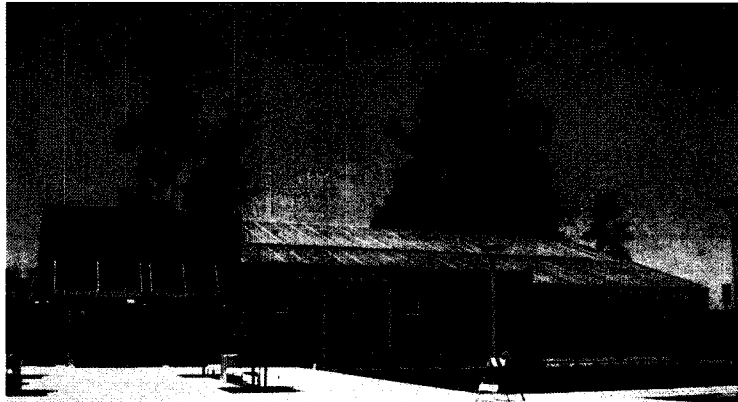
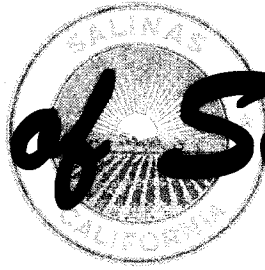


City of Salinas



Approved
Capital Improvement Budget
FY 2010 – 2011
and
Capital Improvement Program
FY 2010-2015



City of Salinas

OFFICE OF THE CITY MANAGER
200 Lincoln Avenue Salinas, California 93901

(831) 758-7201 Fax (831) 758-7368

DATE: July 13, 2010
TO: Mayor and City Council
FROM: Artie Fields, City Manager
SUBJECT: CAPITAL IMPROVEMENT BUDGET AND PROGRAM (FY 2010-11)

The Capital Improvement Program (CIP) for the City of Salinas 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 major revisions occurring every two years. Major revisions to the CIP were made last year for FY 2009-10 through FY 2014-15.

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 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 is necessary because it is impossible to fund all capital requests immediately. 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.

Biennially, the City Council adopts a six-year CIP to provide a standard by which to:

- Prioritize the increased needs of the City;

- 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 \$496,430,829 are identified for the five (5) year period from July 1, 2010, to June 30, 2015. The required investments range from deferred maintenance needs of existing facilities (e.g. fire station repairs) to the construction of long overdue new and expanded facilities (e.g. a new police facility and the expansion of Chavez Library) necessary to continue providing basic services to the residents of Salinas. Each of the five (5) years in the CIP lists critical investments. The FY 2010-11 adopted CIP Budget is balanced to revenues.

FY 2010-11

The City Council approved a Capital Improvement Budget for FY 2010-11 during the budget review on June 8, 2010. The FY 2010-11 Capital Improvement Budget is \$10,996,800. The General Fund portion of the budget total is \$372,400, including required payments for building leases, fire safety equipment, State funded library improvements, PC replacements, and copier rentals. Due to the decline in Measure V tax collections, funding is not available to allocate to FY 2010-11 Measure V funded capital projects, although \$1.0 million of Measure V funds will carryover to FY 2010-11 for the expansion of Chavez Library. The balance of the budget (\$10,624,400) is funded by development fees, gas tax, approved state and federal grants, 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 \$1 million in TFO (Traffic Fee Ordinance) projects may only be used for TFO projects. TFO fees are paid by developers for specific projects required to mitigate the impacts of development. Similarly, Redevelopment Agency funds may only be used in the Redevelopment areas from which the funds are collected.

Future Investment Needs

The third through sixth years of the CIP list are best described as a list of community needs without any guaranteed source of funding. For instance, FY 2011-12 through FY 2014-15 General Fund projects total \$21,275,000 and Measure V projects total \$1,454,000. Prior year's policy mandating the use of General Fund and Measure V savings for capital projects provided approximately \$2,000,000 annually. Given the current economic condition, it will be necessary to use any General Fund budget savings (carryover) to balance the General Fund operating budget. For the same reasons, it will be necessary to use any Measure V budget savings (carryover) to balance the Measure V operating budget.

Restricted Funds

A combination of various resources are included in the recommended FY 2010-11 capital projects budget for the rehabilitation and development of infrastructure and street systems repair and improvements. Restricted funds include Enterprise Funds, Community Development Block Grant Funds, Development Impact Fees, Local Gasoline Excise Tax, Federal Aviation Administration Grants, and Redevelopment Agency Funds.

Examples of programs and projects funded, in whole or in part, from restricted funds include; East Market Street improvements, annual street and sidewalk repairs, Boronda Road improvements, relocating taxiway Bravo, Laurel Heights Park improvements, Redevelopment Agency project expansion and Vista De La Terraza low income housing project.

