



ADOPTED
CAPITAL IMPROVEMENT
PROGRAM BUDGET
FISCAL YEARS
2024/25 – 2029/30

CITY OF SALINAS,
CALIFORNIA



City of Salinas, California
Adopted Capital Improvement Program Budget
Fiscal Years 2024/25 – 2029/30

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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 11, 2024

TO: Mayor and City Council

FROM: Jim Pia, Assistant City Manager

SUBJECT: Proposed Capital Improvement Program Budget (Fiscal Years 2024/25-2029/30)

I am pleased to present the Proposed Fiscal Year (FY) 2024/25 - 2029/30 Six-Year Capital Improvement Program (CIP) for the City of Salinas. The CIP details the capital investments required by the community to maintain the City's infrastructure, consistent with City Council's Core Goals of Economic Development, Housing/Affordable Housing, Infrastructure, Environmental Sustainability, Public Safety, and Youth and Seniors. Given the significant costs associated with capital investments, the CIP is a multi-year document, updated annually. Although this year's investment for FY 2024/25 is proposed at \$18.2 million, there are significant, ongoing CIP projects previously approved, including projects under the American Rescue Plan Act (ARPA), that continue to move forward. Some of the larger investments in this year's allocation include streets and sidewalks totaling \$7.0 million, \$2.6 million on homeless, and an additional \$1.0 million for Boronda Road Congestion Relief.

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

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

The proposed CIP budget addresses many immediate needs during FY 2024/25 by using \$3.1 million of resources from Measure G, the City's voter-approved transactions and use tax, and \$16.2 million for the remaining planned five years. In order to meet the City's needs, it is imperative the City continue to develop strategies to allocate limited financial resources for capital projects. The CIP is adopted annually by the City Council to authorize and appropriate funding for specific projects within the first year of the six-year plan. Projects and financing sources listed in the CIP for years two through six (commonly called the "out years") are not authorized until the annual budget for those years is adopted by the City Council. The "out years" serve only as a guide for

future planning and are subject to further review and modification in subsequent years by the Council.

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

- prioritize the needs of the City based on the Strategic Plan;
- match, as appropriate, available funding to various needs;
- plan to meet the City's capital needs over an extended period, as funding becomes available; and
- establish a strategy to secure funding for priority projects.

The CIP is organized as follows:

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

Potential investments totaling \$120.4 million are identified for the six-year period from July 1, 2024 to June 30, 2030. These investments range from deferred maintenance needs of existing roads and sidewalks (to be funded with SB 1 and Measure X bonds) to various improvements at the Airport. Each of the six years in the CIP reflects critical investments. FY 2024/25 CIP is balanced to forecasted revenues, ensuring adequate funding for the projects.

City Council Goals and Objectives

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

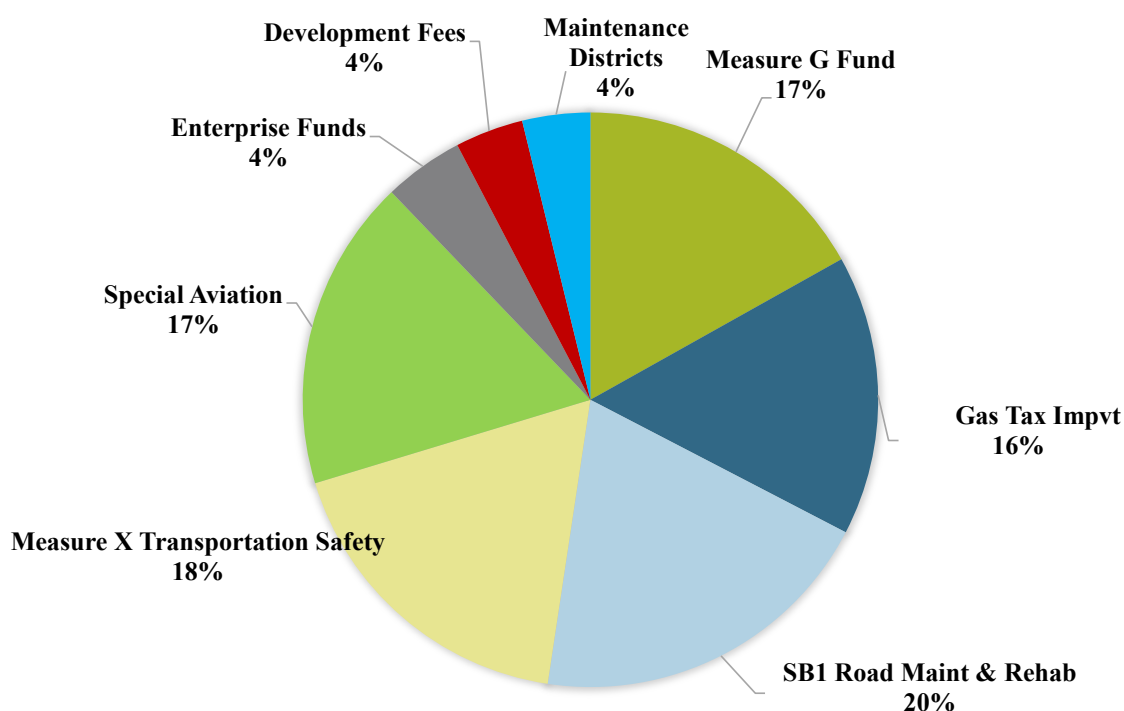
Fiscal Year 2024/25

Funding Sources	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Measure G	\$ 3,075,000	\$ 3,485,000	\$ 3,185,000	\$ 3,185,000	\$ 3,185,000	\$ 3,185,000	\$ 19,300,000
Other Funds	15,159,000	14,014,000	13,764,000	22,669,000	21,858,000	13,593,000	101,057,000
Total	\$ 18,234,000	\$ 17,499,000	\$ 16,949,000	\$ 25,854,000	\$ 25,043,000	\$ 16,778,000	\$ 120,357,000

The proposed FY 2024/25 CIP is \$18.2 million. Measure G funding continues to allow the City to make considerable investments in capital improvement projects. Proposed FY 2024/25 Measure G Fund projects total \$3.1 million. The six projects include the Permanent Homeless Shelter (SHARE Center), Chinatown Navigation Center Spring Shelter, Fire Station Alerting System

