1,105,000 in grant funds. These grant funds are provided on a reimbursable basis.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		200,000	200,000	200,000	200,000	200,000	1,000,000

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
<i>Department</i>										
Downtown Parking										
<u>50 - Public Works</u>										
Monterey St Garage Security System Improvements	9064	1			35,940	34,641	35,938			106,519
Salinas St Garage Security Camera System	9066	3			12,500					12,500
Parking Lot Resurfacing	9106	2			81,700	83,693				165,393
Monterey Garage Improvements	9395	2			31,000					31,000
50 - Public Works Total					161,140	118,334	35,938			315,412
Downtown Parking Total					161,140	118,334	35,938			315,412
GRAND TOTAL					161,140	118,334	35,938			315,412

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Anissa Torres

Type Improvement

Useful Life

Category Downtown Parking

Priority 1 Essential

Project # 9064

Project Name Monterey St Garage Security System Improvements

Start Date 07/01/19

Council District 1

Completion Date 06/30/25

Total Project Cost: \$119,043

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		1,049	1,075	1,101			3,225
63.5460 - Inspection Svcs		1,049	1,075	1,101			3,225
64.1000 - Admin Overhead		5,483	5,616	5,753			16,852
64.5520 - Permit Fees		2,124		1,101			3,225
66.4000 - Improvements		26,235	26,875	26,882			79,992
Total		35,940	34,641	35,938			106,519

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6801 - Downtown Parking District		35,940	34,641	35,938			106,519
Total		35,940	34,641	35,938			106,519

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Anissa Torres

Type Equipment

Useful Life

Category Downtown Parking

Priority 3 Desirable

Project # 9066

Project Name Salinas St Garage Security Camera System

Start Date 07/01/22

Council District 1

Completion Date 06/30/23

Total Project Cost: \$12,500

Description

Budget provides for the replacement of security camera system digital video recorder at Salinas Street Garage. Existing recorder is seven years old and will no longer record video.

Justification

Customers of the Salinas Street Parking Garage have expressed the need for better security. City is assessing the lighting systems at the Salinas Street Garage. Security cameras are an element of Crime Prevention Through Environmental Design (CPTED). These security system improvements will enhance the benefits the Salinas Street Garage to downtown employees and customers.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5460 - Inspection Svcs		500					500
64.5520 - Permit Fees		500					500
64.5820 - Contingencies		1,500					1,500
66.5810 - Computer Equip		10,000					10,000
Total		12,500					12,500

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6801 - Downtown Parking District		12,500					12,500
Total		12,500					12,500

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Anissa Torres

Type Improvement

Useful Life

Category Downtown Parking

Priority 2 Necessary

Project # 9106

Project Name Parking Lot Resurfacing

Start Date 07/01/20

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$165,393

Description

The City own and operates fifteen parking lots and two parking garages. This project provides for the routine resurfacing and restriping of four lots per year.

Justification

Parking District to fund the resurfacing of revenue generating parking lots.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		12,900	13,215				26,115
63.5460 - Inspection Svcs		1,075	1,101				2,176
64.1000 - Admin Overhead		10,650	10,900				21,550
64.1005 - Public Art Charge		400	400				800
64.5820 - Contingencies		8,300	8,522				16,822
66.4000 - Improvements		48,375	49,555				97,930
Total		81,700	83,693				165,393

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6801 - Downtown Parking District		81,700	83,693				165,393
Total		81,700	83,693				165,393

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Anissa Torres

Type Improvement

Useful Life

Category Downtown Parking

Priority 2 Necessary

Project # 9395

Project Name Monterey Garage Improvements

Start Date 07/01/06

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$54,666

Description

This provides for the installation of store front windows at the pedestrian entrance, landing resurfacing and repainting deck traffic directional arrows and directional indicators. Resurfacing expansion joint sealing membranes.

Justification

The City's Monterey Street Garage provides the primary parking access to downtown. For many of downtown's users and visitors, the garage may provide the first experience with downtown. A clean and well-kept facility enhances the initial feeling of safety when in downtown. The project provides enhancements at the pedestrian entrances and catches up with deferred maintenance.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		2,000					2,000
64.1000 - Admin Overhead		4,500					4,500
64.1005 - Public Art Charge		150					150
66.3010 - Remodel & Alt		24,350					24,350
Total		31,000					31,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6801 - Downtown Parking District		31,000					31,000
Total		31,000					31,000



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Department										
Engineering & Transportation										
<u>50 - Public Works</u>										
Street Safety Education	9003	2			15,000	15,000				30,000
Alisal Airport Multi-Use Trail	9034	3			1,065,000	5,550,000	1,000,000			7,615,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	3		252,840						252,840
City Cleanup Program	9068	2		100,000	100,000	100,000				300,000
Contamination Mitigation	9069	2		25,000	25,000					50,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2			4,549,000	5,600,000	150,000			10,299,000
San Juan Grade Road Improvements	9080	2		500,000						500,000
Striping and Signing Improvements at City Streets	9081	1		200,000	200,000	200,000				600,000
Utility Underground Districts	9085	2		280,000	50,000					330,000
Priority Traffic Signals	9094	1			850,000	750,000				1,600,000
Geographic Information Systems	9103	1		85,000	35,000	60,000				180,000
Tech & Business Process Innovation	9111	1			33,000	34,000				67,000
Salinas River Outfall Channel Repairs	9114	2		50,000						50,000
Monte Bella Subdivision Improvements	9120	2		1,161,000	611,000	611,000	561,000	561,000		3,505,000
Kern/101 Ramps-Mobray	9140	3			200,000					200,000
W Laurel Dr Improvements	9145	2		405,000	2,865,000					3,270,000
Train Station Electrical Transformer Upgrades	9148	1			720,000					720,000
West Alvin Dr Crossing	9149	1			80,000	3,700,000	3,700,000	3,700,000	3,700,000	14,880,000
Geographic Information Systems	9161	1		17,600	77,600	16,600				111,800
City Street Sign Retro Reflectivity	9162	1			60,000					60,000
Traffic Calming Improvements	9163	2		200,000	537,500	550,615	564,050			1,852,165
Boronda & N Main Intersection	9170	2			295,000	295,000	295,000	295,000	295,000	1,475,000
Davis Rd Imp (Laurel to Rossi)	9173	2					900,000			900,000
Gabilan Creek Fish Ladder	9177	1				715,000				715,000
ADA Pedestrian Ramp Installation	9216	1		100,000	100,000	100,000	100,000			400,000
Facilities ADA Transition Plan & Improvements	9217	1		20,000	20,000	20,000	20,000	20,000	20,000	120,000
E Lake St Pump Station Upgrade	9222	2			600,000					600,000
ADA Traffic Signal Upgrades	9253	1		26,000	40,000	27,500	40,000	40,000		173,500
City Bridges Rehab	9255	2				425,000	1,570,000	370,000		2,365,000
Alisal Corridor Complete Streets Plan	9263	2				5,000,000				5,000,000
Bridge Maintenance Program	9266	1		123,000	195,000	135,000	60,000	135,000		648,000
Streetlight Installation	9267	2		37,000	905,000					942,000
Transportation Corridors Multimodal Improvements	9295	3			500,000					500,000
Residential Permit Parking Study	9314	2		75,000						75,000
Williams Road Sanitary Sewer Improvements	9315	1			900,000	900,000				1,800,000
Emerald Drive	9318	3					500,000			500,000
School Safety Enhancements	9391	2		40,000	40,000	40,000				120,000
Annual Pavement And Sidwalk Maintenance	9438	1		1,175,000	1,675,000	1,675,000	1,675,000	1,675,000		7,875,000
Congestion Mgmt Agency City %	9461	1		53,000	57,000	57,000				167,000
Boronda Rd Congestion Relief	9510	1			11,200,000	16,800,000	1,900,000	23,320,000	2,060,000	55,280,000
Bicycle Lane Installations	9607	1			64,487					64,487

Category									
Department	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Computer Aided Design System	9667	1	0	0	0				0
E Romie Lane Widening	9723	3		275,000					275,000
Martella St/Preston St Assessment Dist.	9867	3	415,000						415,000
Vale St, Happ Pl, Palmetto & New St	9934	3		760,000					760,000
Street Preventive Maintenance Program	9981	2	2,211,000	5,600,000	5,600,000	5,600,000	5,600,000		24,611,000
50 - Public Works Total			7,551,440	35,299,587	48,976,715	18,635,050	35,716,000	6,075,000	152,253,792
Engineering & Transportation Total			7,551,440	35,299,587	48,976,715	18,635,050	35,716,000	6,075,000	152,253,792
GRAND TOTAL			7,551,440	35,299,587	48,976,715	18,635,050	35,716,000	6,075,000	152,253,792

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact James Serrano

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9003

Project Name Street Safety Education

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$45,214

Description

Public Works has developed a street safety education campaign that has yet to be funded. Staff will use this budget to leverage State and Federal funds to fund a street safety education campaign. Staff is actively seeking grants to fund this program.

Justification

For effective Traffic Safety, the three E's of Engineering, Enforcement and Education need to be present. The City actively works on improvement of traffic safety through the work of the Police Department (Enforcement) and Public Works (Engineering). However, there is a constant unmet need for educating road users on the safe use of transportation facilities (streets, crosswalks, sidewalks, bicycle facilities, etc.) and compliance with traffic safety regulations (obeying speed limit, safe school drop off and pickup, observing red zones to clear sight lines, etc.). This Project supports the City's Vision Zero Policy.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		5,000	5,000				10,000
63.5900 - Other Prof Svcs		10,000	10,000				20,000
Total		15,000	15,000				30,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5201 - Special Const. Assist-Fed & St		15,000	15,000				30,000
Total		15,000	15,000				30,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Patrick Fung

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Project # 9034

Project Name Alisal Airport Multi-Use Trail

Start Date 07/01/22

Council District 2

Completion Date 12/01/25

Total Project Cost: \$7,665,000

Description

Installation of Multi-Use trail- 10' AC two-way bike trail with 5' wide DG walkway with trail lighting and fencing along E. Alisal (Hartnell College Driveway to Skyway), along Skyway (Alisal to Airport), Airport Blvd. (Skyway to HWY). Trail into golf course, rec ditch, school area. Sharrows on Moffett + Carol. City to organize Community Meeting and plan for grant funding opportunities.

Justification

City intends to apply for an ATP federal grant in 2022.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		65,000	550,000				615,000
63.5400 - Engineering Svcs		710,250					710,250
63.5900 - Other Prof Svcs		250,000		500,000			750,000
64.1000 - Admin Overhead		39,750		50,000			89,750
64.5820 - Contingencies				450,000			450,000
66.4000 - Improvements			5,000,000				5,000,000
Total		1,065,000	5,550,000	1,000,000			7,615,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transportation & Safety		265,000		500,000			765,000
5201 - Special Const. Assist-Fed & St		800,000	5,550,000	500,000			6,850,000
Total		1,065,000	5,550,000	1,000,000			7,615,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Plan

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Project # 9043

Project Name Tree Planting & Preparation of Forest Mgmt Plan

Start Date 10/01/17

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$329,198

Description

Preparation of Forest Management Plan and the purchase and planting of 300 street trees consistent with the City's Neighborhood Vibrancy and Urban Greening Plan and CALFIRE Grant requirements.

Justification

The City is in need of an Urban Forest Management Plan and has an obligation to reduce GHG emissions. The CALFIRE Grant will fully fund this effort.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	25,369						25,369
63.5010 - Professional Svcs	225,750						225,750
63.6010 - Other Outside Svc	1,721						1,721
Total	252,840						252,840

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5201 - Special Const. Assist-Fed & St	252,840						252,840
Total	252,840						252,840

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Marcos Quintero

Type Maintenance

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9068

Project Name City Cleanup Program

Start Date 04/01/15

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,969,712

Description

Program to address Homeless Camps protecting the health and safety of Salinas. Program will consist of regular cleanups on a rotating basis. Work will be completed using a combination of staff and contractors.

Justification

To protect the health and safety of Salinas residents.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.4900 - Maint&Repair-Oth	100,000	100,000	100,000				300,000
Total	100,000	100,000	100,000				300,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	100,000	100,000	100,000				300,000
Total	100,000	100,000	100,000				300,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Maintenance

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9069

Project Name Contamination Mitigation

Start Date 07/01/16

Council District 3

Completion Date 06/30/23

Total Project Cost: \$146,624

Description

This project funds the monitoring and testing of underground storage tanks discovered during the construction of the Monterey Street Parking Garage.

Justification

Expenditures on this project are 100% reimbursable by the Underground Storage Tank Clean Up fund program from the CA State Water Resources Control Board.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc	25,000	25,000					50,000
Total	25,000	25,000					50,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5201 - Special Const. Assist-Fed & St	25,000	25,000					50,000
Total	25,000	25,000					50,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Jonathan Esteban

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9071

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

Start Date 07/01/17

Council District 2

Completion Date 06/30/25

Total Project Cost: \$11,531,681

Description

With the utility undergrounding of Williams Road (Bardin to Alisal) the roadway will need to be reconstructed to include; environmental; design, streetscape improvements, SS*SD underground improvements; Road reconstruction and median island improvements; ADA improvements. TFO(#48) will fund median island improvements. Funds will include median island work in two phases, phase 1 from John to Grandhaven and phase 2 from Grandhaven to Del Monte.