State Budget Impacts

The May 2010 State revised budget projects the state's deficit at \$19.1 billion. On May 10, 2010, California's 400 redevelopment agencies made their FY 2009-10 payments (\$1.7 billion) to the state. California redevelopment agencies are required to give the state an additional \$350 million in FY 2010-11. On May 10, 2010, the Salinas Redevelopment Agency was required to write a check to the State of California totaling \$2,230,576. These moneys came from property taxes paid by Salinas' residents. This State "take" from the Salinas Redevelopment Agency will continue (\$500,000 for FY 2010-11) and resulted in a revised budget that has eliminated, delayed or depleted most of the Agency's programs and projects. At this point, state budget impacts to cities are indirect, although county programs suffered severely. However, cities are not out of the woods at this time. The State is going to have to reconcile its budget deficit and if history serves as a guide to the future, Local Gas Excise Tax and Prop 172 funds could be an option that the State looks at order to resolve its budget dilemmas.

Salinas' local gas excise tax (\$4 million annually) is subject to State "takes." Both the State Department of Finance and the State Legislative Analyst Office have proposed both cutting and borrowing local gas tax funding as part of the solution to balance the state budget. The City's local gas excise tax pays for a portion of the annual streets, streetlights and traffic signal General Fund operating budgets (\$1.2 million), the federally mandated NPDES program, including the storm sewer maintenance operating budget (\$700,000), sidewalk and street tree repairs (\$700,000) and street rehabilitation (\$1.4 million). Loss of these funds would require funding from General Fund operating budget reductions and CIP budget reductions.

Future Growth Area

Portions of the recommended CIP include improvements in the City's Future Growth Area. The City's annexation of the Future Growth Area has been approved and staff continues to work with property owners / developers to specifically define the area's development. Construction of a substantial portion of the required infrastructure improvements in the Future Growth Area will require developer paid impact fees, including a facilities impact fee. City facilities required to

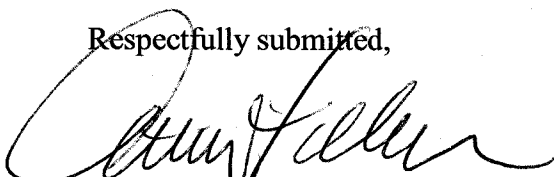
service the Future Growth Area development include a new library, a new fire station, a police sub-station, a new recreation center and expanded administrative office space. Staff is currently working with property owners / developers on moving forward with a nexus study that will determine an appropriate facilities impact fee. There will be detailed discussion of these improvements as the Specific Plans for the Future Growth Area are reviewed and eventually approved by the Traffic and Transportation Commission, the Planning Commission and the City Council.

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 and Measure V resources, developer resources, grant availability and State budget actions. The CIP should be reviewed with prioritization in mind in order to establish a strategy to secure funding for the priority projects.

The long-term service and economic development needs of the Salinas community must also be 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.

Respectfully submitted,

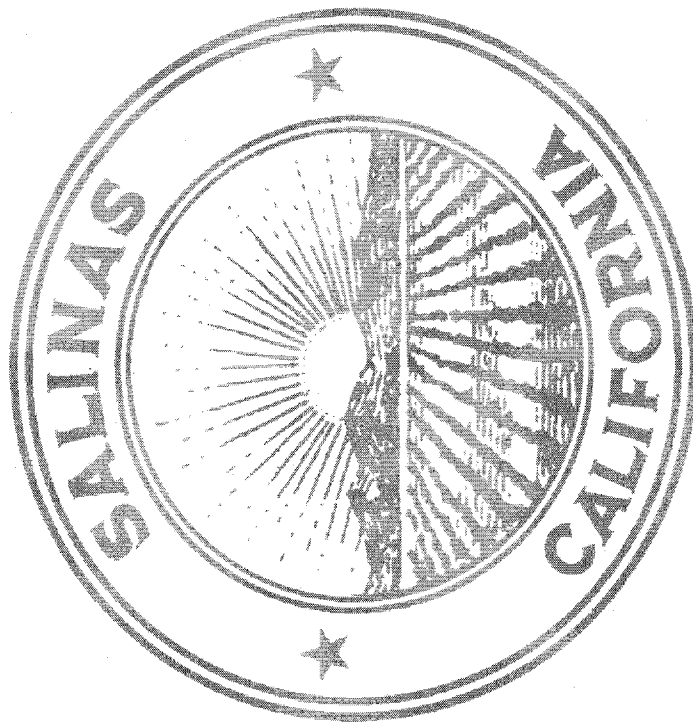
A handwritten signature in black ink, appearing to read 'Artie Fields', written in a cursive style.