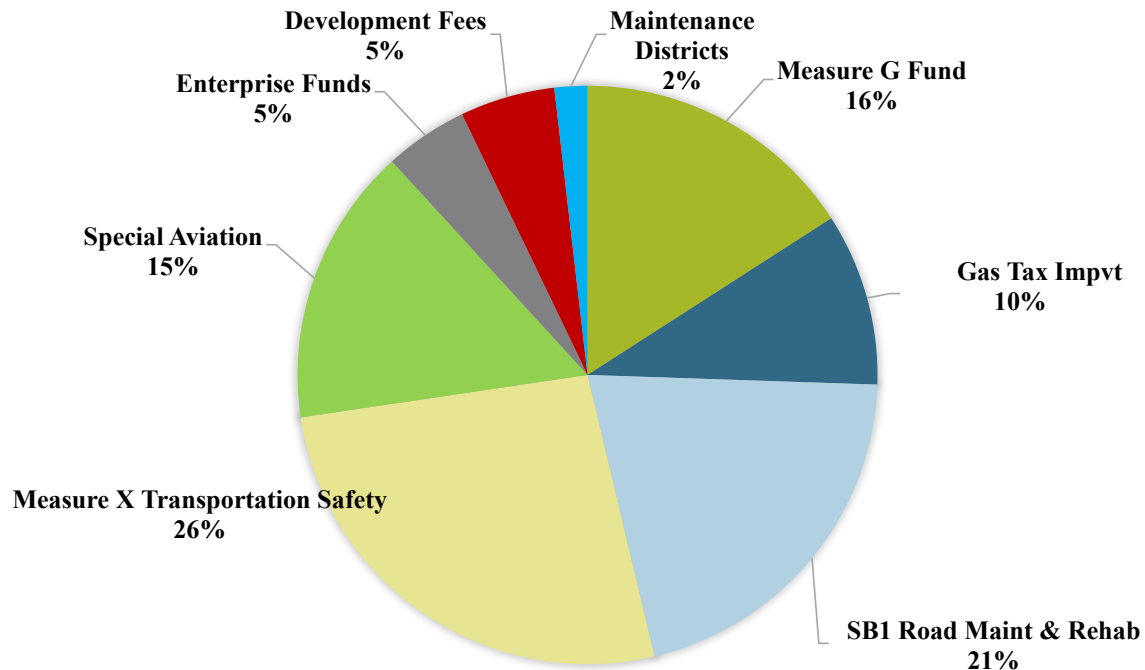
Update, Playground Improvements at Parks, Tree Planting, and a No Parking/Street Sweeping Signage Program.

The balance of the budget (\$15.2 million) is funded by assessment districts, development fees, gas taxes, Measure X Transportation Safety, and Investment (Measure X), SB 1 Road Maintenance and Rehabilitation (SB 1), special aviation funds, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the Proposed CIP. For instance, the \$3.6 million in the SB 1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets, and the \$2.9 million in Gas Tax projects may only be used for street-related projects.



Future Investments Needs

FY 25/26 through 29/30 Measure G planned projects total \$16.2 million. Given the current economic and fiscal condition, it will be necessary to limit any general funds budget savings (carry over) for capital projects that cannot be deferred. Measure G funding also addresses many community needs.



Restricted Funds

A combination of various resources are included in the Proposed FY 2024/25 CIP for the rehabilitation and development of infrastructure and street systems repair and improvements. Restricted funds for which uses are limited include those allocated or collected for/from enterprise operations, assessment and maintenance districts, Community Development Block Grants, development impact fees, local gasoline excise taxes, Measure X, SB 1, and Federal Aviation Administration grants. Examples of programs and projects funded, in whole or in part, from restricted funds include airport improvements, Boronda Road congestion relief, Federal Williams Road grant, various assessment district improvements, permit system and technology upgrades, pedestrian safety enhancements, and silt removal/storm channel repairs.

In November 2016, County taxpayers approved Measure X, a transactions and use tax of three-eighths of one percent ($3/8\%$), for a period of thirty years, which is to be used to improve safety on local roads and highways; repair potholes; maintain streets and roads; reduce traffic congestion; improve transportation for seniors, young people, and people with disabilities; and making walking and biking safer. Tax revenues will be allocated with sixty percent (60%) of funds dedicated to local road maintenance, pothole repairs and safety projects, and forty percent (40%) of funds dedicated to regional safety and mobility projects. The Transportation Agency for Monterey County (TAMC) and a Citizen Oversight Committee were established in addition to requiring annual independent audits. The proposed Capital Improvement Budget includes \$3.3 million (from Measure X) in qualified projects which include, among others, traffic calming improvements, sidewalk and drainage repairs, bridge maintenance, school safety enhancements, and streetlight installations. The CIP reflects \$30.2 million of Measure X projects over the six-year budget plan.

On March 29, 2017, Governor Jerry Brown announced a transportation funding agreement, known as SB 1 Road Maintenance and Rehabilitation. This ambitious plan will provide \$5.2 billion annually for California’s transportation infrastructure. The plan will be funded by several tax increases which include a twelve-cent-per-gallon increase to the gasoline excise tax, twenty-cent-per-gallon increase to the diesel excise tax, an additional vehicle registration tax called the “Transportation Improvement Fee” with rates based on the value of the motor vehicle, and \$100-dollar vehicle registration fee on zero-emission vehicles for models 2020 and later. The City estimates it will receive approximately \$4.1 million during FY 2024/25 from this tax. The proposed CIP budget includes three projects qualified to be funded by SB 1 funds and are striping and signing improvements, annual pavement and sidewalk maintenance, and street preventative maintenance.

Gas tax revenues represent a major funding source of capital improvement projects and are slightly higher than in previous years. Projects funded by gas tax funds in the proposed CIP budget total \$2.9 million.

American Rescue Plan Act (ARPA)

As noted above, ARPA CIP projects are ongoing, were previously approved, and require significant City staff time in order to complete. We have made real progress in spending the more than \$51.5 million in federal dollars provided by the Federal government.

These ARPA projects are at various stages of completion and include City Facility Improvements, Homelessness and Housing, Street/Sidewalk Repair, and Water/Sewer Infrastructure Upgrades. Below is a table summarizing unspent appropriations as of April 30, 2024 by department.

Department	Encumbered	Unspent / Unencumbered
Community Development	\$ 1,132,498	\$ 1,794,147
Fire	67,801	2,427,092
Public Works	8,282,827	10,008,626
Library & Community Services	3,328,569	2,764,922
Total	\$ 12,811,695	\$ 16,994,786

Capital Project Carryover from Prior Years

Ongoing CIP projects budgeted in prior years continue to be focused on by staff.

These projects are at various stages of completion and include the Alisal Vibrancy Plan, Boronda Rd. Congestion Relief, Sidewalk & Drainage Improvements, Street Preventative Maintenance, Recreation and Library, Public Safety Upgrades, and more. Below is a table summarizing unspent appropriations as of April 30, 2024 by department.

Department	Encumbered	Unspent / Unencumbered
Administration & Finance	\$ -	\$ 322,844
Community Development	2,688,299	9,952,354
Police	-	1,336,999
Fire	120,815	3,875,980
Public Works	13,679,886	64,497,628
Library & Community Services	9,061,518	14,945,675
Total	\$ 25,550,519	\$ 94,931,479

Conclusion

The six-year CIP provides a snapshot of community needs. The CIP does not provide a guarantee all projects will be accomplished as funding for capital projects is subject to economic conditions affecting General Fund, Measure E, and Measure G resources, developer resources, grant availability, and State budget actions.

The long-term service and economic development needs of the Salinas community are assessed from the perspective of required capital investments. The multi-year CIP provides an opportunity to do so and will continue to be a priority. Finally, the separate contributions to our CIP effort, through ARPA funding and prior-year budget CIP projects, continue to add to the significant local government CIP effort.