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		80,000	50,000	100,000			230,000
63.5400 - Engineering Svcs			600,000				600,000
63.5900 - Other Prof Svcs			1,000,000				1,000,000
64.1000 - Admin Overhead		50,000	50,000	50,000			150,000
64.5820 - Contingencies		519,000					519,000
66.4000 - Improvements		3,900,000	3,900,000				7,800,000
Total		4,549,000	5,600,000	150,000			10,299,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax		500,000	500,000	150,000			1,150,000
2510 - Measure X Transportation & Safety		1,999,000	4,350,000				6,349,000
2511 - SB1 Road Maintenance & Rehab		750,000	750,000				1,500,000
5201 - Special Const. Assist-Fed & St		1,300,000					1,300,000
Total		4,549,000	5,600,000	150,000			10,299,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Josie Lantaca

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9080

Project Name San Juan Grade Road Improvements

Start Date 07/01/18

Council District 1,3,5,6

Completion Date 06/30/22

Total Project Cost: \$2,000,000

Description

Road improvements to San Juan Grade Road to include road repairs, sidewalk construction, and asphalt concrete overlay or cold-in-place pavement recycling with pavement striping, markings, and signage as needed between just north of Northridge Way and Russel Road. Same road treatment on Work Street (East Alisal to Work Circle) to include pedestrian ramps.

Justification

San Juan Grade Road's segment from Van Buren Ave to Russell Road has a Pavement Condition Index (PCI) of 35 in 2017. The PCI is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement, with 100 representing the best possible condition and 0 representing the worst possible condition. The PCI rating of 35 places this segment of San Juan Grade Road in the "Poor" category in 2017. Without any pavement treatment, the PCI continues to degrade with the passage of time, and because San Juan Grade Road is an arterial street, (which means that this street normally carries more traffic volumes), the PCI degradation could be faster than other streets. The proposed repairs/rehabilitation will raise the PCI rating of San Juan Grade Road to the "Very Good" category. Additive Alternative will also be included to do similar work on Work Street (between Alisal St and Work Cir).

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	17,000						17,000
62.8530 - Comp Aided Design	3,000						3,000
63.5400 - Engineering Svcs	13,000						13,000
63.5900 - Other Prof Svcs	2,000						2,000
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	415,000						415,000
Total	500,000						500,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transportation & Safety	500,000						500,000
Total	500,000						500,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 1 Essential

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: \$1,826,100

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.

To effectively address public safety, staff recommends multi-year funding for this project.

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	20,000	20,000	20,000				60,000
64.1000 - Admin Overhead	30,000	30,000	30,000				90,000
66.4000 - Improvements	150,000	150,000	150,000				450,000
Total	200,000	200,000	200,000				600,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2511 - SB1 Road Maintenance & Rehab	200,000	200,000	200,000				600,000
Total	200,000	200,000	200,000				600,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Jonathan Esteban

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9085

Project Name Utility Underground Districts

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$411,750

Description

The City will be including the installation of street light conduit, dark fiber conduit and pull boxes as part of the utility joint trench project.

Justification

Rule 20A Utility Undergrounding will remove wooden poles and overhead wires and install joint utility trench. City designers and inspectors will be charging to this CIP. Economic Development Manager to budget the dark fiber infrastructure through their operating budget.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	10,000	43,500					53,500
63.5400 - Engineering Svcs	20,000						20,000
64.1000 - Admin Overhead	30,000	6,500					36,500
64.5820 - Contingencies	20,000						20,000
66.4000 - Improvements	200,000						200,000
Total	280,000	50,000					330,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax	280,000	50,000					330,000
Total	280,000	50,000					330,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Traffic Signal

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9094

Project Name Priority Traffic Signals

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,862,549

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 2017 priorities include Alvind Drive at Linwood Drive, Boronda Road at Sanborn Road, Williams at Garner Avenue, Constitution Boulevard at Las Casitas Drive. The 2020 priorities include 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.

Each traffic signal is expected to cost \$800,000 funded by Measure X Bond Proceeds.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.1000 - Admin Overhead		50,000	20,000				70,000
66.4000 - Improvements		800,000	730,000				1,530,000
Total		850,000	750,000				1,600,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X		850,000	120,000				970,000
Transportation & Safety							
5203 - Special Const. Assist-			630,000				630,000
Others							
Total		850,000	750,000				1,600,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eric Sandoval

Type Software

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9103

Project Name Geographic Information Systems

Start Date 07/01/12

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$355,776

Description

The Project provides supporting technology, data and analytical services for the City's transportation safety, construction and maintenance programs.

Justification

Replacement of supporting equipment, software and applications are required for staff support and to provide information and services to the public.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs	85,000	35,000	60,000				180,000
Total	85,000	35,000	60,000				180,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transporation & Safety	85,000	35,000	60,000				180,000
Total	85,000	35,000	60,000				180,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eric Sandoval

Type Software

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9111

Project Name Tech & Business Process Innovation

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$213,100

Description

Provides support for staff salaries, software application subscriptions for the Open Data Initiative, Innovation Team Initiatives and Performance Management Evaluations. Cost will also include Professional Services and software maintenance.

Justification

Annual Fiscal Impact of \$50,000. The costs of these initiatives are being supported through General funds and other CIPs.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs		33,000	34,000				67,000
Total		33,000	34,000				67,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund		33,000	34,000				67,000
Total		33,000	34,000				67,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Maintenance

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9114

Project Name Salinas River Outfall Channel Repairs

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$169,382

Description

Obtain required permits from USACE, RWQCB and CAFWS for needed repairs and ongoing maintenance. Constructs necessary repairs to river outfall cased 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements	50,000						50,000
Total	50,000						50,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2301 - Development Fees-Sewer & Storm	50,000						50,000
Total	50,000						50,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eda Herrera

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9120

Project Name Monte Bella Subdivision Improvements

Start Date 07/01/11

Council District 2

Completion Date On Going

Total Project Cost: \$6,485,279

Description

Rehabilitation of Park Landscaping & facilities including maintenance and renovation of parking lot area, the park's irrigation system, future landscaping needs and the various other park facilities (baseball field, basketball courts, playground areas and equipment; picnic and rest areas, and the restrooms or other structures).

Landscaping and/or irrigation rehabilitation, tree trimming and tree replacement.

Periodic slurry seal and overlay.

Justification

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

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	30,000	30,000	30,000	30,000	30,000		150,000
62.8530 - Comp Aided Design	6,000	6,000	6,000	6,000	6,000		30,000
63.5900 - Other Prof Svcs	50,000	50,000	50,000				150,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000		250,000
64.5820 - Contingencies	25,000	25,000	25,000	25,000	25,000		125,000
66.4000 - Improvements	1,000,000	450,000	450,000	450,000	450,000		2,800,000
Total	1,161,000	611,000	611,000	561,000	561,000		3,505,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2109 - Monte Bella Maintenance District	1,161,000	611,000	611,000	561,000	561,000		3,505,000
Total	1,161,000	611,000	611,000	561,000	561,000		3,505,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Project # 9140

Project Name Kern/101 Ramps-Mobray

Start Date 07/01/18

Council District 4

Completion Date On Going

Total Project Cost: \$345,000

Description

Monitor intersection for possible signalization or other possible traffic control related improvements. Signalize intersection when warranted by an engineering study. This includes Haciendas development contribution (\$2,437). It is anticipated the Sywest Development will also make a fair share contribution to mitigate the intersection. Caltrans will require an intersection evaluation related prior to making a final decision.

Justification

Project is part of US 101 Improvements necessary to mitigate future growth of the City as envisioned by the General Plan.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements		200,000					200,000
Total		200,000					200,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2306 - Development Fees-Arterial		200,000					200,000
Total		200,000					200,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9145

Project Name W Laurel Dr Improvements

Start Date 07/01/19

Council District 5

Completion Date 06/30/23

Total Project Cost: \$3,270,000

Description

Pursuant to the TFO program (TFO 28A & 28B), this project provides for several improvements to W. Laurel Drive between N. Main Street and Davis Road. Phase 1 includes timing coordination of all the signals in that corridor. Phase 2 includes the widening of W. Laurel Drive between N. Main and Adam Streets, and Phase 3 will include the widening of Laurel at U.S. 101 from four lanes to six lanes and installing a median.

Phase 1 Signal Coordination is on-going. Phase 2 Median Improvements are being coordinated with the Pedestrian Crossing Enhancements project & planned development.

Justification

Project addresses increase in traffic associated with growth of City as envisioned in the City General Plan.

The project proposes widening the roadway and traffic signal coordination. When completed, there is a potential for an increase in annual maintenance costs.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	125,000						125,000
62.8530 - Comp Aided Design	30,000						30,000
63.5400 - Engineering Svcs	150,000						150,000
64.1000 - Admin Overhead	50,000	50,000					100,000
64.5820 - Contingencies	50,000	315,000					365,000
66.4000 - Improvements		2,500,000					2,500,000
Total	405,000	2,865,000					3,270,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2306 - Development Fees-Arterial	405,000	2,865,000					3,270,000
Total	405,000	2,865,000					3,270,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Patrick Fung

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9148

Project Name Train Station Electrical Transformer Upgrades

Start Date 07/01/22

Council District 3

Completion Date 06/30/23

Total Project Cost: \$720,000

Description

Electrical transformer upgrades at the Salinas Intermodal Transportation Center (ITC). Increased electrical demand requires upgrading an existing transformer for existing buildings/future tenants. Recent ITC improvement will require installing a new transformer for electrical vehicle (EV) charging stations in coordination with Pacific Gas & Electric (PG&E). The City will operate and maintain the EV charging stations through separate contracts.

Measure X funds qualify for EV charging stations transformer only.

Justification

New transformers are required to satisfy anticipated electrical demands from future building tenants and EV charging stations. The Transportation Agency for Monterey County (TAMC) will be improving the ITC. Funding is required to ensure adequate electrical services are provided Measure X funding will only pay for EV charging station costs. Thus, contract agreements will be pursued to address charging station operation and maintenance.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		20,000					20,000
66.4000 - Improvements		700,000					700,000
Total		720,000					720,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund		350,000					350,000
2510 - Measure X Transportation & Safety		370,000					370,000
Total		720,000					720,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eda Herrera

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9149

Project Name West Alvin Dr Crossing

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$18,580,000

Description

Pursuant to the current TFO program (TFO #27), this project provides for the construction of an overpass or underpass on W. Alvin Drive over U.S. Highway 101. Concept development for West Alvin Drive Extension will include traffic analysis to study the horizontal and vertical alignment of the extension to connect to North David Road. Extension to include vehicular, pedestrian and bicycle access.

Justification

Traffic Mitigation for projected City growth. Supports Council strategic plan objective of promoting development of the City's Future Growth Areas. Traffic Mitigation projects are essential improvements specifically called for to meet increased traffic demand resulting from City growth.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		20,000	42,000	42,000	42,000	42,000	188,000
62.8530 - Comp Aided Design			8,000	8,000	8,000	8,000	32,000
63.5400 - Engineering Svcs		50,000	3,150,000	3,150,000	3,150,000	3,150,000	12,650,000
64.1000 - Admin Overhead		10,000	50,000	50,000	50,000	50,000	210,000
64.5820 - Contingencies			450,000	450,000	450,000	450,000	1,800,000
Total		80,000	3,700,000	3,700,000	3,700,000	3,700,000	14,880,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2306 - Development Fees-Arterial		80,000	3,700,000	3,700,000	3,700,000	3,700,000	14,880,000
Total		80,000	3,700,000	3,700,000	3,700,000	3,700,000	14,880,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eric Sandoval

Type Software

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9161

Project Name Geographic Information Systems

Start Date 01/01/15

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$448,400

Description

Upgrade Geographic Information Systems to current generation of system software, SaaS, mobile and desktop app development and deployment.

Justification

Increased operational efficiencies through improved information availability for internal staff and groundwork for public access through the City website.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc	7,600	67,600	16,600				91,800
66.5800 - Computer Software	10,000	10,000					20,000
Total	17,600	77,600	16,600				111,800

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax	17,600	17,600	16,600				51,800
6400 - Sewer		60,000					60,000
Total	17,600	77,600	16,600				111,800

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Study

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9162

Project Name City Street Sign Retro Reflectivity

Start Date 07/01/12

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$204,968

Description

In anticipation of the country's aging population, Federal and State regulations require that municipalities replace regulatory street signs, and street name signs to meet retro-reflectivity requirements. The first phase of the project is complete which was developing the street sign inventory. The next phase is assessment of the City's street signs in accordance with best management practices.

Justification

In order to meet State requirements, Public Works is completing the City's sign retro-reflectivity assessment program. Project aligned with the City's Vision Zero Policy.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc		60,000					60,000
Total		60,000					60,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax		60,000					60,000
Total		60,000					60,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Jose Saucedo

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9163

Project Name Traffic Calming Improvements

Start Date 07/01/06

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,764,237

Description

This project implements the City-wide traffic calming policy for residential streets throughout Salinas adopted in 2009. Council prioritizes Traffic Calming projects annually. For 2019-2020, the communities of Villa Street, First Avenue and Kittery/Snug Harbor were selected for Traffic calming.