ARTIE FIELDS
City Manager

Capital Improvement Projects

Summary By Department

Program	PrevYrs.	09-10	10-11	11-12	12-13	13-14	14-15	Total Years
General Government								
Administration Department	4,814,675	2,719,166	182,700	765,000	2,860,000	1,175,000	930,000	13,446,541
Police Department	656,000	1,094,000	153,400	208,500	105,793,199	735,000	740,000	109,380,099
Fire Department	830,300	310,000	352,000	499,500	3,357,500	4,724,830	4,859,500	14,933,630
Engineering and Transportation	13,936,500	7,543,300	2,710,000	4,880,000	13,649,900	12,784,600	41,515,000	97,019,300
Facilities Maintenance	70,000				2,655,000	3,945,000	3,755,000	10,425,000
Street Maintenance	4,804,500	1,130,000	2,122,800	1,885,000	15,386,700	13,185,000	6,980,000	45,494,000
Traffic Signals	108,500	345,000			2,634,600	580,000	2,241,700	5,909,800
Parks and Community Services	19,217,600	511,500	287,500	187,500	22,288,000	29,707,000	71,931,500	144,130,600
Library Department	2,490,000	135,000	54,000	54,000	2,318,000	4,591,000	8,608,000	18,250,000
Total	46,928,075	13,787,966	5,862,400	8,479,500	170,942,899	71,427,430	141,560,700	458,988,970
Enterprise Operations								
Airport	482,000	3,255,000	2,086,000	911,000	11,000	11,000	11,000	6,767,000
Fairways Golf Course	70,000	70,000	70,000	20,000	20,000	20,000	20,000	290,000
Industrial Waste	685,000	550,000		6,050,000	46,894,000		4,170,000	58,349,000
Sanitary Sewer	1,210,000	595,000	620,000	570,000	8,622,500	5,550,000	4,520,000	21,687,500
NPDES Storm Drain Sewer	1,785,000	445,000	645,000	520,700	5,595,800	3,560,000	2,165,000	14,716,500
Downtown Parking	213,700				200,000	100,000	100,000	613,700
Total	4,445,700	4,915,000	3,421,000	8,071,700	61,343,300	9,241,000	10,986,000	102,423,700
Redevelopment								
Central City Project	2,339,200	167,500	316,500	166,500	16,500	16,500	16,500	3,039,200
Sunset Avenue Project	4,302,300	1,265,400	1,396,900	96,900	2,445,700	572,900	50,000	10,130,100
Total	6,641,500	1,432,900	1,713,400	263,400	2,462,200	589,400	66,500	13,169,300
TOTAL	58,015,275	20,135,866	10,996,800	16,814,600	234,748,399	81,257,830	152,613,200	574,581,970



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Capital Improvement Projects