Sincerely,

Jim Pia

Jim Pia, Assistant City Manager, on behalf of
René Mendez, City Manager

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

CATEGORY SUMMARY

Category	24-25	25-26	26-27	27-28	28-29	29-30	Total
Airport	3,420,000	20,000	10,000				3,450,000
Community Development	3,018,000	3,128,000	3,128,000	3,128,000	3,128,000	3,128,000	18,658,000
Engineering & Transportation	2,475,000	2,885,000	2,735,000	11,750,000	11,500,000	3,250,000	34,595,000
Facilities Maintenance		200,000					200,000
Fire	150,000						150,000
Industrial Waste	65,000	65,000	15,000	15,000	15,000		175,000
Parks & Community Svcs	50,000						50,000
Sanitary Sewer	40,000	530,000	530,000	530,000	530,000	530,000	2,690,000
Storm Sewer (NPDES)	385,000	845,000	845,000	845,000	845,000	845,000	4,610,000
Street Maintenance	7,025,000	8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	47,850,000
Traffic Signals	620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
Urban Forestry	986,000	981,000	841,000	841,000	280,000	280,000	4,209,000
TOTAL	18,234,000	17,499,000	16,949,000	25,854,000	25,043,000	16,778,000	120,357,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY CATEGORY

Category	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Airport									
Airport Security and Access Control System	9023	1	100,000						100,000
Southside Taxilane Rehabilitation	9354	1	3,280,000						3,280,000
Airport Storefront & Restaurant Equipment	9369	2	40,000	20,000	10,000				70,000
Airport Total			3,420,000	20,000	10,000				3,450,000
Community Development									
Permanent Homeless Shelter	9001	1	1,125,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	7,300,000
Permit Center Technology Upgrade	9093	1	393,000	393,000	393,000	393,000	393,000	393,000	2,358,000
Chinatown Navigation Center Sprung Shelter	9125	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Community Development Total			3,018,000	3,128,000	3,128,000	3,128,000	3,128,000	3,128,000	18,658,000
Engineering & Transportation									
Alisal Airport Multi-Use Trail	9034	3	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Williams Rd UD	9071	1	500,000	150,000					650,000
Geographic Information Systems	9103	1	30,000	35,000	35,000				100,000
Williams Road Streetscape & Safety Improvements	9128	2	300,000	450,000	400,000	9,500,000	9,200,000	1,000,000	20,850,000
Traffic Calming Improvements	9163	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bridge Maintenance Program	9266	1	50,000	50,000	100,000	50,000	100,000	50,000	400,000
Streetlight Installation	9267	2	50,000	500,000	500,000	500,000	500,000	500,000	2,550,000
Pedestrian Safety Improvements	9391	2	245,000	270,000	270,000	270,000	270,000	270,000	1,595,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,500,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Engineering & Transportation Total			2,475,000	2,885,000	2,735,000	11,750,000	11,500,000	3,250,000	34,595,000
Facilities Maintenance									
City Hall & PW Yard Improvements	9612	1		200,000					200,000
Facilities Maintenance Total				200,000					200,000
Fire									
Fire Station Alerting System Update	9987	2	150,000						150,000
Fire Total			150,000						150,000
Industrial Waste									
Salinas Dry Weather Diversion	9075	2	50,000	50,000					100,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000	15,000		75,000
Industrial Waste Total			65,000	65,000	15,000	15,000	15,000		175,000

Category	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Parks & Community Svcs									
Playground Improvements at Parks	9060	2	50,000						50,000
Parks & Community Svcs Total			50,000						50,000
Sanitary Sewer									
Sanitary Sewer Management System	9283	1	10,000	80,000	80,000	80,000	80,000	80,000	410,000
Sewer Pipe & Manhole Repairs	9742	2	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000
Repairs to Lift Stations	9743	1	20,000	100,000	100,000	100,000	100,000	100,000	520,000
Sanitary Sewer Total			40,000	530,000	530,000	530,000	530,000	530,000	2,690,000
Storm Sewer (NPDES)									
Natividad Creek Silt Removal	9086	2	25,000	75,000	75,000	75,000	75,000	75,000	400,000
Salinas River Outfall Channel Repairs	9114	2	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Silt Removal Gabilan Creek	9127	2	30,000	75,000	75,000	75,000	75,000	75,000	405,000
Storm Sewer Drainage Repairs	9139	1	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Santa Rita Storm Channel	9175	2	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Asset Management CCTV	9288	2	45,000	45,000	45,000	45,000	45,000	45,000	270,000
No Parking/Street Sweeping Signage Program	9292	2	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000
Storm Sewer Infrastructure Improvements	9735	2	175,000	250,000	250,000	250,000	250,000	250,000	1,425,000
Storm Sewer (NPDES) Total			385,000	845,000	845,000	845,000	845,000	845,000	4,610,000
Street Maintenance									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000
Annual Pavement And Sidewalk Maintenance	9438	1	675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,050,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Street Preventive Maintenance Program	9981	2	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	32,800,000
Street Maintenance Total			7,025,000	8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	47,850,000
Traffic Signals									
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Traffic Signals Total			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
Urban Forestry									
Tree Planting & Preparation of Forest Mgmt Plan	9043	1	230,000	300,000	200,000	200,000	200,000	200,000	1,330,000
North/East Maint Improvement District	9053	3	10,000	10,000	15,000	15,000	15,000	15,000	80,000
Vista Nueva Subdivision Improvements	9056	2	75,000	10,000	15,000	15,000	15,000	15,000	145,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000
Street Median Landscaping	9775	2	60,000	50,000	50,000	50,000	50,000	50,000	310,000
Urban Forestry Total			986,000	981,000	841,000	841,000	280,000	280,000	4,209,000
GRAND TOTAL			18,234,000	17,499,000	16,949,000	25,854,000	25,043,000	16,778,000	120,357,000



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City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

DEPARTMENT SUMMARY

Department	24-25	25-26	26-27	27-28	28-29	29-30	Total
30 - Community Development	3,018,000	3,128,000	3,128,000	3,128,000	3,128,000	3,128,000	18,658,000
45 - Fire	150,000						150,000
50 - Public Works	15,016,000	14,371,000	13,821,000	22,726,000	21,915,000	13,650,000	101,499,000
55 - Recreation	50,000						50,000
TOTAL	18,234,000	17,499,000	16,949,000	25,854,000	25,043,000	16,778,000	120,357,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT

Department	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
30 - Community Development									
Permanent Homeless Shelter	9001	1	1,125,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	7,300,000
Permit Center Technology Upgrade	9093	1	393,000	393,000	393,000	393,000	393,000	393,000	2,358,000
Chinatown Navigation Center Sprung Shelter	9125	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
30 - Community Development Total			3,018,000	3,128,000	3,128,000	3,128,000	3,128,000	3,128,000	18,658,000
45 - Fire									
Fire Station Alerting System Update	9987	2	150,000						150,000
45 - Fire Total			150,000						150,000
50 - Public Works									
Airport Security and Access Control System	9023	1	100,000						100,000
Alisal Airport Multi-Use Trail	9034	3	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	1	230,000	300,000	200,000	200,000	200,000	200,000	1,330,000
North/East Maint Improvement District	9053	3	10,000	10,000	15,000	15,000	15,000	15,000	80,000
Vista Nueva Subdivision Improvements	9056	2	75,000	10,000	15,000	15,000	15,000	15,000	145,000
Williams Rd UD	9071	1	500,000	150,000					650,000
Salinas Dry Weather Diversion	9075	2	50,000	50,000					100,000
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000
Natividad Creek Silt Removal	9086	2	25,000	75,000	75,000	75,000	75,000	75,000	400,000
Geographic Information Systems	9103	1	30,000	35,000	35,000				100,000
Salinas River Outfall Channel Repairs	9114	2	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000
Silt Removal Gabilan Creek	9127	2	30,000	75,000	75,000	75,000	75,000	75,000	405,000
Williams Road Streetscape & Safety Improvements	9128	2	300,000	450,000	400,000	9,500,000	9,200,000	1,000,000	20,850,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000	15,000		75,000
Storm Sewer Drainage Repairs	9139	1	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Traffic Calming Improvements	9163	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Santa Rita Storm Channel	9175	2	20,000	50,000	50,000	50,000	50,000	50,000	270,000
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Bridge Maintenance Program	9266	1	50,000	50,000	100,000	50,000	100,000	50,000	400,000
Streetlight Installation	9267	2	50,000	500,000	500,000	500,000	500,000	500,000	2,550,000
Sanitary Sewer Management System	9283	1	10,000	80,000	80,000	80,000	80,000	80,000	410,000
Asset Management CCTV	9288	2	45,000	45,000	45,000	45,000	45,000	45,000	270,000
No Parking/Street Sweeping Signage Program	9292	2	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000
Southside Taxilane Rehabilitation	9354	1	3,280,000						3,280,000
Airport Storefront & Restaurant Equipment	9369	2	40,000	20,000	10,000				70,000
Pedestrian Safety Improvements	9391	2	245,000	270,000	270,000	270,000	270,000	270,000	1,595,000
Annual Pavement And Sidewalk Maintenance	9438	1	675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,050,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,500,000