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		57,500	60,123	62,810			180,433
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000			200,000
66.4000 - Improvements	150,000	430,000	440,492	451,240			1,471,732
Total	200,000	537,500	550,615	564,050			1,852,165

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transportation & Safety	200,000	537,500	550,615	564,050			1,852,165
Total	200,000	537,500	550,615	564,050			1,852,165

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9170
Project Name Boronda & N Main Intersection

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/21

Council District 5

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$1,574,486

Description

Prepare concept for design of intersection. Prepare maps for Right of Way. Acquire right of way and begin design of intersection improvements to include new right turn lane from Boronda Road onto North Main Street, pavement modifications, retaining wall, sidewalk, curb, gutter, pedestrian access ramp, signal modifications, traffic control, pavement striping/signs, and irrigation/landscaping.

Justification

Funds are available in the Traffic Fee Ordinance (TFO) program account. This project does not affect the General Fund. Project addresses traffic increase associated with the Gateway (Lowe's) Development Project.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		20,000	20,000	20,000	20,000	20,000	100,000
63.5400 - Engineering Svcs		35,000	35,000	35,000	35,000	35,000	175,000
64.1000 - Admin Overhead		39,000	39,000	39,000	39,000	39,000	195,000
64.5820 - Contingencies		1,000	1,000	1,000	1,000	1,000	5,000
66.1000 - Land		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		295,000	295,000	295,000	295,000	295,000	1,475,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2306 - Development Fees-Arterial		295,000	295,000	295,000	295,000	295,000	1,475,000
Total		295,000	295,000	295,000	295,000	295,000	1,475,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9173

Project Name Davis Rd Imp (Laurel to Rossi)

Start Date 07/01/15

Council District 5

Completion Date On Going

Total Project Cost: \$970,000

Description

This project is for the restriping of Davis Road to provide 6 lanes from East Laurel Drive to West Rossi Street; the installation of a pedestrian/bicycle path on the west side of Davis Road; the widening of pavement on the west side of Davis Road between Laurel Drive and Post Drive, raised median island improvements, new city standard street lights, upgrade of signs.

Preliminary work will include coordination with the County's planned widening of County sections of Davis Road.

Justification

The Project aims to provide additional capacity on Davis Road to address future congestion along the corridor. The project also aims to address the missing bikeway link along Davis Road in accordance with the policies of the city General Plan.

The developers of the Auto Mall contributed \$70,000 towards the intersection improvements at Davis & Post and Davis & Laurel.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.5820 - Contingencies				100,000			100,000
66.4000 - Improvements				800,000			800,000
Total				900,000			900,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5203 - Special Const. Assist- Others				900,000			900,000
Total				900,000			900,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9177

Project Name Gabilan Creek Fish Ladder

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$715,000

Description

Design and construction of fish ladder at Gabilan Creek includes channel improvements to accommodate fish ladder near Lexington Street.

Justification

The Fish and Wildlife Dept identified a Steelhead fish in Gabilan Creek. City is required to mitigate the creek to allow fish spawn.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP			50,000				50,000
63.5400 - Engineering Svcs			40,000				40,000
63.5900 - Other Prof Svcs			75,000				75,000
64.5820 - Contingencies			50,000				50,000
66.4000 - Improvements			500,000				500,000
Total			715,000				715,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5203 - Special Const. Assist- Others			715,000				715,000
Total			715,000				715,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Jonathan Esteban

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9216

Project Name ADA Pedestrian Ramp Installation

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$596,968

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000			80,000
64.1000 - Admin Overhead	13,000	13,000	13,000	13,000			52,000
66.4000 - Improvements	67,000	67,000	67,000	67,000			268,000
Total	100,000	100,000	100,000	100,000			400,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transporation & Safety	100,000	100,000	100,000	100,000			400,000
Total	100,000	100,000	100,000	100,000			400,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eda Herrera

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 Essential

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: \$224,820

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	21-22	22-23	23-24	24-25	25-26	26-27	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	21-22	22-23	23-24	24-25	25-26	26-27	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

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Sanitary Sewer

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9222

Project Name E Lake St Pump Station Upgrade

Start Date 07/01/15

Council District 4

Completion Date 06/30/22

Total Project Cost: \$879,000

Description

Increase the capacity of Lake St Pump Station, replacing the three existing 30 HP pumps with new 40 HP units for a total station capacity of 120 HP (yielding a firm capacity of 13.5 Mgalpm). Additional scope includes upgrading the existing 14-inch force main to 20 inches.

Justification

This project is necessary to reduce potential sewer overflows. Additionally, it is funded entirely by the Sewer Fund.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		47,000					47,000
63.5400 - Engineering Svcs		450,000					450,000
63.5900 - Other Prof Svcs		50,000					50,000
64.1000 - Admin Overhead		50,000					50,000
64.1005 - Public Art Charge		3,000					3,000
Total		600,000					600,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		600,000					600,000
Total		600,000					600,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eda Herrera

Type Traffic Signal

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9253

Project Name ADA Traffic Signal Upgrades

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$235,715

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	5,000	10,000	10,000	10,000	10,000		45,000
63.5400 - Engineering Svcs	5,000		14,000		10,000		29,000
63.5900 - Other Prof Svcs					14,800		14,800
64.1000 - Admin Overhead	3,000	5,200	3,500	5,200	5,200		22,100
66.4000 - Improvements	13,000	24,800		24,800			62,600
Total	26,000	40,000	27,500	40,000	40,000		173,500

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax	26,000	40,000	27,500	40,000	40,000		173,500
Total	26,000	40,000	27,500	40,000	40,000		173,500

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Jonathan Esteban

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9255

Project Name City Bridges Rehab

Start Date 07/01/16

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$2,418,395

Description

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

Justification

FHWA will provide an 88.53% reimbursement. The City is currently in the queue to receive Federal grant funding in FY 21/22.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP			30,000	60,000			90,000
63.5400 - Engineering Svcs			395,000	10,000			405,000
66.4000 - Improvements				1,500,000	370,000		1,870,000
Total			425,000	1,570,000	370,000		2,365,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2402 - Gas Tax-2106			50,000	70,000			120,000
5201 - Special Const. Assist-Fed & St			375,000	1,500,000	370,000		2,245,000
Total			425,000	1,570,000	370,000		2,365,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact James Serrano

Type Plan

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9263

Project Name Alisal Corridor Complete Streets Plan

Start Date 07/01/17

Council District 2,4

Completion Date 06/30/22

Total Project Cost: \$5,143,691

Description

The City was awarded Sustainable Communities Grant under the State Transportation Planning Grant Program. The project develops a Complete Streets Plan for the East Alisal Corridor. The project is a subtask of the City's Alisal Vibrancy Plan.

The Project was completed in 2019 with the Council's approval of the Corridor Plan.

Justification

Total estimated cost for the planning activities is \$294,578. The grant provides State funds in the amount of \$260,782. A minimum local match of \$33,796 is required. The local match will be transferred from CIP 9607 Bicycle Lane Installations funded by Measure G.

Implementation of the Alisal Corridor Plan will result in new capital costs and potential increase in street maintenance costs. Staff will be pursuing federal and state grants to fund most, if not all, of the East Alisal Corridor Plan's capital improvement recommendations.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements			5,000,000				5,000,000
Total			5,000,000				5,000,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5201 - Special Const. Assist-Fed & St			5,000,000				5,000,000
Total			5,000,000				5,000,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eda Herrera

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9266

Project Name Bridge Maintenance Program

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$648,000

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	50,000	10,000	10,000	10,000	10,000		90,000
63.5400 - Engineering Svcs	50,000			41,000			91,000
64.1000 - Admin Overhead	16,000	20,000	20,250	9,000	20,250		85,500
64.5820 - Contingencies	7,000	15,000	4,750		4,750		31,500
66.4000 - Improvements		150,000	100,000		100,000		350,000
Total	123,000	195,000	135,000	60,000	135,000		648,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transportation & Safety	123,000	195,000	135,000	60,000	135,000		648,000
Total	123,000	195,000	135,000	60,000	135,000		648,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Maria Contreras

Type Street Lights

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9267

Project Name Streetlight Installation

Start Date 07/01/17

Council District City-Wide

Completion Date 12/31/24

Total Project Cost: \$1,020,096

Description

Analyze lighting in high crime areas. Follow the E Salinas Streetlight priority list.

Justification

Gas Tax funds may be available to fund the streetlights. The lighting is in the residential area bounded by Kern, Market, Pearl, and Alisal.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	15,000	50,000					65,000
62.8530 - Comp Aided Design	2,000						2,000
63.5400 - Engineering Svcs	15,000						15,000
63.5900 - Other Prof Svcs		105,000					105,000
64.1000 - Admin Overhead	5,000	50,000					55,000
66.4000 - Improvements		700,000					700,000
Total	37,000	905,000					942,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transporation & Safety	37,000	905,000					942,000
Total	37,000	905,000					942,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact James Serrano

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Project # 9295

Project Name Transportation Corridors Multimodal Improvements

Start Date 04/01/08

Council District City-Wide

Completion Date On Going

Total Project Cost: \$500,000

Description

Planning and Funding of Multi-modal Improvements embodied in Council approved Plans.

The program provides a local match for securing grants toward this goal. Funding sought will be used for Preliminary Engineering, Environmental Studies, Design and Construction.

Justification

SB743 contains requirements for the provisions for reducing greenhouse gases when considering the City's transportation network. A transportation network that considers and encourages other modes of travel will help the City meet the objectives of SB743.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements		500,000					500,000
Total		500,000					500,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5201 - Special Const. Assist-Fed & St		500,000					500,000
Total		500,000					500,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact James Serrano

Type Study

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9314

Project Name Residential Permit Parking Study

Start Date 07/01/21

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$75,000

Description

Develop recommendation for the Residential Parking Program resulting from residential demand. Implement recommended locations.

Justification

The City is receiving increasing requests for residential permit parking, however current ordinance does not address impact from residential demand.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	15,000						15,000
63.5900 - Other Prof Svcs	40,000						40,000
66.4000 - Improvements	20,000						20,000
Total	75,000						75,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6803 - Parking Enforcement	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Jonathan Esteban

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9315

Project Name Williams Road Sanitary Sewer Improvements

Start Date 07/01/17

Council District 2

Completion Date 06/30/24

Total Project Cost: \$1,800,000

Description

Construct new 8" SS Line along Williams Road from E Alsials to Grandhaven. Upsize portion of 8" line at E Alisal to 21" line.

Justification

8" SS to be replaced due to damage and relocated out of the median along Williams Road. E Alisal Sanitary Sewer line to be upsized to 21" per Sanitary Sewer Master Plan.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		95,600	95,600				191,200
64.1000 - Admin Overhead		50,000	50,000				100,000
64.1005 - Public Art Charge		4,400	4,400				8,800
66.4000 - Improvements		750,000	750,000				1,500,000
Total		900,000	900,000				1,800,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		900,000	900,000				1,800,000
Total		900,000	900,000				1,800,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eda Herrera

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Project # 9318

Project Name Emerald Drive

Start Date 07/01/24

Council District 6

Completion Date 06/30/25

Total Project Cost: \$500,000

Description

Remove and replace damaged sidewalks and curb and gutter. Remove and replace street trees that have damaged or will damage the sidewalks.

Justification

The sidewalks and curb and gutter have been damaged by the street trees. To make the sidewalks safer and ensure ADA compliance.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements				500,000			500,000
Total				500,000			500,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transportation & Safety				500,000			500,000
Total				500,000			500,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Jose Saucedo

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Necessary

Project # 9391

Project Name School Safety Enhancements

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$228,941

Description

This project provides for the upgrade and installation of traffic signs, markings and other minor improvements to enhance elementary 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.1000 - Admin Overhead	5,000	5,000	5,000				15,000
66.4000 - Improvements	35,000	35,000	35,000				105,000
Total	40,000	40,000	40,000				120,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2402 - Gas Tax-2106	40,000	40,000	40,000				120,000
Total	40,000	40,000	40,000				120,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Marcos Quintero

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9438

Project Name Annual Pavement And Sidwalk Maintenance

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$9,317,179

Description

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

Justification

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

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	125,000	125,000	125,000	125,000	125,000		625,000
62.6000 - Street Materials	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000		7,000,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000		250,000
Total	1,175,000	1,675,000	1,675,000	1,675,000	1,675,000		7,875,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax	175,000	175,000	175,000	175,000	175,000		875,000
2511 - SB1 Road Maintenance & Rehab	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000		7,000,000
Total	1,175,000	1,675,000	1,675,000	1,675,000	1,675,000		7,875,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact James Serrano

Type Plan

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9461

Project Name Congestion Mgmt Agency City %

Start Date 05/01/91

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$333,995

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.5320 - Contr Other Agen	53,000	57,000	57,000				167,000
Total	53,000	57,000	57,000				167,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax	53,000	57,000	57,000				167,000
Total	53,000	57,000	57,000				167,000

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project # 9510
Project Name Boronda Rd Congestion Relief

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/30

Total Project Cost: \$65,695,027

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; landscape and irrigation; farmers ditch, signing and striping; NPDES features from Dartmouth Way to East of Independence, 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		360,000	360,000	100,000	360,000	100,000	1,280,000
62.8530 - Comp Aided Design		10,000	10,000	10,000	10,000	10,000	50,000
63.5400 - Engineering Svcs		1,140,000	1,320,000	1,440,000	2,400,000	1,500,000	7,800,000
63.5900 - Other Prof Svcs		230,000	230,000	200,000	250,000	200,000	1,110,000
63.6010 - Other Outside Svc		200,000	230,000	100,000	250,000	200,000	980,000
64.1000 - Admin Overhead		50,000	50,000	50,000	50,000	50,000	250,000
66.4000 - Improvements		9,210,000	14,600,000		20,000,000		43,810,000
Total		11,200,000	16,800,000	1,900,000	23,320,000	2,060,000	55,280,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2306 - Development Fees-Arterial			300,000	300,000	300,000	300,000	1,200,000
2404 - Motor Vehicle Fuel Tax			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
5201 - Special Const. Assist-Fed & St		11,000,000	15,000,000	800,000	22,520,000	960,000	50,280,000
Total		11,200,000	16,800,000	1,900,000	23,320,000	2,060,000	55,280,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact James Serrano

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9607

Project Name Bicycle Lane Installations

Start Date 07/01/18

Council District City-Wide

Completion Date 12/30/25

Total Project Cost: \$204,920

Description

Bikeway Plan adopted by Council in March 2002 calls for the installation of Bike Lane Routes at various locations. Improvements and facilities shall conform with support said Bikeway Plan and the priorities set therein. The program is used to make improvements to the bicycle network and to leverage local funds to secure grants.