Index By Number

Capital Project Number/Description	Department
9023 Chavez Community Park	5500 Parks and Community Services
9033 ADA Upgrades @ City Parks	5500 Parks and Community Services
9040 City Infill Housing	1500 Administration Department
9043 Breadbox Center Improvements	7107 Sunset Avenue Project Division
9046 Gabilan Play Lot	5500 Parks and Community Services
9047 E Salinas Streetlights (Ph 11)	5000 Engineering and Transportation
9048 ADA Curb/Ramps (E. Market)	5000 Engineering and Transportation
9049 E.Salinas Street Lights (Ph12)	5000 Engineering and Transportation
9050 Garner Avenue ADA Ramps	5000 Engineering and Transportation
9051 Williams Road ADA Ramps	5000 Engineering and Transportation
9054 Downtown Parking Lighting	5195 Downtown Parking Division
9056 Chinatown Affordable Housing	7101 Central City Project Division
9063 Downtown Parking Mgmt Plan	5195 Downtown Parking Division
9065 E. Alisal Parking Improvements	7107 Sunset Avenue Project Division
9069 Contamination Mitigation	7101 Central City Project Division
9070 Chinatown Planning	7101 Central City Project Division
9071 Facade Impvt. Rebate	7101 Central City Project Division
9072 Farmworker Housing	7101 Central City Project Division
9085 Utility Underground Districts	7107 Sunset Avenue Project Division
9087 Church of Nazarene	7107 Sunset Avenue Project Division
9089 Agency Projects Expansion	7101 Central City Project Division
9091 Streetscape Improvements	7107 Sunset Avenue Project Division
9092 Facade Improvement Plan	7107 Sunset Avenue Project Division
9093 Breadbox Gymnasium	7107 Sunset Avenue Project Division
9095 Alisal Market Place	7107 Sunset Avenue Project Division
9102 PCs & Networking	1500 Administration Department
9103 Geographic Information Systems	1500 Administration Department
9104 Rossi-Rico Community Park	5500 Parks and Community Services
9105 Street Trees	5350 Street Maintenance Division
9106 Parking Lot Resurfacing	5195 Downtown Parking Division
9112 Natividad/Laurel Intersection	5350 Street Maintenance Division
9124 Lift Stations Backup Generator	5170 Sanitary Sewer Division
9127 Silt Removal Gabilan Creek	5000 Engineering and Transportation
9128 Williams Road Median	5350 Street Maintenance Division
9131 City Web Page	1500 Administration Department
9132 Emergency Operations Center	4500 Fire Department
9134 Railroad Historic Display	7101 Central City Project Division
9135 Public Library Fund	6000 Library Department
9138 Corp Yd Storm Drain NPDES	5180 NPDES Storm Drain Sewer Division
9139 Storm Sewer Drainage Repairs	5180 NPDES Storm Drain Sewer Division
9145 W Laurel Dr Improvements	5350 Street Maintenance Division
9149 W Alvin Crossing	5350 Street Maintenance Division
9160 VORTAC Relocation	5120 Airport Division
9163 Traffic Calming Improvements	5000 Engineering and Transportation
9164 Salinas Train Station Impvts	5000 Engineering and Transportation
9171 E Bernal Drive Improvements	5350 Street Maintenance Division
9173 Davis Rd Imp (Laurel to Rossi)	5350 Street Maintenance Division
9174 ITC Bicycle-Pedestrian Bridge	5000 Engineering and Transportation
9175 Santa Rita Storm Channel	5180 NPDES Storm Drain Sewer Division
9280 T/S Buckhorn and Sanborn	5353 Traffic Signals Division
9281 T/S Boronda and Falcon	5353 Traffic Signals Division
9282 N Main Street Improvements	5000 Engineering and Transportation
9283 Sanitary Sewer Mgmt System	5170 Sanitary Sewer Division
9287 Williams Road Widening	5350 Street Maintenance Division
9304 Abbott St Safety Building	4000 Police Department