Department	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
City Hall & PW Yard Improvements	9612	1		200,000					200,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Storm Sewer Infrastructure Improvements	9735	2	175,000	250,000	250,000	250,000	250,000	250,000	1,425,000
Sewer Pipe & Manhole Repairs	9742	2	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000
Repairs to Lift Stations	9743	1	20,000	100,000	100,000	100,000	100,000	100,000	520,000
Street Median Landscaping	9775	2	60,000	50,000	50,000	50,000	50,000	50,000	310,000
Street Preventive Maintenance Program	9981	2	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	32,800,000
50 - Public Works Total			15,016,000	14,371,000	13,821,000	22,726,000	21,915,000	13,650,000	101,499,000
55 - Recreation									
Playground Improvements at Parks	9060	2	50,000						50,000
55 - Recreation Total			50,000						50,000
GRAND TOTAL			18,234,000	17,499,000	16,949,000	25,854,000	25,043,000	16,778,000	120,357,000



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City of Salinas, California
Capital Improvement Program
24-25 thru 29-30

FUNDING SOURCE SUMMARY

Source	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G	3,075,000	3,485,000	3,185,000	3,185,000	3,185,000	3,185,000	19,300,000
2105 - NE Salinas Landscape District	10,000	10,000	15,000	15,000	15,000	15,000	80,000
2107 - Vista Nueva Maintenance District	75,000	10,000	15,000	15,000	15,000	15,000	145,000
2109 - Monte Bella Maintenance District	611,000	611,000	561,000	561,000			2,344,000
2301 - Development Fees-Sewer & Storm	270,000	500,000	500,000	500,000	500,000	500,000	2,770,000
2304 - Development Fees-Trees	30,000						30,000
2306 - Development Fees-Arterial	400,000	400,000	400,000	800,000	800,000	500,000	3,300,000
2401 - Gas Tax-2107	25,000	25,000	25,000	25,000	25,000	25,000	150,000
2402 - Gas Tax-2106	95,000	20,000	20,000	20,000	20,000	20,000	195,000
2403 - Gas Tax-2105	1,300,000	950,000	950,000	950,000	950,000	950,000	6,050,000
2404 - Motor Vehicle Fuel Tax	1,455,000	1,095,000	945,000	945,000	945,000	945,000	6,330,000
2510 - Measure X Transportation & Safety	3,270,000	4,985,000	4,985,000	5,700,000	5,750,000	5,500,000	30,190,000
2511 - SB1 Road Maintenance & Rehab	3,600,000	4,300,000	4,300,000	4,200,000	4,200,000	4,200,000	24,800,000
5101 - Special Aviation Fund-State	147,600						147,600
5102 - Special Aviation Fund-Federal	2,952,000						2,952,000
5201 - Special Const. Assist-Fed & St	100,000	100,000	100,000	8,000,000	7,700,000		16,000,000
6100 - Municipal Airport	320,400	20,000	10,000				350,400
6200 - Industrial Waste	65,000	65,000	15,000	15,000	15,000		175,000
6400 - Sewer	40,000	530,000	530,000	530,000	530,000	530,000	2,690,000
6900 - Permit Services	393,000	393,000	393,000	393,000	393,000	393,000	2,358,000
GRAND TOTAL	18,234,000	17,499,000	16,949,000	25,854,000	25,043,000	16,778,000	120,357,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G									
Permanent Homeless Shelter	9001	1	1,125,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	7,300,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	1	200,000	300,000	200,000	200,000	200,000	200,000	1,300,000
Playground Improvements at Parks	9060	2	50,000						50,000
Chinatown Navigation Center Sprung Shelter	9125	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
No Parking/Street Sweeping Signage Program	9292	2	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000
City Hall & PW Yard Improvements	9612	1		200,000					200,000
Fire Station Alerting System Update	9987	2	150,000						150,000
1200 - Measure G Total			3,075,000	3,485,000	3,185,000	3,185,000	3,185,000	3,185,000	19,300,000
2105 - NE Salinas Landscape District									
North/East Maint Improvement District	9053	3	10,000	10,000	15,000	15,000	15,000	15,000	80,000
2105 - NE Salinas Landscape District Total			10,000	10,000	15,000	15,000	15,000	15,000	80,000
2107 - Vista Nueva Maintenance District									
Vista Nueva Subdivision Improvements	9056	2	75,000	10,000	15,000	15,000	15,000	15,000	145,000
2107 - Vista Nueva Maintenance District Total			75,000	10,000	15,000	15,000	15,000	15,000	145,000
2109 - Monte Bella Maintenance District									
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000
2109 - Monte Bella Maintenance District Total			611,000	611,000	561,000	561,000			2,344,000
2301 - Development Fees-Sewer & Storm									
Natividad Creek Silt Removal	9086	2	25,000	75,000	75,000	75,000	75,000	75,000	400,000
Salinas River Outfall Channel Repairs	9114	2	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Silt Removal Gabilan Creek	9127	2	30,000	75,000	75,000	75,000	75,000	75,000	405,000
Santa Rita Storm Channel	9175	2	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Storm Sewer Infrastructure Improvements	9735	2	175,000	250,000	250,000	250,000	250,000	250,000	1,425,000
2301 - Development Fees-Sewer & Storm Total			270,000	500,000	500,000	500,000	500,000	500,000	2,770,000
2304 - Development Fees-Trees									
Tree Planting & Preparation of Forest Mgmt Plan	9043	1	30,000						30,000