Justification

The Salinas General Plan has policies promoting other modes of travel. These improvements respond to sustainability of the transportation system and help address traffic congestion. Provision of bicycle facilities addresses safety concerns of those who travel by bicycle on City streets.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		10,737					10,737
64.1000 - Admin Overhead		8,000					8,000
66.4000 - Improvements		45,750					45,750
Total		64,487					64,487

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2401 - Gas Tax-2107		64,487					64,487
Total		64,487					64,487

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eric Sandoval

Type Acquisition

Useful Life

Category Engineering & Transportation

Priority 1 Essential

Project # 9667

Project Name Computer Aided Design System

Start Date 01/01/05

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$238,823

Description

On-going upgrading of Public Works computers and network system including computer workstations. This project provides for the purchase of upgraded computers over the next two years, and maintaining the current network system to alleviate downtime during network glitches and training. Engineering staff to manage the scanning of files in vault, storage of hard copies in the future and build a retrieval system on network to retrieve plans.

Justification

Computer Aided Design costs are recovered through charges to various capital projects at \$12.00 per hour.

The CIP has a \$100,000 surplus for rollover that will balance the Total Expenditure/Funding difference. This surplus is allocated for future hardware upgrade expenditures.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	10,000	10,000	10,000				30,000
63.6010 - Other Outside Svc	15,000	15,000	15,000				45,000
64.5830 - Cost Recovery	-45,000	-45,000	-45,000				-135,000
66.5800 - Computer Software	20,000	20,000	20,000				60,000
Total	0	0	0				0

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eda Herrera

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Project # 9723

Project Name E Romie Lane Widening

Start Date 07/01/95

Council District 3

Completion Date 06/30/26

Total Project Cost: \$275,000

Description

Widen Romie Lane from Pajaro to Alameda Avenue in accordance with the Traffic Fee Ordinance(TFO #64) and Romie Lane Official Plan Line.

Justification

The widening of E Romie Lane is part of the official plan line.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		15,000					15,000
63.5400 - Engineering Svcs		25,000					25,000
64.1000 - Admin Overhead		35,000					35,000
66.1000 - Land		200,000					200,000
Total		275,000					275,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2306 - Development Fees-Arterial		275,000					275,000
Total		275,000					275,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Eda Herrera

Type Roadways

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Project # 9867

Project Name Martella St/Preston St Assessment Dist.

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$415,000

Description

The City has an ongoing program to resurface/reconstruct City streets. The resurfacing of streets prolongs the life of the streets by decreasing deterioration; however, Martella and Preston Streets in this case are beyond resurfacing. Therefore, a complete reconstruction of these streets is warranted. Includes striping, upgrades to signing, ADA pedestrian ramps, catch basin upgrades and storm drain improvements.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	45,000						45,000
64.1000 - Admin Overhead	35,000						35,000
66.4000 - Improvements	335,000						335,000
Total	415,000						415,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5300 - Assessment District - Projects	415,000						415,000
Total	415,000						415,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 3 Desirable

Project # 9934

Project Name Vale St, Happ Pl, Palmetto & New St

Start Date 07/01/18

Council District 3

Completion Date 06/30/23

Total Project Cost: \$760,000

Description

The project provides for street improvements for Vale Street, Happ Place, Palmetto Street and New Street. The work includes street reconstruction and overlay; new City trees; new curb and gutter; new sidewalk; new commercial driveways; striping and signing.

Justification

Improvements to ITC will create need to match investment at nearby city streets.

Vale Street (\$190,000); Happ Place (\$190,000); Palmetto Street (\$190,000); New Street (\$190,000).

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		107,200					107,200
62.8530 - Comp Aided Design		33,600					33,600
64.1000 - Admin Overhead		50,000					50,000
64.5820 - Contingencies		6,400					6,400
66.4000 - Improvements		562,800					562,800
Total		760,000					760,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2401 - Gas Tax-2107		760,000					760,000
Total		760,000					760,000

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Patrick Fung

Project # 9981

Type Roadways

Project Name Street Preventive Maintenance Program

Useful Life

Category Engineering & Transportation

Start Date 07/01/10

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/26

Total Project Cost: \$34,896,844

Description

Pavement preventive maintenance limits and striping within City streets 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	140,000	73,800	73,800	73,800	73,800		435,200
62.1200 - Printing Costs	2,000	2,000	2,000	2,000	2,000		10,000
62.6000 - Street Materials	500,000	700,000	700,000	700,000	700,000		3,300,000
62.8530 - Comp Aided Design	40,000	30,000	30,000	30,000	30,000		160,000
63.5400 - Engineering Svcs		50,000	50,000	50,000	50,000		200,000
63.6010 - Other Outside Svc		50,000	50,000	50,000	50,000		200,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000		250,000
64.5820 - Contingencies		100,000	100,000	100,000	100,000		400,000
66.4000 - Improvements	1,479,000	4,544,200	4,544,200	4,544,200	4,544,200		19,655,800
Total	2,211,000	5,600,000	5,600,000	5,600,000	5,600,000		24,611,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transportation & Safety	1,011,000	2,800,000	2,800,000	2,800,000	2,800,000		12,211,000
2511 - SB1 Road Maintenance & Rehab	1,200,000	2,800,000	2,800,000	2,800,000	2,800,000		12,400,000
Total	2,211,000	5,600,000	5,600,000	5,600,000	5,600,000		24,611,000

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Facilities Maintenance									
<u>50 - Public Works</u>									
Energy-Related Impvts City Facilities MRWPCA	9184	2	187,000	193,000	199,000				579,000
City Hall Elevator	9313	1			165,000				165,000
City Hall Asbestos/Restructure/Reroof/Fire Alarm	9316	1			6,000,000				6,000,000
Reroof Public Buildings	9718	1		31,900	1,500,000	33,800			1,565,700
50 - Public Works Total			187,000	224,900	7,864,000	33,800			8,309,700
Facilities Maintenance Total			187,000	224,900	7,864,000	33,800			8,309,700
GRAND TOTAL			187,000	224,900	7,864,000	33,800			8,309,700

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Maintenance

Useful Life

Category Facilities Maintenance

Priority 2 Necessary

Project # 9184

Project Name Energy-Related Impvts City Facilities MRWPCA

Start Date 10/21/14

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$1,631,817

Description

Monitoring, maintenance, and staff oversight for operation of PV system installations. Solar PV sites include Hitchcock Road Animal Shelter, Industrial Waste Treatment Plant, Salinas Municipal Airport, Permit Center and Sherwood Hall. The project included LED interior and exterior lighting upgrades at most City facilities, industrial process upgrades; heating cooling upgrades at various City facilities; and LED street, parking lot and park lighting fixture replacements.

Justification

Project is funded by the General Fund, rebates from Pacific Gas and Electric, a low interest loan from Bank of America and the leasing of land to Monterey One Water.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	24,000	25,000	26,000				75,000
63.6010 - Other Outside Svc	163,000	168,000	173,000				504,000
Total	187,000	193,000	199,000				579,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5203 - Special Const. Assist-Others	187,000	193,000	199,000				579,000
Total	187,000	193,000	199,000				579,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Ron Patterson

Type Buildings

Useful Life

Category Facilities Maintenance

Priority 1 Essential

Project # 9313

Project Name City Hall Elevator

Start Date 07/01/21

Council District 3

Completion Date 06/30/22

Total Project Cost: \$165,000

Description

Upgrade City Hall Elevator to meet current safety standards.

Justification

The elevator at City Hall lacks any fire safety features due to age. City Hall does not have an existing Fire Alarm system therefore there is no communication to the elevator. The upgrade will provide a dedicated, stand alone, elevator fire alarm recall system. This project will also modernize the controls.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements			165,000				165,000
Total			165,000				165,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund			165,000				165,000
Total			165,000				165,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Ron Patterson

Type Buildings

Useful Life

Category Facilities Maintenance

Priority 1 Essential

Project # 9316

Project Name City Hall Asbestos/Restructure/Reroof/Fire Alarm

Start Date 07/01/21

Council District 2

Completion Date On Going

Total Project Cost: \$6,000,000

Description

Reroof of first and second floor at City Hall and at Rotunda (to include asbestos abatement of City Hall first floor). Restructure the layout as needed, replace HVAC system and controls as needed. Install Fire Alarm, and replumb piping as required for the abatement. Solar evaluation and possible installation.

Justification

There have been several leaks identified in the first and second floor of City Hall roof. City staff currently requested quotes for alternatives of the reroof. The HVAC system is not being controlled properly and cannot be properly diagnosed until the ceiling is abated. We are in the process of an evaluation of the current HVAC systems currently in place. The current fire system needs updating.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements			6,000,000				6,000,000
Total			6,000,000				6,000,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund			6,000,000				6,000,000
Total			6,000,000				6,000,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Ron Patterson

Type Improvement

Useful Life

Category Facilities Maintenance

Priority 1 Essential

Project # 9718

Project Name Reroof Public Buildings

Start Date 07/01/15

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,650,700

Description

Repair or replace leaking roofs at City-owned buildings.

Justification

Ongoing maintenance of existing facilities.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5400 - Engineering Svcs		31,900	1,500,000	33,800			1,565,700
Total		31,900	1,500,000	33,800			1,565,700

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund		31,900	1,500,000	33,800			1,565,700
Total		31,900	1,500,000	33,800			1,565,700



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City of Salinas, California
Capital Improvement Program
21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Fleet/Equip Maintenance									
<u>71 - IS Fleet</u>									
CDD Vehicle Replacement	9045	2	95,000						95,000
Fleet Service Trucks	9123	1	237,500	372,500	270,000	270,000	270,000	270,000	1,690,000
Generator Replacement	9147	1		53,000	53,000	53,000			159,000
Fire Command & Staff Vehicles	9210	2	144,000	72,000	90,000	40,000	40,000		386,000
Fleet Consolidation Replacement	9226	1	70,000	150,000	150,000	150,000	150,000	150,000	820,000
Parks Vehicles Replacement	9270	2	150,000						150,000
Urban Forestry Equip Replacement	9271	2	178,910	178,910	178,910	150,000	150,000		836,730
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960		24,800
Wastewater Equipment	9274	2		18,810	18,810	18,810	18,810	18,810	94,050
IT Vehicle Replacement	9282	3	35,000						35,000
Recreation Vehicle Replacement	9285	3	75,000						75,000
Fire Vehicle Apparatus Replacement	9540	1	563,745	610,684	718,459	366,644	790,306		3,049,838
Police Vehicle Replacement	9579	1	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
71 - IS Fleet Total			2,354,115	2,260,864	2,284,139	1,853,414	2,224,076	1,238,810	12,215,418
Fleet/Equip Maintenance Total			2,354,115	2,260,864	2,284,139	1,853,414	2,224,076	1,238,810	12,215,418
GRAND TOTAL			2,354,115	2,260,864	2,284,139	1,853,414	2,224,076	1,238,810	12,215,418

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Megan Hunter

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9045

Project Name CDD Vehicle Replacement

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$100,240

Description

Purchase of a new vehicle (midsize SUV) to be shared between the Planning and Housing Divisions. This replaces existing antiquated vehicles with an emphasis on reduction of emissions.

Justification

(802) 2000 Jeep Grand Cherokee, (730) 2003 Honda Hybrid, (712) Ford Taurus need replacement. The Ford Taurus has a blown head gasket, is currently offline and will not be repaired due to cost and age of the vehicle. The (802) and (730) have over 21 and 18 years of service and need to be replaced. Cost to Replace: \$95K.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5500 - Vehicles	95,000						95,000
Total	95,000						95,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	95,000						95,000
Total	95,000						95,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 1 Essential

Project # 9123

Project Name Fleet Service Trucks

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$1,690,000

Description

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

Justification

Urban Forestry - \$260K for 2 units

- Aerial lift is offline due to non-compliance with CARB Regulations, and its extensive repair costs (over 30 years old) Cost to Replace: \$160K.
- Due to emission restrictions, stump Grinder unit will be placed under low use. It's the only one in the fleet. Cost to Replace \$100K.

Street Sweeping - \$450K for 1 unit

- 2008 Street Sweeper with 15,000 hours on the sweep gear has a broken frame member due to constant cycling of the equipment. The sweep gear is severely worn out and went offline due to the extensive repairs needed. The backup unit is not CARB compliant and cannot be used on a regular basis. This is putting a strain on the other units that are reaching what should be a backup status. This unit is required to comply with the City's permit. Cost to Replace \$450K.