9337 E Market Street Recon & Slurry Seal	5000 Engineering and Transportation

Capital Improvement Projects

Index By Number

Capital Project Number/Description	Department
9344 Public Safety Radio System	1500 Administration Department
9346 Natividad Cr�ek Community Park	5500 Parks and Community Services
9347 Natividad Creek Pk Maint Bldg	5500 Parks and Community Services
9348 WDR-Grease Traps	5170 Sanitary Sewer Division
9356 Asbestos/Mold Remediation	5330 Facilities Maintenance Division
9357 Building Permit System	5000 Engineering and Transportation
9358 T/S Williams Rd & Garner Av	5353 Traffic Signals Division
9360 Western Bypass	5000 Engineering and Transportation
9365 Street Sweepers Acquisition	5180 NPDES Storm Drain Sewer Division
9370 Development Impact Fee Study	5000 Engineering and Transportation
9377 Fire EMS & Safety Equipment	4500 Fire Department
9379 Sherwood Tennis Center Imp	5500 Parks and Community Services
9380 Park & Open Space Master Plan	5500 Parks and Community Services
9383 City Facilities Doors & Exits	5330 Facilities Maintenance Division
9384 Fire Hose & Nozzle Replacement	4500 Fire Department
9386 Library Planning & Imp.(MV)	6000 Library Department
9390 Constitution Soccer Lights	5500 Parks and Community Services
9391 School Safety Enhancements	5000 Engineering and Transportation
9394 Replace Carpet	5330 Facilities Maintenance Division
9395 Monterey Garage Improvements	5195 Downtown Parking Division
9397 Park Pathway Improvements	5500 Parks and Community Services
9399 Freight Terminal Rehab	5000 Engineering and Transportation
9402 Airport Security System	5120 Airport Division
9403 Monte Bella Park	5500 Parks and Community Services
9404 Fairways Tree Removal	5145 Fairways Golf Course Division
9406 FGA West	5000 Engineering and Transportation
9407 FGA Central	5000 Engineering and Transportation
9408 FGA East	5000 Engineering and Transportation
9411 Fire Hydrant Repairs	4500 Fire Department
9416 East Laurel Pocket Park	5500 Parks and Community Services
9417 Portable Security Cameras	4000 Police Department
9430 Harvey-Baker House Imps	5000 Engineering and Transportation
9431 Traffic Signal Coordination	5000 Engineering and Transportation
9436 Storm Water Monitoring NPDES	5180 NPDES Storm Drain Sewer Division
9438 Annual City Sts Rehab Program	5350 Street Maintenance Division
9453 Fire Training	4500 Fire Department
9454 Lower Natividad Creek Park	5500 Parks and Community Services
9461 Congestion Mgmt Agency City %	5000 Engineering and Transportation
9462 Northeast Library	6000 Library Department
9466 Emergency Generators	5330 Facilities Maintenance Division
9501 Hangar Painting	5120 Airport Division
9503 Garner Av. Improvements	5350 Street Maintenance Division
9506 Various Street Improvements	5350 Street Maintenance Division
9507 Archer St. Improvements	5350 Street Maintenance Division
9508 Rossi Alley Improvements	5350 Street Maintenance Division
9509 La Paz Park Improvements	5500 Parks and Community Services
9510 Boronda Road Improvements	5000 Engineering and Transportation
9511 Elvee Drive Extension	5000 Engineering and Transportation
9512 NPDES Public Education	5180 NPDES Storm Drain Sewer Division
9513 NPDES Storm System Mapping	5180 NPDES Storm Drain Sewer Division
9525 Fleet Replacement	5500 Parks and Community Services
9526 City Hall Fire Alarms	1500 Administration Department
9527 Fire Safety Gear & Equipment	4500 Fire Department
9533 Electric Locking System	1500 Administration Department
9535 Rec Facility @ Muni Pool	5500 Parks and Community Services
9540 Fire Apparatus Replacement	4500 Fire Department