Source	Project #	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
2304 - Development Fees-Trees Total			30,000						30,000
2306 - Development Fees-Arterial									
Williams Road Streetscape & Safety Improvements	9128	2	100,000	100,000	100,000	500,000	500,000	200,000	1,500,000
Boronda Rd Congestion Relief	9510	1	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
2306 - Development Fees-Arterial Total			400,000	400,000	400,000	800,000	800,000	500,000	3,300,000
2401 - Gas Tax-2107									
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
2401 - Gas Tax-2107 Total			25,000	25,000	25,000	25,000	25,000	25,000	150,000
2402 - Gas Tax-2106									
Pedestrian Safety Improvements	9391	2	95,000	20,000	20,000	20,000	20,000	20,000	195,000
2402 - Gas Tax-2106 Total			95,000	20,000	20,000	20,000	20,000	20,000	195,000
2403 - Gas Tax-2105									
Pedestrian Safety Improvements	9391	2	100,000	150,000	150,000	150,000	150,000	150,000	850,000
Boronda Rd Congestion Relief	9510	1	200,000	300,000	300,000	300,000	300,000	300,000	1,700,000
Street Preventive Maintenance Program	9981	2	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
2403 - Gas Tax-2105 Total			1,300,000	950,000	950,000	950,000	950,000	950,000	6,050,000
2404 - Motor Vehicle Fuel Tax									
Williams Rd UD	9071	1	500,000	150,000					650,000
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Asset Management CCTV	9288	2	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Annual Pavement And Sidewalk Maintenance	9438	1	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Street Median Landscaping	9775	2	60,000	50,000	50,000	50,000	50,000	50,000	310,000
2404 - Motor Vehicle Fuel Tax Total			1,455,000	1,095,000	945,000	945,000	945,000	945,000	6,330,000
2510 - Measure X Transportation & Sa									
Alisal Airport Multi-Use Trail	9034	3	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Geographic Information Systems	9103	1	30,000	35,000	35,000				100,000
Williams Road Streetscape & Safety Improvements	9128	2	100,000	250,000	200,000	1,000,000	1,000,000	800,000	3,350,000
Storm Sewer Drainage Repairs	9139	1	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Traffic Calming Improvements	9163	3	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bridge Maintenance Program	9266	1	50,000	50,000	100,000	50,000	100,000	50,000	400,000
Streetlight Installation	9267	2	50,000	500,000	500,000	500,000	500,000	500,000	2,550,000
Pedestrian Safety Improvements	9391	2	50,000	100,000	100,000	100,000	100,000	100,000	550,000
Boronda Rd Congestion Relief	9510	1	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Street Preventive Maintenance Program	9981	2	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	14,000,000

Source	Project #	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
2510 - Measure X Transportation & Safety Total			3,270,000	4,985,000	4,985,000	5,700,000	5,750,000	5,500,000	30,190,000
2511 - SB1 Road Maintenance & Reha									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000
Annual Pavement And Sidewalk Maintenance	9438	1	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Street Preventive Maintenance Program	9981	2	2,800,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,300,000
2511 - SB1 Road Maintenance & Rehab Total			3,600,000	4,300,000	4,300,000	4,200,000	4,200,000	4,200,000	24,800,000
5101 - Special Aviation Fund-State									
Southside Taxilane Rehabilitation	9354	1	147,600						147,600
5101 - Special Aviation Fund-State Total			147,600						147,600
5102 - Special Aviation Fund-Federal									
Southside Taxilane Rehabilitation	9354	1	2,952,000						2,952,000
5102 - Special Aviation Fund-Federal Total			2,952,000						2,952,000
5201 - Special Const. Assist-Fed & St									
Williams Road Streetscape & Safety Improvements	9128	2	100,000	100,000	100,000	8,000,000	7,700,000		16,000,000
5201 - Special Const. Assist-Fed & St Total			100,000	100,000	100,000	8,000,000	7,700,000		16,000,000
6100 - Municipal Airport									
Airport Security and Access Control System	9023	1	100,000						100,000
Southside Taxilane Rehabilitation	9354	1	180,400						180,400
Airport Storefront & Restaurant Equipment	9369	2	40,000	20,000	10,000				70,000
6100 - Municipal Airport Total			320,400	20,000	10,000				350,400
6200 - Industrial Waste									
Salinas Dry Weather Diversion	9075	2	50,000	50,000					100,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000	15,000		75,000
6200 - Industrial Waste Total			65,000	65,000	15,000	15,000	15,000		175,000
6400 - Sewer									
Sanitary Sewer Management System	9283	1	10,000	80,000	80,000	80,000	80,000	80,000	410,000
Sewer Pipe & Manhole Repairs	9742	2	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000
Repairs to Lift Stations	9743	1	20,000	100,000	100,000	100,000	100,000	100,000	520,000
6400 - Sewer Total			40,000	530,000	530,000	530,000	530,000	530,000	2,690,000
6900 - Permit Services									
Permit Center Technology Upgrade	9093	1	393,000	393,000	393,000	393,000	393,000	393,000	2,358,000

Source	Project #	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
6900 - Permit Services Total			393,000	393,000	393,000	393,000	393,000	393,000	2,358,000
GRAND TOTAL			18,234,000	17,499,000	16,949,000	25,854,000	25,043,000	16,778,000	120,357,000



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City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
<hr/>									
Airport									
<hr/>									
<u>50 - Public Works</u>									
Airport Security and Access Control System	9023	1	100,000						100,000
Southside Taxilane Rehabilitation	9354	1	3,280,000						3,280,000
Airport Storefront & Restaurant Equipment	9369	2	40,000	20,000	10,000				70,000
<i>50 - Public Works Total</i>			3,420,000	20,000	10,000				3,450,000
Airport Total			3,420,000	20,000	10,000				3,450,000
			<hr/>						
GRAND TOTAL			3,420,000	20,000	10,000				3,450,000
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Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact David Jacobs

Type Equipment

Useful Life

Category Airport

Priority 1 High/Necessary

Project # 9023

Project Name Airport Security and Access Control System

Start Date 07/01/19

Council District 2

Completion Date 06/30/25

Total Project Cost: \$597,750

Description

Replace airport access control system and video surveillance equipment.

Justification

Equipment costs are funded by the airport enterprise fund.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	100,000						100,000
Total	100,000						100,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
6100 - Municipal Airport	100,000						100,000
Total	100,000						100,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact David Jacobs

Type Improvement

Useful Life

Category Airport

Priority 1 High/Necessary

Project # 9354

Project Name Southside Taxilane Rehabilitation

Start Date 07/01/23

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$3,379,000

Description

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

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
61.9992 - Regular Pay CIP	20,000						20,000
63.5900 - Other Prof Svcs	400,000						400,000
66.4000 - Improvements	2,860,000						2,860,000
Total	3,280,000						3,280,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
5102 - Special Aviation Fund-Federal	2,952,000						2,952,000
6100 - Municipal Airport	180,400						180,400
5101 - Special Aviation Fund-State	147,600						147,600
Total	3,280,000						3,280,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact David Jacobs

Type Improvement

Useful Life

Category Airport

Priority 2 Medium/Important

Project # 9369

Project Name Airport Storefront & Restaurant Equipment

Start Date 07/01/24

Council District City-Wide

Completion Date On Going

Total Project Cost: \$70,000

Description

Design terminal restaurant store front framing, glass, and doors. Replacement of aging restaurant equipment.