Public Works - \$780K for 9 units

- Streets Division has one 30-year old backhoe that needs an engine (it misfired). This unit is required to perform much-needed street and sidewalk repair. Cost to Replace \$130K. Also one larger sized roller to replace a 21 year old Cat Roller at \$175K.
- Streets Division has 6 trucks and utility bodies that are over 20 years old, or older. These trucks are used on a daily basis to perform the various street and sidewalk repair and replacement. Cost to Replace: \$300K.
- Streets Division needs one AT48S aerial lift to perform light and sign maintenance duties. Truck requires a working platform to safely handle the signs and lights for replacement or repair. Cost to Replace \$175K.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5500 - Vehicles	237,500	372,500	270,000	270,000	270,000	270,000	1,690,000
Total	237,500	372,500	270,000	270,000	270,000	270,000	1,690,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund		237,500	135,000	135,000	135,000	135,000	777,500
2404 - Motor Vehicle Fuel Tax	237,500	135,000	135,000	135,000	135,000	135,000	912,500
Total	237,500	372,500	270,000	270,000	270,000	270,000	1,690,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 1 Essential

Project # 9147

Project Name Generator Replacement

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$1,325,000

Description

Replace out of compliance generator.

Justification

The city needs to replace 1 of its portable generators. This generator is vital for maintaining power at the sewer lift stations in an emergency. These generators are 19 years old and one is restricted to only use at 426 work street due to its Tier rating of zero.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5400 - Equipment		53,000	53,000	53,000			159,000
Total		53,000	53,000	53,000			159,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		53,000	53,000	53,000			159,000
Total		53,000	53,000	53,000			159,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Michele Vaughn

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9210

Project Name Fire Command & Staff Vehicles

Start Date 07/01/16

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$776,484

Description

Maintains current funding for the acquisition of two squad vehicles for emergency responses. Adds funding for the anticipated replacement of (2) staff officer pickup trucks in FY 21/22, (1) pickup truck in FY 22/23, (2) staff SUV's in FY 23/24, (1) duty chief command Unit in FY 24/25 and (1) duty-chief command unit in FY 25/26.

Justification

Smaller squad vehicles can allow for more flexible deployment and staffing utilization as cited in the 2018 Salinas Plan and Salinas Fire Department Standards of Cover and Community Risk Assessment 2019. Scheduled replacement of front-line vehicles helps to reduce maintenance costs and assure reliability and availability of fleet resources.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
62.2300 - Rolling Stk-Supp	20,000	10,000	20,000				50,000
63.4400 - Maint&Repair-Auto	14,000	7,000					21,000
66.5500 - Vehicles	80,000	40,000	70,000	40,000	40,000		270,000
66.5610 - Radio Equip-City	30,000	15,000					45,000
Total	144,000	72,000	90,000	40,000	40,000		386,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	144,000	72,000	90,000	40,000	40,000		386,000
Total	144,000	72,000	90,000	40,000	40,000		386,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 1 Essential

Project # 9226

Project Name Fleet Consolidation Replacement

Start Date 07/01/16

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$1,219,780

Description

Six-year project to replace and consolidate vehicles (not service trucks) of Public Works under a centralized fleet management activity. Replace light and medium duty vehicles.

Justification

As vehicle are replaced, a usage and maintenance fee will be assessed the department to provide for vehicle replacement at appropriate intervals.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5500 - Vehicles	70,000	150,000	150,000	150,000	150,000	150,000	820,000
Total	70,000	150,000	150,000	150,000	150,000	150,000	820,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	35,000						35,000
1200 - Measure G		150,000	150,000	150,000	150,000	150,000	750,000
2510 - Measure X Transporation & Safety	35,000						35,000
Total	70,000	150,000	150,000	150,000	150,000	150,000	820,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Kristan Lundquist

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9270

Project Name Parks Vehicles Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$203,900

Description

•Parks Division has 5 Ford Ranger that are 2007/8 models and have reached the age of replacement. Cost to Replace \$ 150,000.

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5500 - Vehicles	150,000						150,000
Total	150,000						150,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	150,000						150,000
Total	150,000						150,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9271

Project Name Urban Forestry Equip Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,344,538

Description

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

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
65.1030 - Prin Loans/Leases	155,330	160,060	164,920	141,070	145,460		766,840
65.2030 - Int Loans/Leases	23,580	18,850	13,990	8,930	4,540		69,890
Total	178,910	178,910	178,910	150,000	150,000		836,730

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	178,910	178,910	178,910	150,000	150,000		836,730
Total	178,910	178,910	178,910	150,000	150,000		836,730

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9273

Project Name Fleet Vehicles Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$41,170

Description

Trip vehicle replacement.

Justification

Used to provide a pool car as needed to our customers.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
65.1030 - Prin Loans/Leases	4,250	4,380	4,520	4,660	4,810		22,620
65.2030 - Int Loans/Leases	710	580	440	300	150		2,180
Total	4,960	4,960	4,960	4,960	4,960		24,800

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	4,960	4,960	4,960	4,960	4,960		24,800
Total	4,960	4,960	4,960	4,960	4,960		24,800

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Gary Gabriel

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9274

Project Name Wastewater Equipment

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$150,480

Description

Replace wastewater vehicles and six-inch pump equipment.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.5820 - Contingencies		1,710	1,710	1,710	1,710	1,710	8,550
66.5500 - Vehicles		17,100	17,100	17,100	17,100	17,100	85,500
Total		18,810	18,810	18,810	18,810	18,810	94,050

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		18,810	18,810	18,810	18,810	18,810	94,050
Total		18,810	18,810	18,810	18,810	18,810	94,050

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Sean Eisner

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 3 Desirable

Project # 9282

Project Name IT Vehicle Replacement

Start Date 07/01/20

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$35,000

Description

2002 Dodge Dakota (veh #308) carries the ladders and support equipment for I.T. to perform maintenance on the City's I.T. infrastructure. This truck is 19 years old and needs to be replaced. Cost to Replace: \$35K.

Justification

The information technology division needs to replace its truck with a new truck for department use. The current vehicle is in need of an upgrade, as the truck is almost twenty years old and ready to be replaced. It is used daily and we need to have the room in the truck for tools and other items needed for site visits.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5500 - Vehicles	35,000						35,000
Total	35,000						35,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	35,000						35,000
Total	35,000						35,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Kristan Lundquist

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 3 Desirable

Project # 9285

Project Name Recreation Vehicle Replacement

Start Date 07/01/20

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$75,000

Description

Recreation Division has (10) 2002 Dodge Van and (82) 2003 S-10 Pickup. These assets are 17 and 18 years old and need to be replaced.

Justification

Vehicles used daily to deliver services to community.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5500 - Vehicles	75,000						75,000
Total	75,000						75,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Michele Vaughn

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 1 Essential

Project # 9540

Project Name Fire Vehicle Apparatus Replacement

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$5,173,578

Description

Project provides for debt service on four (4) fire pumpers, two (2) aerial ladder trucks, and an aircraft rescue firefighting vehicle.

This also provides debt service for the replacement of four (4) pumper apparatus, one in FY 20/21, one in FY 21/22, one in FY 22/23, and one in FY 24/25, (1) aerial apparatus in FY 23/24, (1) wildland fire engine in FY 24/25 and (1) aerial apparatus in FY 25/26. Anticipated future vehicle lease payments reflected in the 66.5500 - Vehicles line. SFD's maintenance program has recognized that aging front-line apparatus are spending more out-of-service time proportionately than in-service time. Additional 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.xxxx 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 a 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.

FY 20/21 will realize the need to replace Engine 1 located at fire station 1 on W. Alisal St. Engine 1's use hours are more than double that of other engines in the fleet due to the highest volume of calls for service, it is also experiencing significant major breakdowns with costly repairs. FY 21/22 realizes the need to replace Engine 1's sister unit at fire station 6 in North Salinas, Engine 6. This engine has been in first line service for 11 years and will allow for the surplus of a 21-year-old reserve. FY 22/23 would replace Engine-3 entering its 10th year of front-line service at station 3 on Abbott St. This will allow for the surplus of a 23-year-old reserve engine. FY 24/25 replaces Truck-1 in its 11th year of service at station 1 on W. Alisal St. and allows the surplus of a 19-year-old reserve truck. FY 24/25 will need to replace an aging wildland engine. The reimbursement during its lifespan from Mutual Aid out of county requests have more than paid for the purchase of this engine and it has outlasted its front-line lifespan. It is located at station 5 in East Salinas and also protects Natividad Creek Park.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
65.1030 - Prin Loans/Leases	405,665	331,780	340,160	122,085			1,199,690
65.2030 - Int Loans/Leases	30,270	20,040	11,655	3,065			65,030
66.5500 - Vehicles	127,810	258,864	366,644	241,494	790,306		1,785,118
Total	563,745	610,684	718,459	366,644	790,306		3,049,838

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	563,745	610,684	718,459	366,644	790,306		3,049,838
Total	563,745	610,684	718,459	366,644	790,306		3,049,838

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 71 - IS Fleet

Contact Roberto Filice

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 1 Essential

Project # 9579

Project Name Police Vehicle Replacement

Start Date 07/01/06

Council District City-Wide

Completion Date On Going

Total Project Cost: \$7,059,897

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5500 - Vehicles	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Total	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Total	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Fire									
<u>45 - Fire</u>									
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240		921,200
Fire Station Renovations	9235	1			9,000				9,000
Cardia Monitor Replacement	9297	2	105,000	105,000	105,000				315,000
Fire EMS & Safety Equipment	9377	1			135,000				135,000
Fire Hydrant Repairs	9411	1	45,000	45,000	45,000	45,000	45,000		225,000
Fire Safety Gear & Equipment	9527	3	190,000	55,000	85,500	66,500	73,205	80,525	550,730
Fire Stations Repairs	9541	2	400,000	100,000	100,000	100,000	100,000	100,000	900,000
Fire Training Tower Maintenance	9984	2		10,000	10,000				20,000
Fire Station Alerting System Update	9987	2	50,000						50,000
45 - Fire Total			974,240	499,240	673,740	395,740	402,445	180,525	3,125,930
Fire Total			974,240	499,240	673,740	395,740	402,445	180,525	3,125,930
GRAND TOTAL			974,240	499,240	673,740	395,740	402,445	180,525	3,125,930

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Equipment

Useful Life

Category Fire

Priority 2 Necessary

Project # 9213

Project Name Fire Radio Command/Mobile Data Comp

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$1,320,042

Description

Project provides for the replacement of all mobile and portable radios for the fire department as they become unsupported by the manufacturer and are beyond their useful life.

Justification

Radios will become unsupported and need to be replaced every 7-9 years in order for reliable communications for firefighter safety.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
65.1030 - Prin Loans/Leases	158,000	162,930	168,010	173,260	178,660		840,860
65.2030 - Int Loans/Leases	26,240	21,310	16,230	10,980	5,580		80,340
Total	184,240	184,240	184,240	184,240	184,240		921,200

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	184,240	184,240	184,240	184,240	184,240		921,200
Total	184,240	184,240	184,240	184,240	184,240		921,200

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Buildings

Useful Life

Category Fire

Priority 1 Essential

Project # 9235

Project Name Fire Station Renovations

Start Date 07/01/15

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$1,244,779

Description

Project provides for fire station renovations and/or replacement at all 6 Fire Stations. The severely aging infrastructure of the fire department requires the need to fully replace Fire Stations 3 as the cost of renovation are commensurate with replacement. Relocation and replacement of Station 2 in FY 23/24 as Station 2 is located in one of the most congested intersections of the City that is detrimental to response times and compromises safety to fire crews and the public. Provides funding to complete needed renovations to Stations 1 and 4 for compliance with OSHA regulations and repairs resulting from deferred maintenance.

Justification

As highlighted in the "2019 Standards of Cover and the Community Risk Assessment" and the "Salinas Plan", current fire department facilities are dilapidated and in need of repair and/or upgrade in order to maintain service to the community and assure the safety of City employees assigned to work in these facilities. Over 60% of the current stations were deemed with potential structural defects, although not dangerous. The requests for renovations will encompass stations 1 and 4, as well as overhauling the exhaust systems at all fire stations, securing stations grounds and addressing issues of health and safety. This request includes capital funding to replace 2 fire stations. The requested amount does not include logistical costs associate with maintaining continuity of services during renovation.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements			9,000				9,000
Total			9,000				9,000
Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund			9,000				9,000
Total			9,000				9,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Equipment

Useful Life

Category Fire

Priority 2 Necessary

Project # 9297

Project Name Cardia Monitor Replacement

Start Date 07/01/21

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$315,000

Description

Replacement of cardiac monitor/defibrillators for use by SFD Paramedics. Funding replaces 3 units a year for 3 years and establishes a replacement program.

Justification

Current equipment is past end of service life and will need to be replaced. These critical pieces of equipment require annual calibration and service by the manufacturer and EMS statutes. This equipment is used by SFD Paramedics on a daily basis to diagnose and treat victims in medical emergencies.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
62.2400 - Fixed Equip-Supp	105,000	105,000	105,000				315,000
Total	105,000	105,000	105,000				315,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2501 - Emergency Medical Services	105,000	105,000	105,000				315,000
Total	105,000	105,000	105,000				315,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Equipment

Useful Life

Category Fire

Priority 1 Essential

Project # 9377

Project Name Fire EMS & Safety Equipment

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$533,113

Description

Project provides for acquisition, replacement and maintenance of mandated safety equipment.