Capital Improvement Projects

Index By Number

Capital Project Number/Description	Department
9541 Fire Stations Repairs	4500 Fire Department
9579 Police Vehicle Replacement	4000 Police Department
9587 Cesar Chavez Expansion	6000 Library Department
9588 Fire Vehicles	4500 Fire Department
9598 Street Maint Equipment	5350 Street Maintenance Division
9607 Bicycle Lane Installations	5350 Street Maintenance Division
9612 City Hall Improvements	5330 Facilities Maintenance Division
9618 ADA Modifications to City Fac.	5000 Engineering and Transportation
9626 Fire Station 7	4500 Fire Department
9627 Natividad Creek Multi-Complex	5500 Parks and Community Services
9628 Fire Station 8	4500 Fire Department
9630 Industrial Waste Line Extend	5160 Industrial Waste Division
9631 Airport Blvd Widening	5350 Street Maintenance Division
9640 City Wide Recreation Trails	5500 Parks and Community Services
9643 Senior Center	5500 Parks and Community Services
9654 Traffic Signal Installation	5353 Traffic Signals Division
9662 Traffic Fee Ordinance Update	5000 Engineering and Transportation
9663 Groundwater Monitoring Fairway	5145 Fairways Golf Course Division
9670 El Dorado Park Improvements	5500 Parks and Community Services
9684 Copier Rental Program	1500 Administration Department
9701 General Plan	1500 Administration Department
9709 Water Re-Use Feasibility Study	5000 Engineering and Transportation
9712 Community Cnt & Sherwood Hall	5330 Facilities Maintenance Division
9715 Oldtown Trolley Grant	5000 Engineering and Transportation
9718 Reroof Public Buildings	5330 Facilities Maintenance Division
9720 Sidewalk & Drainage Repairs	5350 Street Maintenance Division
9723 E Romie Lane Widening	5350 Street Maintenance Division
9725 Sanitary Sewer Equipment	5170 Sanitary Sewer Division
9735 Priority 1 Storm Sewer Lines	5180 NPDES Storm Drain Sewer Division
9737 Ball Field Repairs	5500 Parks and Community Services
9738 W Laurel/Tyler St Sewer Lines	5170 Sanitary Sewer Division
9739 E Alisal Sewer Trunk Line	5170 Sanitary Sewer Division
9740 S Wood Sewer Trunk Line	5170 Sanitary Sewer Division
9741 Los Palos Sewer Trunk Line	5170 Sanitary Sewer Division
9742 Sewer Pipe Repairs	5170 Sanitary Sewer Division
9743 Repairs to Lift Stations	5170 Sanitary Sewer Division
9755 Sherwood Park Hats Repainting	5500 Parks and Community Services
9756 Central Park Improvements	5500 Parks and Community Services
9757 Nativ Ck Pk Skate/BMX Track	5500 Parks and Community Services
9761 New Municipal Pool	5500 Parks and Community Services
9769 Rec Courts Resurface	5500 Parks and Community Services
9772 Park Lights Replacement	5500 Parks and Community Services
9775 Street Median Landscaping	5350 Street Maintenance Division
9793 Park Drinking Fountain Repl.	5500 Parks and Community Services
9794 IW Facility Repairs & Imp.	5160 Industrial Waste Division
9812 PD Mobile Computer Terminals	4000 Police Department
9840 Irrigation Contrl.Sys.Retrofit	5500 Parks and Community Services
9853 Priority 1 Sanitary Sewer Line	5170 Sanitary Sewer Division
9854 Prevention Initiative	5500 Parks and Community Services
9856 Fairways Improvements	5145 Fairways Golf Course Division
9867 Martella/Preston Sts. A.D.	5350 Street Maintenance Division
9873 Skating Activity Centers	5500 Parks and Community Services
9875 City Facilities Repainting	5330 Facilities Maintenance Division
9878 Davis Rd Widen (Mkt to Blanco)	5350 Street Maintenance Division
9881 Maryal Drive Reconstruction	5350 Street Maintenance Division
9893 US 101 Imp thru Salinas	5000 Engineering and Transportation
9898 Airport Boulevard Overpass	5000 Engineering and Transportation