Justification

Funded by 6100 Airport enterprise fund.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
64.1000 - Admin Overhead	5,000						5,000
66.4000 - Improvements	35,000	20,000	10,000				65,000
Total	40,000	20,000	10,000				70,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
6100 - Municipal Airport	40,000	20,000	10,000				70,000
Total	40,000	20,000	10,000				70,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Community Development									
<u>30 - Community Development</u>									
Permanent Homeless Shelter	9001	1	1,125,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	7,300,000
Permit Center Technology Upgrade	9093	1	393,000	393,000	393,000	393,000	393,000	393,000	2,358,000
Chinatown Navigation Center Sprung Shelter	9125	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
30 - Community Development Total			3,018,000	3,128,000	3,128,000	3,128,000	3,128,000	3,128,000	18,658,000
Community Development Total			3,018,000	3,128,000	3,128,000	3,128,000	3,128,000	3,128,000	18,658,000
GRAND TOTAL			3,018,000	3,128,000	3,128,000	3,128,000	3,128,000	3,128,000	18,658,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 30 - Community Development

Contact Francisco Brambila

Type Acquisition

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9001

Project Name Permanent Homeless Shelter

Start Date 07/01/18

Council District 1

Completion Date On Going

Total Project Cost: \$9,175,000

Description

Operations of the Salinas Housing Advancement, Resources & Education (SHARE) Center.

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5900 - Other Prof Svcs	1,100,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	7,150,000
63.6010 - Other Outside Svc	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total	1,125,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	7,300,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G	1,125,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	7,300,000
Total	1,125,000	1,235,000	1,235,000	1,235,000	1,235,000	1,235,000	7,300,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 30 - Community Development

Contact David Gonzalves

Type Software

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9093

Project Name Permit Center Technology Upgrade

Start Date 07/01/16

Council District City-Wide

Completion Date On Going

Total Project Cost: \$4,504,852

Description

A combination of Projects 9093, 9158 and 9357, this program creates the ability to capitalize on current technologies along with the upgrading and maintenance of hardware, software services (i.e., QLess, OAS, Projectdox and virtual inspections), and system performance to provide a higher level of customer service. Acquiring new software services, hardware and technology implementation allows for better methods to process and manage permits issued by various city departments. Includes other professional services, for live training, written guides, and videos geared towards both staff and the community, plus 25% regular pay for the Permit Center Coordinator dedicated to TRAKIT, staff training, and web page management.

Justification

Improvements to the TRAKIT system, QLess, OAS, Projectdox and virtual inspections are essential for improved customer service and staff efficiencies. This is an appropriate use of the 5% technology fee collected for each building permit.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
61.9992 - Regular Pay CIP	45,000	45,000	45,000	45,000	45,000	45,000	270,000
63.4980 - Maint-Software	72,000	72,000	72,000	72,000	72,000	72,000	432,000
63.6010 - Other Outside Svc	8,000	8,000	8,000	8,000	8,000	8,000	48,000
64.1000 - Admin Overhead	4,000	4,000	4,000	4,000	4,000	4,000	24,000
66.5800 - Computer Software	160,000	160,000	160,000	160,000	160,000	160,000	960,000
66.5810 - Computer Equip	7,000	7,000	7,000	7,000	7,000	7,000	42,000
62.8510 - IT Communications Hardware	21,000	21,000	21,000	21,000	21,000	21,000	126,000
63.6080 - Bank Charges	76,000	76,000	76,000	76,000	76,000	76,000	456,000
Total	393,000	393,000	393,000	393,000	393,000	393,000	2,358,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
6900 - Permit Services	393,000	393,000	393,000	393,000	393,000	393,000	2,358,000
Total	393,000	393,000	393,000	393,000	393,000	393,000	2,358,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 30 - Community Development

Contact Francisco Brambila

Type Buildings

Useful Life

Category Community Development

Priority 1 High/Necessary

Project # 9125

Project Name Chinatown Navigation Center Sprung Shelter

Start Date 05/01/20

Council District 4

Completion Date On Going

Total Project Cost: \$11,210,000

Description

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

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.3010 - Rents	25,200	25,200	25,200	25,200	25,200	25,200	151,200
63.5010 - Professional Svcs	1,434,800	1,434,800	1,434,800	1,434,800	1,434,800	1,434,800	8,608,800
63.6010 - Other Outside Svc	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Department										
Engineering & Transportation										
<u>50 - Public Works</u>										
Alisal Airport Multi-Use Trail	9034	3		20,000	50,000	50,000	50,000	50,000	50,000	270,000
Williams Rd UD	9071	1		500,000	150,000					650,000
Geographic Information Systems	9103	1		30,000	35,000	35,000				100,000
Williams Road Streetscape & Safety Improvements	9128	2		300,000	450,000	400,000	9,500,000	9,200,000	1,000,000	20,850,000
Traffic Calming Improvements	9163	3		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bridge Maintenance Program	9266	1		50,000	50,000	100,000	50,000	100,000	50,000	400,000
Streetlight Installation	9267	2		50,000	500,000	500,000	500,000	500,000	500,000	2,550,000
Pedestrian Safety Improvements	9391	2		245,000	270,000	270,000	270,000	270,000	270,000	1,595,000
Congestion Mgmt Agency City %	9461	1		55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1		1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,500,000
Bicycle Lane Installations	9607	1		25,000	25,000	25,000	25,000	25,000	25,000	150,000
50 - Public Works Total				2,475,000	2,885,000	2,735,000	11,750,000	11,500,000	3,250,000	34,595,000
Engineering & Transportation Total				2,475,000	2,885,000	2,735,000	11,750,000	11,500,000	3,250,000	34,595,000
GRAND TOTAL				2,475,000	2,885,000	2,735,000	11,750,000	11,500,000	3,250,000	34,595,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 3 Low/Desirable

Project # 9034

Project Name Alisal Airport Multi-Use Trail

Start Date 07/01/22

Council District 2

Completion Date On Going

Total Project Cost: \$320,000

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), and Airport Blvd. (Skyway to HWY). Trail into golf course, rec ditch, and school area.

Justification

City intends to apply for an ATP federal grant.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5900 - Other Prof Svcs	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Total	20,000	50,000	50,000	50,000	50,000	50,000	270,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2510 - Measure X Transporation & Safety	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Total	20,000	50,000	50,000	50,000	50,000	50,000	270,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9071

Project Name Williams Rd UD

Start Date 07/01/17

Council District 2

Completion Date 06/30/26

Total Project Cost: \$2,910,281

Description

With the utility undergrounding of Williams Road (Bardin to Alisal), the roadway will need to be reconstructed to include underground and road improvements. TFO (#48) will fund median island improvements, which will occur in two phases.

Justification

The City has received the Safe Streets for All grant from the federal government. Undergrounding will need to occur before construction identified in the grant can proceed.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	500,000	150,000					650,000
Total	500,000	150,000					650,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2404 - Motor Vehicle Fuel Tax	500,000	150,000					650,000
Total	500,000	150,000					650,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Telat Yalcin

Type Software

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9103

Project Name Geographic Information Systems

Start Date 07/01/12

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$395,776

Description

This project provides supporting technology, data and analytical services for the City's transportation safety, construction and maintenance programs. This includes aerial imagery acquisition for the entire City.

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5900 - Other Prof Svcs	30,000	35,000	35,000				100,000
Total	30,000	35,000	35,000				100,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2510 - Measure X Transporation & Safety	30,000	35,000	35,000				100,000
Total	30,000	35,000	35,000				100,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Medium/Important

Project # 9128

Project Name Williams Road Streetscape & Safety Improvements

Start Date 07/01/18

Council District 1,2

Completion Date 06/30/30

Total Project Cost: \$21,103,999

Description

Safety improvements from E. Alisal St. to Freedom Blvd. Improvements will include lane reduction, new bike lanes and three roundabouts at E. Alisal St., E Market St. and Freedom Blvd.