Justification

CSA-74 funds are allocated annually for EMS equipment, maintenance, and supplies.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5000 - Other Equipment			135,000				135,000
Total			135,000				135,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2501 - Emergency Medical Services			135,000				135,000
Total			135,000				135,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Equipment

Useful Life

Category Fire

Priority 1 Essential

Project # 9411

Project Name Fire Hydrant Repairs

Start Date 12/31/05

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$339,725

Description

Project provides for repairs of fire hydrants in the Alco Water service areas within the City of Salinas. Project also provides for replacement of existing old-style hydrants in Alco Water service areas within the City of Salinas with the current city fire hydrant specified.

Justification

The City's franchise agreement with Alco Water does not provide for repairs or replacement of hydrants by Alco Water. Continued general fund allocations are necessary. There are currently 3 fire hydrants that are known to be out of service in the ALCO water area that will have a direct impact on firefighting operations. Average repairs cost \$3000-\$5000 per hydrant. Additionally, fire hydrants that are damaged by vehicle-related incidents are the predominant reason for the repairs where information for cost recovery is not available.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements	45,000	45,000	45,000	45,000	45,000		225,000
Total	45,000	45,000	45,000	45,000	45,000		225,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	45,000	45,000	45,000	45,000	45,000		225,000
Total	45,000	45,000	45,000	45,000	45,000		225,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Equipment

Useful Life

Category Fire

Priority 3 Desirable

Project # 9527

Project Name Fire Safety Gear & Equipment

Start Date 02/01/07

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$691,138

Description

Project provides for the annual replacement of fire safety turnout gear, Personal Protective Equipment (PPE) and safety equipment. In anticipation of a July firefighter recruit academy, the increase for FY 21/22 includes enough money to purchase a full complement of PPE for new personnel. This also funds required additional PPE for existing personnel as required by OSHA mandates.

Justification

Firefighter structural personal protective equipment sees significant wear and tear as call volumes and severity of calls increase. To minimize the threat to firefighters from toxic exposure, required care and maintenance of the PPE reduces the life span of the garments. Regular replacement is mandated to ensure the highest level of safety is afforded to our firefighters during fire and rescue operations. Per OSHA Mandate, a 2nd set of turnouts is required for all firefighters.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
62.8000 - Special Dept Supp	190,000	55,000	60,500	66,500	73,205	80,525	525,730
66.5580 - EMS PPE			25,000				25,000
Total	190,000	55,000	85,500	66,500	73,205	80,525	550,730

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	190,000	55,000	60,500	66,500	73,205	80,525	525,730
2501 - Emergency Medical Services			25,000				25,000
Total	190,000	55,000	85,500	66,500	73,205	80,525	550,730

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Buildings

Useful Life

Category Fire

Priority 2 Necessary

Project # 9541

Project Name Fire Stations Repairs

Start Date 07/01/07

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$1,047,616

Description

Project provides for misc. repairs and upgrades of fire stations and grounds and future replacement of roll up apparatus doors (FS 3, 4 and back of 1) and apparatus exhaust extraction systems. Project provides for the repair and replacement of electrical and plumbing fixtures and upgrades that bring fire stations into fire code compliance and prevent further erosion of these assets.

Justification

Aged fire station infrastructure continues to burden budgets with numerous band aid repairs to remain serviceable. Utilizing Fire Station 1 as a case study, the Department has determined that a new door type for the apparatus bay is necessary to preclude consistent and costly repairs. As such, part of the repair money below is to upgrade the door system at Fire Station 4 and the back apparatus bay for FS 1. The remaining requested money will be spent on Station 4 to repair existing windows, doors and paint the internal portion of the station.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.4300 - Maint&RepairEquip	360,000	100,000	100,000	100,000	100,000	100,000	860,000
63.6010 - Other Outside Svc	10,000						10,000
66.3010 - Remodel & Alt	30,000						30,000
Total	400,000	100,000	100,000	100,000	100,000	100,000	900,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	200,000	100,000	100,000	100,000	100,000	100,000	700,000
1200 - Measure G	200,000						200,000
Total	400,000	100,000	100,000	100,000	100,000	100,000	900,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Maintenance

Useful Life

Category Fire

Priority 2 Necessary

Project # 9984

Project Name Fire Training Tower Maintenance

Start Date 07/01/16

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$20,000

Description

Maintenance of the existing training facilities to meet federal and state requirements for fire training as well as environmental protection are necessary. Project will provide for the maintenance/upgrade of training facilities to meet the all-risk training demands of the fire department and address containment and reuse of water runoff in support of federally mandated equipment testing and maintenance.

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. The maintenance of this facility will help to facilitate opportunities to host classes that generate revenue in future years. Project implementation to start in FY 20/21.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc		10,000	10,000				20,000
Total		10,000	10,000				20,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G		10,000	10,000				20,000
Total		10,000	10,000				20,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 45 - Fire

Contact Michele Vaughn

Type Equipment

Useful Life

Category Fire

Priority 2 Necessary

Project # 9987

Project Name Fire Station Alerting System Update

Start Date 07/01/15

Council District City-Wide

Completion Date 06/30/21

Total Project Cost: \$90,324

Description

While the previous CIP replaced the core alerting systems in all city fire stations, continued funding under this project replaces emergency notification lighting and speaker systems, and adds direct connection to the Monterey County Computer Aided Dispatch system (CAD) to complete the retrofit of the 45+ year old mission critical system. SFD is partnering with other allied fire jurisdictions to build upon this project to enhance overall dispatch capabilities, reduce dispatch workload and increase efficiency to shorten overall response times to better serve the community.

Justification

The project builds on the upgrades completed at fire station #1 in FY 2009 and all other fire stations to be completed in FY 19/20. Timely relay of critical dispatch information aids to reduce overall response times, reduce errors in dispatch and provide a layer of redundancy for critical dispatch communications systems. As cited in the 2019 Salinas Fire Department Standards of Cover and Community Risk Assessment, reducing the amount of time from the initiation of a 911 call, to the time it takes fire crews to receive the dispatch is crucial to patient outcomes and minimizing fire loss and economic impacts to the community.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc	10,000						10,000
66.5400 - Equipment	40,000						40,000
Total	50,000						50,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	50,000						50,000
Total	50,000						50,000

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Industrial Waste									
<u>50 - Public Works</u>									
Salinas River Maintenance Program	9130	3	15,000	15,000					30,000
Salinas Project to Enhance Stormwater Supply	9317	3	6,263,327						6,263,327
50 - Public Works Total			6,278,327	15,000					6,293,327
Industrial Waste Total			6,278,327	15,000					6,293,327
GRAND TOTAL			6,278,327	15,000					6,293,327

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Plan

Useful Life

Category Industrial Waste

Priority 3 Desirable

Project # 9130

Project Name Salinas River Maintenance Program

Start Date 07/01/18

Council District 3

Completion Date On Going

Total Project Cost: \$75,000

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.7020 - Assoc Memberships	15,000	15,000					30,000
Total	15,000	15,000					30,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6200 - Industrial Waste	15,000	15,000					30,000
Total	15,000	15,000					30,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Improvement

Useful Life

Category Industrial Waste

Priority 3 Desirable

Project # 9317

Project Name Salinas Project to Enhance Stormwater Supply

Start Date 07/01/21

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$6,263,327

Description

Installation of stormwater trash capture device at the Treatment Plant 1 (TP-1) site. Installation of a new influent pump station at the Industrial Wastewater Treatment Facility (IWTF). Installtion of diversion structures to utilize an abandoned 33-inch pipe to segregate Stormwater conveyance to the IWTF.

Justification

State Water Board's Division of Financial Assistance for the Storm Water Grant's Program's Proposition 1 Round 2 Implementation Grant approved for funding with a grant award for the Salinas Project to Enhance Stormwater Supply (SPERSS) project on February 16, 2021.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements	6,263,327						6,263,327
Total	6,263,327						6,263,327

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
5201 - Special Const. Assist-Fed & St	6,263,327						6,263,327
Total	6,263,327						6,263,327



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Library									
<i>60 - Library</i>									
El Gabilan Library Opening Day Collection	9100	1	75,000						75,000
Computers Upgrade LCSD	9195	2				150,000			150,000
Steinbeck Library Upgrades	9716	2				50,000	200,000		250,000
<i>60 - Library Total</i>			75,000			200,000	200,000		475,000
Library Total			75,000			200,000	200,000		475,000
GRAND TOTAL			75,000			200,000	200,000		475,000

Capital Improvement Program

21-22 *thru* 26-27

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 06/30/22

Total Project Cost: \$365,000

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
62.7100 - Books	75,000						75,000
Total	75,000						75,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1100 - Measure E	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 60 - Library

Contact Kristan Lundquist

Type Equipment

Useful Life

Category Library

Priority 2 Necessary

Project # 9195

Project Name Computers Upgrade LCSD

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$264,019

Description

The project will include the purchase of RFID tags, self-check units and security gates for all three library facilities. Project also will fund computer devices and other technology upgrades.

Justification

Self-service technology will decrease the need for staff to perform many repetitive, manual tasks such as checking library materials in and out. As a result, the as library workload expands and changes staff may be shifted to more meaningful customer service activities and programming.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc				150,000			150,000
Total				150,000			150,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1100 - Measure E				150,000			150,000
Total				150,000			150,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 60 - Library

Contact Kristan Lundquist

Project # 9716
Project Name Steinbeck Library Upgrades

Type Improvement

Useful Life

Category Library

Priority 2 Necessary

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$525,232

Description

The project will provide consulting services for library space planning and interior design services for the John Steinbeck Library. In addition, preliminary planning to redesign the public restrooms to improve safety will be included. Funds from project #9386 "Library Planning & Improvements" (\$9,693) and from project #9969 "Steinbeck & Chavez Roof Repair (\$63,310) were transferred into this project in FY 2017-18.

Justification

The current space allocation of John Steinbeck Library limits usage for many purposes such as group study, adult and children's programming and technology. Usage. Maximizing the use of existing space without extensive renovation or construction will lengthen the life-span of the current building, as well as ensuring that it is well-utilized by the community for library services and programming.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.1000 - Admin Overhead				6,500	30,000		36,500
64.1005 - Public Art Charge				250	1,000		1,250
66.4000 - Improvements				43,250	169,000		212,250
Total				50,000	200,000		250,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1100 - Measure E				50,000	200,000		250,000
Total				50,000	200,000		250,000

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Parks & Community Svcs									
<u>50 - Public Works</u>									
Soccer Field Cesar Chavez Park	9005	2	80,000	25,000					105,000
50 - Public Works Total			80,000	25,000					105,000
<u>55 - Recreation</u>									
Tennis Court Improvement	9022	1	200,000	225,000					425,000
Restroom Replacement	9048	2	280,000	280,000					560,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Safety Tree Trimming City Parks	9142	1	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Firehouse Rec Center	9311	3	1,300,000						1,300,000
Natividad Creek Community Park	9346	2		82,500	82,500	82,500	82,500	82,500	412,500
Athletic Field Repairs	9737	2	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Park Drinking Fountain Repl.	9793	3	5,000	5,000	5,000	5,000	5,000	5,000	30,000
55 - Recreation Total			1,900,000	707,500	202,500	202,500	202,500	202,500	3,417,500
Parks & Community Svcs Total			1,980,000	732,500	202,500	202,500	202,500	202,500	3,522,500
GRAND TOTAL			1,980,000	732,500	202,500	202,500	202,500	202,500	3,522,500

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Patrick Fung

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 2 Necessary

Project # 9005

Project Name Soccer Field Cesar Chavez Park

Start Date 02/06/18

Council District 4

Completion Date 12/30/23

Total Project Cost: \$1,523,264

Description

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	14,600	25,000					39,600
64.1000 - Admin Overhead	10,000						10,000
64.1005 - Public Art Charge	400						400
66.4000 - Improvements	55,000						55,000
Total	80,000	25,000					105,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	80,000	25,000					105,000
Total	80,000	25,000					105,000

Capital Improvement Program

21-22 *thru* 26-27

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 06/30/23

Total Project Cost: \$625,000

Description

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

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.1000 - Admin Overhead	30,000	37,500					67,500
64.1005 - Public Art Charge	1,000	1,250					2,250
66.4000 - Improvements	169,000	186,250					355,250
Total	200,000	225,000					425,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1100 - Measure E	200,000	225,000					425,000
Total	200,000	225,000					425,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 2 Necessary

Project # 9048

Project Name Restroom Replacement

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$560,000

Description

Replace restrooms at various parks.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	20,000	20,000					40,000
63.5400 - Engineering Svcs	30,000	30,000					60,000
64.5820 - Contingencies	10,000	10,000					20,000
66.4000 - Improvements	220,000	220,000					440,000
Total	280,000	280,000					560,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1100 - Measure E	280,000	280,000					560,000
Total	280,000	280,000					560,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 3 Desirable

Project # 9060

Project Name Playground Improvements at Parks

Start Date 07/01/13

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$468,637

Description

This project will replenish the engineered wood fibers at various City parks play areas, and replace/repair play equipment. Park locations will be per recommendations by Public Works maintenance Staff. Work may also include installation of drainage fabric and/or drainage system at play areas that have poor drainage or no drainage system.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	15,000	15,000	15,000	15,000	15,000	15,000	90,000
62.8530 - Comp Aided Design	2,000	2,000	2,000	2,000	2,000	2,000	12,000
64.1000 - Admin Overhead	6,500	6,500	6,500	6,500	6,500	6,500	39,000
64.1005 - Public Art Charge	300	300	300	300	300	300	1,800
66.4000 - Improvements	26,200	26,200	26,200	26,200	26,200	26,200	157,200
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Maintenance

Useful Life

Category Parks & Community Svcs

Priority 1 Essential

Project # 9142

Project Name Safety Tree Trimming City Parks

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$285,000

Description

Safety Tree Trimming Program for all City Parks and including the area around the facilities within City parks.