Capital Improvement Projects

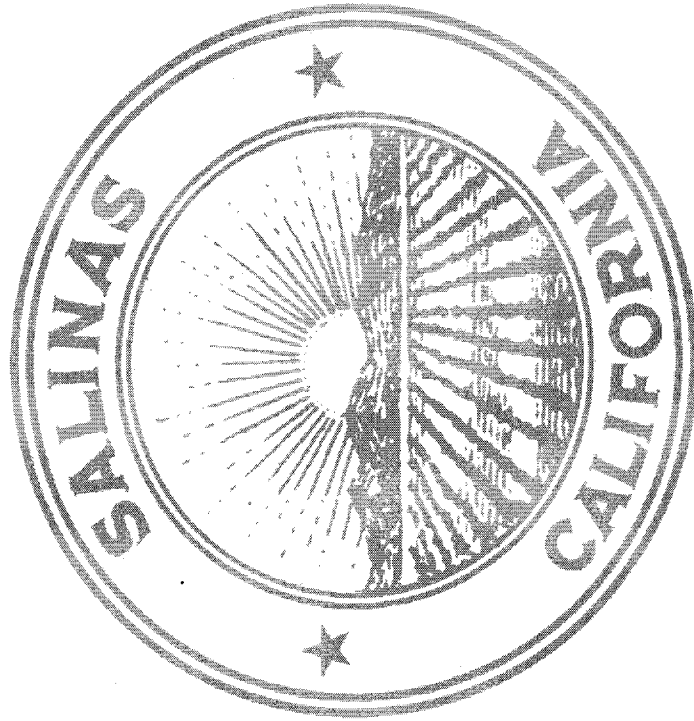
Index By Number

Capital Project Number/Description	Department
9899 Harris Rd & 101 Overpass	5000 Engineering and Transportation
9901 Salinas River Drainage Improv	5180 NPDES Storm Drain Sewer Division
9902 Carr Lake Development	5500 Parks and Community Services
9904 New Police Facility	4000 Police Department
9922 Transit Improvements	5000 Engineering and Transportation
9923 Davis(Blanco-Reservation)	5000 Engineering and Transportation
9924 E Laurel Improvements	5000 Engineering and Transportation
9926 Sidewalk Repair (MV)	5350 Street Maintenance Division
9927 Park Surveillance Cameras	5500 Parks and Community Services
9928 Playground Surfacing	5500 Parks and Community Services
9931 Peach Dr,Cherry Dr & Sun St Im	5350 Street Maintenance Division
9932 Avelar Street Improvements	5350 Street Maintenance Division
9933 Del Mar Drive Improvements	5350 Street Maintenance Division
9934 Vale St,Happ Pl,Palmetto & New	5350 Street Maintenance Division
9935 Misc. Storm Drain Improvements	5180 NPDES Storm Drain Sewer Division
9937 Storm Water Detention Basins	5180 NPDES Storm Drain Sewer Division
9938 Fairview Park Storm Drains	5180 NPDES Storm Drain Sewer Division
9940 IW Shunt Connection	5160 Industrial Waste Division
9941 IW Conveyance System Imp	5160 Industrial Waste Division
9943 Aquatic Center Expansion	5500 Parks and Community Services
9944 Aquatic Center Solar Panels	5500 Parks and Community Services
9945 Airport Improvements	5120 Airport Division
9946 Neighborhood Stabilization	1500 Administration Department
9947 I W Airport Business Park	5160 Industrial Waste Division
9948 New Pilot Ind Waste Facility	5160 Industrial Waste Division
9949 Pavement Management System	5000 Engineering and Transportation
9950 Chiller Unit Replacement (EECBG)	5000 Engineering and Transportation
9951 T/S Main St. & John St.	5353 Traffic Signals Division
9952 T/S Abbott St. & John St.	5353 Traffic Signals Division
9953 T/S Front St. & John St.	5353 Traffic Signals Division
9954 T/S Front St. & Alisal St.	5353 Traffic Signals Division
9955 T/S US 101 SB Ramp at Market	5353 Traffic Signals Division
9956 T/S US 101 NB Ramp at Kern St.	5353 Traffic Signals Division
9957 T/S US 101 SB Ramp at John St.	5353 Traffic Signals Division
9958 T/S US 101 NB Ramp@John & Wood	5353 Traffic Signals Division
9959 NPDES Compliance Inspections	5180 NPDES Storm Drain Sewer Division
9960 Streetlight Energy Retrofit	5000 Engineering and Transportation
9961 Energy Miser Appliances/Lights	5330 Facilities Maintenance Division
9962 Sanitary Sewer GIS Mapping	5170 Sanitary Sewer Division
9963 Greenbelt Improvement Project	5350 Street Maintenance Division
9964 Parking Lot Resurfacing-Parks	5500 Parks and Community Services
9965 Creek Trail Improvements	5500 Parks and Community Services
9966 Double Pane Windows	5330 Facilities Maintenance Division
9967 Weatherization City Facilities	5330 Facilities Maintenance Division
9968 Library Efficiency Asses & Mod	6000 Library Department
9969 Steinbeck & Chavez Roof Repair	6000 Library Department
9970 El Gabilan Expansion	6000 Library Department
9972 Cherokee Dr Sewer Trunkline	5170 Sanitary Sewer Division
9973 E Blanco/S Sanborn Sewer Trunk	5170 Sanitary Sewer Division
9974 Storm Drain Imp Project 3-1	5180 NPDES Storm Drain Sewer Division
9975 Storm Drain Imp Project 3-3	5180 NPDES Storm Drain Sewer Division
9976 Circle Drive	5350 Street Maintenance Division
9977 Employee Parking Lot Gates	1500 Administration Department
9980 Taxiway Bravo Extension	5120 Airport Division
9981 Constitution Blvd Roadway Repair	5000 Engineering and Transportation
9983 Fit Testing	4500 Fire Department