Justification

The City received \$16M from the federal government for the Safe Streets for All grant in December 2023. The grant will fund safety improvements and lane reduction along Williams Road. Funding is set aside for construction. The City will be funding design and state and federal environmental permitting.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	300,000	450,000	400,000	9,500,000	9,200,000	1,000,000	20,850,000
Total	300,000	450,000	400,000	9,500,000	9,200,000	1,000,000	20,850,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2306 - Development Fees- Arterial	100,000	100,000	100,000	500,000	500,000	200,000	1,500,000
2510 - Measure X Transporation & Safety	100,000	250,000	200,000	1,000,000	1,000,000	800,000	3,350,000
5201 - Special Const. Assist- Fed & St	100,000	100,000	100,000	8,000,000	7,700,000		16,000,000
Total	300,000	450,000	400,000	9,500,000	9,200,000	1,000,000	20,850,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 3 Low/Desirable

Project # 9163

Project Name Traffic Calming Improvements

Start Date 07/01/06

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,885,072

Description

This project implements the City-wide traffic calming policy for residential streets.

Justification

Implements the City's Traffic Calming Policy approved in 2009 to address concerns with speed and volume of traffic in residential areas.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5400 - Engineering Svcs	40,000	40,000	40,000	40,000	40,000	40,000	240,000
64.1000 - Admin Overhead	10,000	10,000	10,000	10,000	10,000	10,000	60,000
66.4000 - Improvements	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2510 - Measure X Transportation & Safety	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Maintenance

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9266

Project Name Bridge Maintenance Program

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$583,000

Description

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

Justification

The City is pursuing funding from Caltrans for major bridge maintenance. The program requires commitment from the City to fund ongoing routine maintenance.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	50,000	50,000	100,000	50,000	100,000	50,000	400,000
Total	50,000	50,000	100,000	50,000	100,000	50,000	400,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2510 - Measure X Transporation & Safety	50,000	50,000	100,000	50,000	100,000	50,000	400,000
Total	50,000	50,000	100,000	50,000	100,000	50,000	400,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Medium/Important

Project # 9267

Project Name Streetlight Installation

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,665,096

Description

Analyze lighting in high crime areas.

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	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	50,000	500,000	500,000	500,000	500,000	500,000	2,550,000
Total	50,000	500,000	500,000	500,000	500,000	500,000	2,550,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2510 - Measure X Transporation & Safety	50,000	500,000	500,000	500,000	500,000	500,000	2,550,000
Total	50,000	500,000	500,000	500,000	500,000	500,000	2,550,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Medium/Important

Project # 9391

Project Name Pedestrian Safety Improvements

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,803,941

Description

This project provides for the annual replacement of traffic signs, in-pavement signs, markings and other minor improvements at 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	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	245,000	270,000	270,000	270,000	270,000	270,000	1,595,000
Total	245,000	270,000	270,000	270,000	270,000	270,000	1,595,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2402 - Gas Tax-2106	95,000	20,000	20,000	20,000	20,000	20,000	195,000
2403 - Gas Tax-2105	100,000	150,000	150,000	150,000	150,000	150,000	850,000
2510 - Measure X Transportation & Safety	50,000	100,000	100,000	100,000	100,000	100,000	550,000
Total	245,000	270,000	270,000	270,000	270,000	270,000	1,595,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Plan

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9461

Project Name Congestion Mgmt Agency City %

Start Date 05/01/91

Council District City-Wide

Completion Date On Going

Total Project Cost: \$661,995

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	24-25	25-26	26-27	27-28	28-29	29-30	Total
64.5320 - Contr Other Agen	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Total	55,000	55,000	55,000	55,000	55,000	55,000	330,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2404 - Motor Vehicle Fuel Tax	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Total	55,000	55,000	55,000	55,000	55,000	55,000	330,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9510

Project Name Boronda Rd Congestion Relief

Start Date 07/01/17

Council District 1,6

Completion Date 06/30/30

Total Project Cost: \$23,665,027

Description

Construct roundabouts at McKinnon, El Dorado, Natividad, and Independence Blvd. Construct 2 additional lanes; bike lanes; median island; overlay or rehab of existing lanes; landscaping and irrigation; farmers ditch; signing and stripping; NPDES features including widening of existing bridge over Gabilan Creek.

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5400 - Engineering Svcs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
66.4000 - Improvements	800,000	900,000	900,000	900,000	900,000	900,000	5,300,000
Total	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,500,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2306 - Development Fees-Arterial	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
2403 - Gas Tax-2105	200,000	300,000	300,000	300,000	300,000	300,000	1,700,000
2510 - Measure X Transportation & Safety	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,500,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9607

Project Name Bicycle Lane Installations

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$218,764

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 of 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	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2401 - Gas Tax-2107	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	150,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Facilities Maintenance									
<u>50 - Public Works</u>									
City Hall & PW Yard Improvements	9612	1		200,000					200,000
50 - Public Works Total				200,000					200,000
Facilities Maintenance Total				200,000					200,000
GRAND TOTAL				200,000					200,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Sean Schmidt

Type Maintenance

Useful Life

Category Facilities Maintenance

Priority 1 High/Necessary

Project # 9612

Project Name City Hall & PW Yard Improvements

Start Date 07/01/21

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$461,500

Description

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

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.6010 - Other Outside Svc		200,000					200,000
Total		200,000					200,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G		200,000					200,000
Total		200,000					200,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Fire									
<u>45 - Fire</u>									
Fire Station Alerting System Update	9987	2	150,000						150,000
45 - Fire Total			150,000						150,000
Fire Total			150,000						150,000
GRAND TOTAL			150,000						150,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 45 - Fire

Contact Sam Klemek

Type Equipment

Useful Life

Category Fire

Priority 2 Medium/Important

Project # 9987

Project Name Fire Station Alerting System Update

Start Date 07/01/15

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$240,324

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. An additional \$25,000 is needed for the new Monterey County CAD interface.

Justification

The project builds on the upgrades completed at fire station #1 in FY 08-09 and all other fire stations originally to be completed in FY 19-20, are still awaiting completion. 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	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.5400 - Equipment	150,000						150,000
Total	150,000						150,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G	150,000						150,000
Total	150,000						150,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category			#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
<i>Department</i>											
Industrial Waste											
<u>50 - Public Works</u>											
Salinas Dry Weather Diversion			9075	2	50,000	50,000					100,000
Salinas River Maintenance Program			9130	3	15,000	15,000	15,000	15,000	15,000		75,000
50 - Public Works Total					65,000	65,000	15,000	15,000	15,000		175,000
Industrial Waste Total					65,000	65,000	15,000	15,000	15,000		175,000
GRAND TOTAL					65,000	65,000	15,000	15,000	15,000		175,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Plan

Useful Life

Category Industrial Waste

Priority 2 Medium/Important

Project # 9075

Project Name Salinas Dry Weather Diversion

Start Date 07/01/14

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$336,371

Description

Ongoing expenses related to cost sharing for engineering and other services related to the Industrial Wastewater Collection and Conveyance System. Scope includes seeking new grant funding to augment efforts to capture runoff from South Salinas, conveyance to TP-1 and pumping to Monterey One Water for farming and other recycled water uses.