Justification

This project is essential for the City of Salinas to maintain a safe urban forest in our parks and provide a safe and better quality of life for our residents. This project meets our City Council's goal for our residents to have a safe, livable community. This project is essential for City of Salinas to move forward and approve the Salinas Urban Forestry Management Plan and Parks/Open Space and Recreation Master Plan.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	180,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	180,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 3 Desirable

Project # 9311

Project Name Firehouse Rec Center

Start Date 07/01/21

Council District 2

Completion Date 06/30/23

Total Project Cost: \$1,300,000

Description

Facility renovation to include adding an elevator, ADA improvements, paint, flooring and new appliances.

Justification

Without an elevator and ADA improvements the second floor office and activity space is not accessible for use by the community.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.4000 - Improvements	1,300,000						1,300,000
Total	1,300,000						1,300,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	1,300,000						1,300,000
Total	1,300,000						1,300,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 2 Necessary

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 Drives, including the N/E detention basin habitat restoration. Dog park 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.1000 - Admin Overhead		10,800	10,800	10,800	10,800	10,800	54,000
66.4000 - Improvements		71,700	71,700	71,700	71,700	71,700	358,500
Total		82,500	82,500	82,500	82,500	82,500	412,500

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2302 - Development Fees- Parks & Playground		82,500	82,500	82,500	82,500	82,500	412,500
Total		82,500	82,500	82,500	82,500	82,500	412,500

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Maintenance

Useful Life

Category Parks & Community Svcs

Priority 2 Necessary

Project # 9737

Project Name Athletic Field Repairs

Start Date 07/01/14

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$293,587

Description

Repairs to various city athletic fields, repairs to include surface renovations and structural repairs to buildings, fences and dugouts.

Justification

Project success anticipates volunteer labor provided by parents working with Department staff. Project reduced due to lack of General Fund resources.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.1000 - Admin Overhead	4,600	4,600	4,600	4,600	4,600	4,600	27,600
64.1005 - Public Art Charge	180	180	180	180	180	180	1,080
66.4000 - Improvements	30,220	30,220	30,220	30,220	30,220	30,220	181,320
Total	35,000	35,000	35,000	35,000	35,000	35,000	210,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Total	35,000	35,000	35,000	35,000	35,000	35,000	210,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Maintenance

Useful Life

Category Parks & Community Svcs

Priority 3 Desirable

Project # 9793

Project Name Park Drinking Fountain Repl.

Start Date 07/01/15

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$31,518

Description

Replace drinking fountains at various parks.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
64.1000 - Admin Overhead	750	750	750	750	750	750	4,500
66.4000 - Improvements	4,250	4,250	4,250	4,250	4,250	4,250	25,500
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1200 - Measure G	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Permit Services									
<u>30 - Community Development</u>									
Permit Systems & Technology Upgrade	9093	1	587,560	384,250	384,250	384,250	384,250	384,250	2,508,810
30 - Community Development Total			587,560	384,250	384,250	384,250	384,250	384,250	2,508,810
Permit Services Total			587,560	384,250	384,250	384,250	384,250	384,250	2,508,810
GRAND TOTAL			587,560	384,250	384,250	384,250	384,250	384,250	2,508,810

Capital Improvement Program

21-22 *thru* 26-27

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9093

Type Improvement

Project Name Permit Systems & Technology Upgrade

Useful Life

Category Permit Services

Start Date 07/01/16

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$3,454,102

Description

A combination of Projects 9093, 9158 and 9357, this program creates the ability to capitalize on current technologies ensuring quality customer service regarding new technologies while allowing for upgrading of outdated hardware and software (i.e., Qless, Project Dox/Bluebeam, and virtual inspections). Allows for acquiring of new software and hardware in order to better facilitate management of building permits. Includes other professional services and regular pay for a full-time Computer Systems Administrator, 25% salary allocation of the Permit Center Coordinator dedicated to Trakit9, staff training, and web page management.

Justification

Improvements to the TRAKIT system 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP	225,750	225,750	225,750	225,750	225,750	225,750	1,354,500
63.4980 - Maint-Software	33,000	33,000	33,000	33,000	33,000	33,000	198,000
63.5900 - Other Prof Svcs	46,500	60,500	60,500	60,500	60,500	60,500	349,000
66.5800 - Computer Software	228,310	25,000	25,000	25,000	25,000	25,000	353,310
66.5810 - Computer Equip	35,000	35,000	35,000	35,000	35,000	35,000	210,000
62.8510 - IT Communications Hardware	5,000	5,000	5,000	5,000	5,000	5,000	30,000
63.6080 - Bank Charges	14,000						14,000
Total	587,560	384,250	384,250	384,250	384,250	384,250	2,508,810

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6900 - Permit Services	587,560	384,250	384,250	384,250	384,250	384,250	2,508,810
Total	587,560	384,250	384,250	384,250	384,250	384,250	2,508,810

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Police									
<u>40 - Police</u>									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370		1,126,850
Tasers and Camera Systems	9032	1	495,000	365,000	425,000	435,000	440,000	465,000	2,625,000
Weapons and Safety Equipment	9096	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Crime Scene Investigation	9129	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PD Records Management System	9214	2	180,000	180,000	180,000	180,000	225,000	225,000	1,170,000
40 - Police Total			930,370	800,370	860,370	870,370	920,370	720,000	5,101,850
Police Total			930,370	800,370	860,370	870,370	920,370	720,000	5,101,850
GRAND TOTAL			930,370	800,370	860,370	870,370	920,370	720,000	5,101,850

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 40 - Police
Contact Roberto Filice
Type Equipment
Useful Life
Category Police
Priority 2 Necessary

Project # 9017
Project Name Motorola Radios

Start Date 07/01/19 **Council District** City-Wide
Completion Date 06/30/26

Total Project Cost: \$1,577,590

Description

Motorola Radios for the Police Department.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
65.1030 - Prin Loans/Leases	193,280	199,300	205,520	211,930	218,550		1,028,580
65.2030 - Int Loans/Leases	32,090	26,070	19,850	13,440	6,820		98,270
Total	225,370	225,370	225,370	225,370	225,370		1,126,850

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	225,370	225,370	225,370	225,370	225,370		1,126,850
Total	225,370	225,370	225,370	225,370	225,370		1,126,850

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 40 - Police
Contact Roberto Filice
Type Equipment
Useful Life
Category Police
Priority 1 Essential

Project # 9032
Project Name Tasers and Camera Systems

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

Total Project Cost: \$3,541,957

Description

This CIP combines Tasers, Body Worn Cameras, In-Car Cameras, and Interview Room Cameras into one account. This will equip the department's authorized strength for the next 5 years.

Justification

Officer Safety and Community Transparency. It will enable the department to be more transparent while, at the same time, holding officers accountable for their actions.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5550 - Police Equipment	495,000	365,000	425,000	435,000	440,000	465,000	2,625,000
Total	495,000	365,000	425,000	435,000	440,000	465,000	2,625,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2202 - Supplemental Law Enf-AB 3229	495,000	365,000	425,000	435,000	440,000	465,000	2,625,000
Total	495,000	365,000	425,000	435,000	440,000	465,000	2,625,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 40 - Police
Contact Roberto Filice
Type Equipment
Useful Life
Category Police
Priority 2 Necessary

Project # 9096
Project Name Weapons and Safety Equipment

Start Date 06/30/20 **Council District** City-Wide
Completion Date 06/30/27

Total Project Cost: \$140,000

Description

Replacement for SWAT safety vests and police weaponry. Ongoing yearly accumulation account for continuous replacement.

Justification

Safety vests expire every five years and need to be replaced. Weapons also need to be replaced and/or purchased for new officers.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
62.5100 - Safety Clothing	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	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	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

21-22 *thru* 26-27

City of Salinas, California

Department 40 - Police
Contact Roberto Filice
Type Equipment
Useful Life
Category Police
Priority 2 Necessary

Project # 9129
Project Name Crime Scene Investigation

Start Date 08/01/20 **Council District** City-Wide

Completion Date On Going

Total Project Cost: \$130,000

Description

Purchase and replacement of CSI equipment. Ongoing yearly accumulation account for continuous replacement.

Justification

Crime Scene Investigation.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
66.5000 - Other Equipment	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 40 - Police
Contact Roberto Filice
Type Software
Useful Life
Category Police
Priority 2 Necessary

Project # 9214
Project Name PD Records Management System

Start Date 07/01/15
Completion Date 06/30/27
Council District City-Wide

Total Project Cost: \$3,129,605

Description

Project provides for a new Records Management System for the Police Department. It will replace the old system and will facilitate the retrieval of information for stats and for intelligence led policing.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.4980 - Maint-Software	180,000	180,000	180,000	180,000	225,000	225,000	1,170,000
Total	180,000	180,000	180,000	180,000	225,000	225,000	1,170,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	180,000	180,000	180,000	180,000	225,000	225,000	1,170,000
Total	180,000	180,000	180,000	180,000	225,000	225,000	1,170,000

City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
<i>Department</i>										
Sanitary Sewer										
<u>50 - Public Works</u>										
CCTV Inspections	9010	1			265,000	265,000	265,000	265,000	265,000	1,325,000
Sanitary Sewer Management System	9283	1			75,000	75,000	75,000	75,000	75,000	375,000
WDR-Grease Traps Inspection	9348	1			40,000	40,000	40,000	40,000	40,000	200,000
Sewer Pipe & Manhole Repairs	9742	2			330,000	330,000	330,000	330,000	330,000	1,650,000
Repairs to Lift Stations	9743	1			100,000	100,000				200,000
Sanitary Sewer GIS Mapping	9962	1			50,000	50,000	50,000	50,000	50,000	250,000
50 - Public Works Total					860,000	860,000	760,000	760,000	760,000	4,000,000
Sanitary Sewer Total					860,000	860,000	760,000	760,000	760,000	4,000,000
GRAND TOTAL					860,000	860,000	760,000	760,000	760,000	4,000,000

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9010
Project Name CCTV Inspections

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,925,000

Description

CCTV inspections Citywide, pipeline inspections, evaluations for rehabilitation, CIPs.

Justification

Mandated by the State in accordance with the Sanitary Sewer Management Plan.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		20,000	20,000	20,000	20,000	20,000	100,000
62.8530 - Comp Aided Design		5,000	5,000	5,000	5,000	5,000	25,000
64.1000 - Admin Overhead		34,500	34,500	34,500	34,500	34,500	172,500
64.5820 - Contingencies		5,500	5,500	5,500	5,500	5,500	27,500
66.4000 - Improvements		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		265,000	265,000	265,000	265,000	265,000	1,325,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		265,000	265,000	265,000	265,000	265,000	1,325,000
Total		265,000	265,000	265,000	265,000	265,000	1,325,000

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9283

Type Sanitary Sewer

Project Name Sanitary Sewer Management System

Useful Life

Category Sanitary Sewer

Start Date 07/01/03

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$968,551

Description

This project provides for the Sanitary Sewer Collection System Management and Capacity, Management, Operations and Maintenance (SSMP). The purpose of this program is to comply with California Regional Water Quality Control Board, Waste Discharge Requirements, Clean Water Act and GASB34 City Wide. Also provides for miscellaneous equipment, computers, software, supplies and professional services.

Justification

It may be necessary to increase the existing sanitary sewer surcharge fee at some future date depending on the requirements placed on the City for Capacity, Management, Operations and Maintenance (CMOM). Sewer Bond (1998) proceeds have been spent.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		5,000	5,000	5,000	5,000	5,000	25,000
63.5010 - Professional Svcs		50,000	50,000	50,000	50,000	50,000	250,000
64.5820 - Contingencies		20,000	20,000	20,000	20,000	20,000	100,000
Total		75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		75,000	75,000	75,000	75,000	75,000	375,000
Total		75,000	75,000	75,000	75,000	75,000	375,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Storm Sewer

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Project # 9348

Project Name WDR-Grease Traps Inspection

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$385,834

Description

Sanitary Sewer Management Plan permit requires the City to inspect grease traps throughout the City.

Justification

Waste Discharge Requirement (WDR) Permit to inspect grease producing industries.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		10,000	10,000	10,000	10,000	10,000	50,000
63.5900 - Other Prof Svcs		30,000	30,000	30,000	30,000	30,000	150,000
Total		40,000	40,000	40,000	40,000	40,000	200,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		40,000	40,000	40,000	40,000	40,000	200,000
Total		40,000	40,000	40,000	40,000	40,000	200,000

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9742
Project Name Sewer Pipe & Manhole Repairs

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 2 Necessary

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$3,900,317

Description

In order to stop serious deterioration in manholes and pipelines throughout the City, a liner will be installed in manholes each year to significantly reduce maintenance cost. This project also provides for the repair and/or replacement of sanitary sewer pipelines as necessary throughout the City.