Capital Improvement Projects

Index By Number

Capital Project Number/Description		Department	
9984	Fire Training Tower	4500	Fire Department
9985	Mobil Command Veh Recur Cost	4500	Fire Department
9986	Digital Portable/Mobile Radios	4500	Fire Department
9987	Fire Sta. Alerting Sys Update	4500	Fire Department
9988	Staff Management Software/Subscrip	4500	Fire Department
9989	Self-Contained Breathing Apparatus	4500	Fire Department
9990	Remodel Permit Center	5000	Engineering and Transportation
9991	E Market St Streetscape	5000	Engineering and Transportation
9992	Commercial Washer & Dryer	4500	Fire Department
9993	Sherwood Park Tennis Court Imp	5000	Engineering and Transportation
9994	Vista De La Terraza	7107	Sunset Avenue Project Division
9995	Laurel Heights Park	5500	Parks and Community Services
9996	Natividad Creek Nature Center	5500	Parks and Community Services
9997	ADA-Compliant Park Restrooms	5500	Parks and Community Services



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Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs.	09-10	10-11	11-12	12-13	13-14	14-15	Total Years
General Fund										
9102	PCs & Networking	1500	480,000	25,000	25,000	1,850,000	275,000	175,000	2,855,000	2,855,000
9103	Geographic Information Systems	1500				125,000	150,000		275,000	275,000
9106	Parking Lot Resurfacing	5195				25,000	25,000	25,000	75,000	75,000
9127	Silt Removal Gabian Creek	5000				500,000		525,000	1,025,000	1,025,000
9132	Emergency Operations Center	4500				5,000	5,000	5,000	15,000	15,000
9135	Public Library Fund	6000	90,000	35,000	54,000	54,000	54,000	54,000	395,000	395,000
9304	Abbott St Safety Building	4000	70,000	153,400	208,500	209,000	210,000	215,000	1,219,300	1,219,300
9344	Public Safety Radio System	1500	1,036,300		570,000	570,000	570,000	570,000	3,316,300	3,316,300
9356	Asbestos/Mold Remediation	5330	25,000		60,000	60,000	60,000	60,000	205,000	205,000
9383	City Facilities Doors & Exits	5330				60,000	60,000	60,000	120,000	120,000
9384	Fire Hose & Nozzle Replacement	4500	2,000	5,000	5,000	40,000	40,000	45,000	142,000	142,000
9394	Replace Carpet	5330				100,000	100,000		100,000	100,000
9411	Fire Hydrant Repairs	4500	3,000	5,000	5,000	15,000	15,000	15,000	63,000	63,000
9436	Storm Water Monitoring NPDES	5180	220,000			400,000	400,000	400,000	1,420,000	1,420,000
9453	Fire Training	4500				30,500	21,000	22,000	73,500	73,500
9466	Emergency Generators	5330				100,000	565,000	500,000	1,165,000	1,165,000
9525	Fleet Replacement	5380	60,000			90,000	90,000	90,000	330,000	330,000
9526	City Hall Fire Alarms	1500				100,000			100,000	100,000
9527	Fire Safety Gear & Equipment	4500	40,000	20,000	20,000	20,000	20,000	20,000	160,000	160,000
9533	Electric Locking System	1500				20,000	20,000	20,000	20,000	20,000
9540	Fire Apparatus Replacement	4500	254,300	255,000		370,000	50,000	50,000	509,300	509,300
9541	Fire Stations Repairs	4500	40,000	25,000	25,000	500,000	500,000	500,000	1,500,000	1,500,000
9579	Police Vehicle Replacement	4000				314,000			314,000	314,000
9587	Cesar Chavez Expansion	6000				500,000			500,000	500,000
9670	El Dorado Park Improvements	5500	110,000			500,000			610,000	610,000
9684	Copier Rental Program	1500	17,000	73,000	95,000	100,000		110,000	585,000	585,000
9701	General Plan	1500	20,000						20,000	20,000
9709	Water Re-Use Feasibility Study	5000				83,000			166,000	166,000
9718	Reroof Public Buildings	5330	45,000			275,000		85,000	490,000	490,000
9737	Ball Field Repairs	5380				35,000		35,000	105,000	105,000
9755	Sherwood Park Hats Repainting	5380				155,000			155,000	155,000
9756	Central Park Improvements	5380				50,000		50,000	600,000	600,000
9772	Park Lights Replacement	5380				60,000		50,000	150,000	150,000
9793	Park Drinking Fountain Repl.	5380				60,000		30,000	90,000	90,000
9840	Irrigation Contri.Sys.Retrofit	5380				126,500		80,500	207,000	207,000

Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs.	09-10	10-11	11-12	12-13	13-14	14-15	Total Years
9875	City Facilities Repainting	5330				50,000	50,000	50,000	50,000	150,000
9901	Salinas River Drainage Improv	5180				1,250,000				1,250,000
9927	Park Surveillance Cameras	5380				183,000	3,000	3,000	3,000	189,000
9943	Aquatic Center Expansion	5500				1,000,000				1,000,000
9944	Aquatic Center Solar Panels	5500					135,000			135,000
9964	Parking Lot Resurfacing-Parks	5380				430,000	430,000	440,000	440,000	1,300,000
9968	Library Efficiency Asses & Mod	6000				10,000	27,000	44,000	44,000	81,000
9969	Steinbeck & Chavez Roof Repair	6000				40,000	60,000	10,000	10,000	110,000
9970	El Gabilan Expansion	6000				250,000	60,000	60,000	60,000	310,000
9977	Employee Parking Lot Gates	1500				20,000				20,000
9983	Fit Testing	4500				21,000	1,000	1,000	1,000	23,000
9985	Mobil Command Veh Recur Cost	4500				18,000	18,000	28,000	28,000	64,000
9986	Digital Portable/Mobile Radios	4500				755,000				755,000
9987	Fire Sta. Alerting Sys Update	4500				20,000	40,000	50,000	50,000	110,000
9988	Staff Management Software/Subscrip	4500				30,000	15,000	15,000	15,000	60,000
9992	Commercial Washer & Dryer	4500				19,500	19,500			39,000
			2,512,600	596,400	372,400	1,007,500	10,938,500	5,137,000	4,192,000	24,756,400
Measure V Fund										
9131	City Web Page	1500	41,800							41,800
9386	Library Planning & Imp.(MV)	6000	150,000							150,000
9417	Portable Security Cameras	4000	36,000							36,000
9587	Cesar Chavez Expansion	6000	1,000,000							1,000,000
9588	Fire Vehicles	4500	455,000							455,000
9598	Street Maint Equipment	5350				179,000				179,000
9926	Sidewalk Repair (MV)	5350				425,000	425,000	425,000	425,000	1,275,000
			1,682,800			604,000	425,000	425,000	425,000	3,136,800
Municipal Airport Fund										
9160	VORTAC Relocation	5120		4,250		45,000				49,250
9402	Airport Security System	5120	66,000	101,000	11,000	11,000	11,000	11,000	11,000	222,000
9404	Fairways Tree Removal	5145	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
9945	Airport Improvements	5120	20,800	157,700	25,250	21,000	21,000	21,000	21,000	178,500
			86,800	266,700	25,250	66,000	21,000	21,000	21,000	509,750