Justification

This project will ensure that the City's sanitary Sewer system is well maintained.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		40,000	40,000	40,000	40,000	40,000	200,000
62.8530 - Comp Aided Design		10,000	10,000	10,000	10,000	10,000	50,000
64.1000 - Admin Overhead		43,000	43,000	43,000	43,000	43,000	215,000
64.5820 - Contingencies		37,000	37,000	37,000	37,000	37,000	185,000
66.4000 - Improvements		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		330,000	330,000	330,000	330,000	330,000	1,650,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		330,000	330,000	330,000	330,000	330,000	1,650,000
Total		330,000	330,000	330,000	330,000	330,000	1,650,000

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9743
Project Name Repairs to Lift Stations

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$500,000

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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		7,000	7,000				14,000
63.5010 - Professional Svcs		10,000	10,000				20,000
64.1000 - Admin Overhead		14,500	14,500				29,000
64.1005 - Public Art Charge		500	500				1,000
66.4000 - Improvements		68,000	68,000				136,000
Total		100,000	100,000				200,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		100,000	100,000				200,000
Total		100,000	100,000				200,000

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9962
Project Name Sanitary Sewer GIS Mapping

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/13

Council District City-Wide

Completion Date 06/30/28

Total Project Cost: \$558,974

Description

This project will provide for GIS location and mapping of sanitary sewer facilities and infrastructure including manholes and sewer pipelines.

Justification

WDR Waste Discharge Requirements to map and maintain mapping for sanitary sewer system.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		20,000	20,000	20,000	20,000	20,000	100,000
63.5900 - Other Prof Svcs		30,000	30,000	30,000	30,000	30,000	150,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
6400 - Sewer		50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
<i>Department</i>										
NPDES Storm Drain Sewer										
<u>50 - Public Works</u>										
Asset Management CCTV	9288	2			51,975	51,975				103,950
Storm Water Master Plan Update	9293	2		250,000	400,000					650,000
CBP3 Pilot Project	9312	2			1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	5,300,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2			420,000	420,000				840,000
50 - Public Works Total				250,000	1,931,975	1,531,975	1,060,000	1,060,000	1,060,000	6,893,950
NPDES Storm Drain Sewer Total				250,000	1,931,975	1,531,975	1,060,000	1,060,000	1,060,000	6,893,950
GRAND TOTAL				250,000	1,931,975	1,531,975	1,060,000	1,060,000	1,060,000	6,893,950

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Heidi Niggemeyer

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Priority 2 Necessary

Project # 9288

Project Name Asset Management CCTV

Start Date 07/01/20

Council District City-Wide

Completion Date 06/30/30

Total Project Cost: \$155,700

Description

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

Justification

NPDES Permit Requirement - Asset Management.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs		45,000	45,000				90,000
64.1000 - Admin Overhead		6,750	6,750				13,500
64.1005 - Public Art Charge		225	225				450
Total		51,975	51,975				103,950

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2401 - Gas Tax-2107		51,975	51,975				103,950
Total		51,975	51,975				103,950

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Heidi Niggemeyer

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Priority 2 Necessary

Project # 9293

Project Name Storm Water Master Plan Update

Start Date 07/01/21

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$650,000

Description

The approval of the Economic Development Element and other proposed developments (like the Future Growth Areas) now require the Storm Sewer Master Plan be updated to determine how and whether the storm sewer system can accommodate these changes. Additionally, the updated plan would identify potential infrastructure projects that need to be implemented to reduce flooding and accommodate increased development; these project costs can be used to derive the new stormwater utility rate.

Justification

The results of this plan update will help formulate a more accurate stormwater utility rate.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs	150,000	300,000					450,000
64.1000 - Admin Overhead	32,600	32,600					65,200
64.5820 - Contingencies	67,400	67,400					134,800
Total	250,000	400,000					650,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund		150,000					150,000
2301 - Development Fees- Sewer & Storm	200,000	200,000					400,000
2402 - Gas Tax-2106	50,000	50,000					100,000
Total	250,000	400,000					650,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Heidi Niggemeyer

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Priority 2 Necessary

Project # 9312

Project Name CBP3 Pilot Project

Start Date 09/01/21

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$5,300,000

Description

The CBP3 pilot project will consist of a green infrastructure project, street sweeping optimization, development of an alternative compliance program and a GI Plan, community engagement regarding the stormwater utility, an impervious rate study, and establishment of a small business incubator program. This pilot project will be funded upfront by Corvias; the CIP is to reimburse Corvias should the stormwater utility not pass.

Justification

To reimburse Corvias for CBP3 Pilot Project should the Stormwater utility rate not pass.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs		1,009,000	1,009,000	1,009,000	1,009,000	1,009,000	5,045,000
64.1000 - Admin Overhead		50,000	50,000	50,000	50,000	50,000	250,000
64.1005 - Public Art Charge		1,000	1,000	1,000	1,000	1,000	5,000
Total		1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	5,300,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
2301 - Development Fees- Sewer & Storm		360,000	360,000	360,000	360,000	360,000	1,800,000
2401 - Gas Tax-2107		500,000	500,000	500,000	500,000	500,000	2,500,000
Total		1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	5,300,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Brian Frus

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Priority 2 Necessary

Project # 9735

Project Name Priority and Miscellaneous Storm Sewer Improvement

Start Date 07/01/98

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,229,056

Description

Storm Sewer Line in conjunction with 2004 CDM Storm Sewer Master Plan and other as-needed storm sewer line replacements.

Design and install larger inlets at various locations per Priority 2-6 Improvements recommendation from Table 5-1 of the 2004 Storm Sewer Master Plan. Also includes construction of storm main line and storm inlets on E Laurel Drive from Highway 101 to Main Street.

Justification

This project is funded entirely through the Development Fees Fund for Storm Sewer.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		30,000	30,000				60,000
64.1000 - Admin Overhead		50,000	50,000				100,000
66.4000 - Improvements		340,000	340,000				680,000
Total		420,000	420,000				840,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2301 - Development Fees-Sewer & Storm		420,000	420,000				840,000
Total		420,000	420,000				840,000



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
Street Maintenance									
<u>50 - Public Works</u>									
Purchasing Tree Stock & Materials	9016	3	310,500	310,500	310,500				931,500
Sidewalk & Drainage Repairs	9720	1	1,479,000	600,000	600,000	600,000	600,000		3,879,000
50 - Public Works Total			1,789,500	910,500	910,500	600,000	600,000		4,810,500
Street Maintenance Total			1,789,500	910,500	910,500	600,000	600,000		4,810,500
GRAND TOTAL			1,789,500	910,500	910,500	600,000	600,000		4,810,500

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact David Lewellen

Type Improvement

Useful Life

Category Street Maintenance

Priority 3 Desirable

Project # 9016

Project Name Purchasing Tree Stock & Materials

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$1,006,500

Description

Replacement of City street trees throughout City of Salinas including those for the 50/50 Sidewalk Repair Program and replacement for unhealthy and unsafe trees. Replace trees that were lost in the storm and replace empty tree wells, stumps.

Justification

Purpose of this project is to maintain Cities Tree City ISA designation and to upgrade and renew the City's urban forest.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5900 - Other Prof Svcs	270,000	270,000	270,000				810,000
64.1000 - Admin Overhead	40,500	40,500	40,500				121,500
Total	310,500	310,500	310,500				931,500

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax	310,500	310,500	310,500				931,500
Total	310,500	310,500	310,500				931,500

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Jonathan Esteban

Type Maintenance

Useful Life

Category Street Maintenance

Priority 1 Essential

Project # 9720

Project Name Sidewalk & Drainage Repairs

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$6,139,380

Description

This project provides for the 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
61.9992 - Regular Pay CIP		100,000	100,000	100,000	100,000		400,000
62.8000 - Special Dept Supp		35,000	35,000	35,000	35,000		140,000
62.8530 - Comp Aided Design		3,000	3,000	3,000	3,000		12,000
63.6010 - Other Outside Svc		25,000	25,000	25,000	25,000		100,000
64.1000 - Admin Overhead	26,000	50,000	50,000	50,000	50,000		226,000
66.4000 - Improvements	1,453,000	387,000	387,000	387,000	387,000		3,001,000
Total	1,479,000	600,000	600,000	600,000	600,000		3,879,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	759,000						759,000
1200 - Measure G	520,000						520,000
2510 - Measure X Transporation & Safety	200,000	600,000	600,000	600,000	600,000		2,600,000
Total	1,479,000	600,000	600,000	600,000	600,000		3,879,000



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
<i>Department</i>										
Traffic Signals										
<u>50 - Public Works</u>										
Traffic Signal Coordination		9431	1		400,000	200,000				600,000
Traffic Signal Installations and Upgrades		9654	1	430,000	270,000	760,000				1,460,000
50 - Public Works Total				430,000	670,000	960,000				2,060,000
Traffic Signals Total				430,000	670,000	960,000				2,060,000
GRAND TOTAL				430,000	670,000	960,000				2,060,000

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Improvement

Useful Life

Category Traffic Signals

Priority 1 Essential

Project # 9431

Project Name Traffic Signal Coordination

Start Date 07/01/17

Council District 3,4

Completion Date On Going

Total Project Cost: \$1,100,000

Description

Planning and construction of improvements to improve operation efficiencies at the Front St./Market St. Underpass. Improvements include upgrades of cabinets, controllers and detection systems at four signalized intersections. This project will also include development of signal timing plans and explore the feasibility of traffic signal coordination that will better serve the Front St. and Market St. corridors. This project received funding from the Air District in 2020-2021.

Justification

The project is planned to improve movement of traffic through several intersections.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5010 - Professional Svcs		16,200					16,200
63.5400 - Engineering Svcs		1,900					1,900
66.4000 - Improvements		381,900	200,000				581,900
Total		400,000	200,000				600,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2510 - Measure X Transportation & Safety			200,000				200,000
5201 - Special Const. Assist-Fed & St		400,000					400,000
Total		400,000	200,000				600,000

Capital Improvement Program

21-22 *thru* 26-27

Department 50 - Public Works

City of Salinas, California

Contact Jose Saucedo

Project # 9654

Type Traffic Signal

Project Name Traffic Signal Installations and Upgrades

Useful Life

Category Traffic Signals

Start Date 07/01/00

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$3,554,259

Description

The Public Works Department installs traffic signals and upgrades, including opticom controls for emergency response at signalized intersections when warranted. Existing signals are being updated to include new APS, video detection, leading pedestrian phases, LED Lamps, battery back-up systems, 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	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.5400 - Engineering Svcs	160,000	160,000	160,000				480,000
66.4000 - Improvements	270,000	110,000	600,000				980,000
Total	430,000	270,000	760,000				1,460,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax	430,000	270,000	270,000				970,000
2511 - SB1 Road Maintenance & Rehab			490,000				490,000
Total	430,000	270,000	760,000				1,460,000



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City of Salinas, California
Capital Improvement Program
 21-22 thru 26-27

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	21-22	22-23	23-24	24-25	25-26	26-27	Total
<i>Department</i>										
Urban Forestry										
<u>50 - Public Works</u>										
Street Tree Planting	9105	2		48,750	28,750	28,750	28,750	28,750		163,750
Street Tree Trimming	9237	1		445,000	445,000	445,000	345,000	345,000	345,000	2,370,000
50 - Public Works Total				493,750	473,750	473,750	373,750	373,750	345,000	2,533,750
Urban Forestry Total				493,750	473,750	473,750	373,750	373,750	345,000	2,533,750
GRAND TOTAL				493,750	473,750	473,750	373,750	373,750	345,000	2,533,750

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact David Lewellen

Type Maintenance

Useful Life

Category Urban Forestry

Priority 2 Necessary

Project # 9105

Project Name Street Tree Planting

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$413,750

Description

This project is to beautify the City of Salinas and maintain our image as a Tree City USA. The Urban Forestry Division will be planting new street trees to replace stumps, emptying tree wells and removing dead trees within the City right-of-way.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc	45,000	25,000	25,000	25,000	25,000		145,000
64.1000 - Admin Overhead	3,750	3,750	3,750	3,750	3,750		18,750
Total	48,750	28,750	28,750	28,750	28,750		163,750

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
1000 - General Fund	10,000						10,000
2404 - Motor Vehicle Fuel Tax	28,750	28,750	28,750	28,750	28,750		143,750
5203 - Special Const. Assist- Others	10,000						10,000
Total	48,750	28,750	28,750	28,750	28,750		163,750

Capital Improvement Program

21-22 *thru* 26-27

City of Salinas, California

Department 50 - Public Works

Contact David Lewellen

Type Maintenance

Useful Life

Category Urban Forestry

Priority 1 Essential

Project # 9237

Project Name Street Tree Trimming

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/28

Total Project Cost: \$3,430,617

Description

Six year project to maintenance prune all street trees in the City of Salinas.

Justification

This project is essential to maintaining a safe urban forest for our residents throughout the City of Salinas. This project falls in conjunction with City of Salinas Urban Forestry Management Plan. This project also meets our City Council's goal for our residents to have a safe, livable community.

Expenditures	21-22	22-23	23-24	24-25	25-26	26-27	Total
63.6010 - Other Outside Svc	395,000	395,000	395,000	300,000	300,000	300,000	2,085,000
64.1000 - Admin Overhead	50,000	50,000	50,000	45,000	45,000	45,000	285,000
Total	445,000	445,000	445,000	345,000	345,000	345,000	2,370,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	26-27	Total
2404 - Motor Vehicle Fuel Tax	445,000	445,000	445,000	345,000	345,000	345,000	2,370,000
Total	445,000	445,000	445,000	345,000	345,000	345,000	2,370,000



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