Justification

Professional services are necessary to provide grant writing, permitting and other efforts. This project supports a cooperative effort between the City and M1W which is funded by a \$10M Prop 1 grant while seeking an equal amount in the next round of funding.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5900 - Other Prof Svcs	50,000	50,000					100,000
Total	50,000	50,000					100,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
6200 - Industrial Waste	50,000	50,000					100,000
Total	50,000	50,000					100,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Plan

Useful Life

Category Industrial Waste

Priority 3 Low/Desirable

Project # 9130

Project Name Salinas River Maintenance Program

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$165,000

Description

Support efforts of the Salinas River Channel Stream Maintenance Program's River Management Unit Association, Inc. The City will become a landowner member of the Association and pay annual dues including a payment in arrears to cover 2017.

Justification

According to the September 4, 2018 MOU, the City agreed to support the Salinas River Channel Stream Maintenance Program as a landowner member affirming the common interest of the sustainable management of riverine lands in the Salinas Valley Groundwater Basin.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
64.7020 - Assoc Memberships	15,000	15,000	15,000	15,000	15,000		75,000
Total	15,000	15,000	15,000	15,000	15,000		75,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
6200 - Industrial Waste	15,000	15,000	15,000	15,000	15,000		75,000
Total	15,000	15,000	15,000	15,000	15,000		75,000



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City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Parks & Community Svcs									
<u>55 - Recreation</u>									
Playground Improvements at Parks	9060	2	50,000						50,000
55 - Recreation Total			50,000						50,000
Parks & Community Svcs Total			50,000						50,000
GRAND TOTAL			50,000						50,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 2 Medium/Important

Project # 9060

Project Name Playground Improvements at Parks

Start Date 07/01/13

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,004,121

Description

Replenish the engineered wood fibers at various City parks play areas and replace/repair play equipment. Park locations will be per recommendations by Park and Community Services 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	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	50,000						50,000
Total	50,000						50,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G	50,000						50,000
Total	50,000						50,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Sanitary Sewer									
<u>50 - Public Works</u>									
Sanitary Sewer Management System	9283	1	10,000	80,000	80,000	80,000	80,000	80,000	410,000
Sewer Pipe & Manhole Repairs	9742	2	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000
Repairs to Lift Stations	9743	1	20,000	100,000	100,000	100,000	100,000	100,000	520,000
50 - Public Works Total			40,000	530,000	530,000	530,000	530,000	530,000	2,690,000
Sanitary Sewer Total			40,000	530,000	530,000	530,000	530,000	530,000	2,690,000
GRAND TOTAL			40,000	530,000	530,000	530,000	530,000	530,000	2,690,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 High/Necessary

Project # 9283

Project Name Sanitary Sewer Management System

Start Date 07/01/03

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,003,551

Description

This project provides for Sanitary Sewer Collection System Management and Capacity, Management, Operations and Maintenance (SSMP). The purpose of this program is to comply with SWRCB, WDR requirements. Also provides for misc. 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	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5010 - Professional Svcs	10,000	50,000	50,000	50,000	50,000	50,000	260,000
64.1000 - Admin Overhead		25,000	25,000	25,000	25,000	25,000	125,000
64.5820 - Contingencies		5,000	5,000	5,000	5,000	5,000	25,000
Total	10,000	80,000	80,000	80,000	80,000	80,000	410,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
6400 - Sewer	10,000	80,000	80,000	80,000	80,000	80,000	410,000
Total	10,000	80,000	80,000	80,000	80,000	80,000	410,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 2 Medium/Important

Project # 9742

Project Name Sewer Pipe & Manhole Repairs

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,565,317

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	24-25	25-26	26-27	27-28	28-29	29-30	Total
61.9992 - Regular Pay CIP		44,000	46,000	48,000	50,000	50,000	238,000
62.8530 - Comp Aided Design		12,000	13,000	14,000	15,000	15,000	69,000
64.1000 - Admin Overhead		47,000	49,000	51,000	54,000	54,000	255,000
66.4000 - Improvements	10,000	247,000	242,000	237,000	231,000	231,000	1,198,000
Total	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
6400 - Sewer	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000
Total	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Equipment

Useful Life

Category Sanitary Sewer

Priority 1 High/Necessary

Project # 9743

Project Name Repairs to Lift Stations

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,022,000

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	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	20,000	100,000	100,000	100,000	100,000	100,000	520,000
Total	20,000	100,000	100,000	100,000	100,000	100,000	520,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
6400 - Sewer	20,000	100,000	100,000	100,000	100,000	100,000	520,000
Total	20,000	100,000	100,000	100,000	100,000	100,000	520,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category		#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
<i>Department</i>										
Storm Sewer (NPDES)										
<u>50 - Public Works</u>										
Natividad Creek Silt Removal	9086	2		25,000	75,000	75,000	75,000	75,000	75,000	400,000
Salinas River Outfall Channel Repairs	9114	2		20,000	50,000	50,000	50,000	50,000	50,000	270,000
Silt Removal Gabilan Creek	9127	2		30,000	75,000	75,000	75,000	75,000	75,000	405,000
Storm Sewer Drainage Repairs	9139	1		20,000	50,000	50,000	50,000	50,000	50,000	270,000
Santa Rita Storm Channel	9175	2		20,000	50,000	50,000	50,000	50,000	50,000	270,000
Asset Management CCTV	9288	2		45,000	45,000	45,000	45,000	45,000	45,000	270,000
No Parking/Street Sweeping Signage Program	9292	2		50,000	250,000	250,000	250,000	250,000	250,000	1,300,000
Storm Sewer Infrastructure Improvements	9735	2		175,000	250,000	250,000	250,000	250,000	250,000	1,425,000
50 - Public Works Total				385,000	845,000	845,000	845,000	845,000	845,000	4,610,000
Storm Sewer (NPDES) Total				385,000	845,000	845,000	845,000	845,000	845,000	4,610,000
GRAND TOTAL				385,000	845,000	845,000	845,000	845,000	845,000	4,610,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Maintenance

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9086

Project Name Natividad Creek Silt Removal

Start Date 07/01/16

Council District 1

Completion Date On Going

Total Project Cost: \$550,000

Description

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

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	25,000	75,000	75,000	75,000	75,000	75,000	400,000
Total	25,000	75,000	75,000	75,000	75,000	75,000	400,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2301 - Development Fees-Sewer & Storm	25,000	75,000	75,000	75,000	75,000	75,000	400,000
Total	25,000	75,000	75,000	75,000	75,000	75,000	400,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Maintenance

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9114

Project Name Salinas River Outfall Channel Repairs

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$489,382

Description

Obtain required permits from USACE, RWQCB and CAFWS for needed repairs and ongoing maintenance. Constructs necessary repairs to river outfall caused by 2017 storms. Carry out routine and ongoing maintenance to outfall.

Justification

Repairs and periodic maintenance of the outfall is necessary to mitigate further damage from erosion.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Total	20,000	50,000	50,000	50,000	50,000	50,000	270,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2301 - Development Fees-Sewer & Storm	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Total	20,000	50,000	50,000	50,000	50,000	50,000	270,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Maintenance

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9127

Project Name Silt Removal Gabilan Creek

Start Date 07/01/18

Council District 1,6

Completion Date On Going

Total Project Cost: \$555,240

Description

This project involves the removal of silt, sediment, and debris including trash along Gabilan Creek at a regular interval to maintain the creek's flood carrying capacity and associated permitting. Project may include stream restoration components with grant funding.

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.6010 - Other Outside Svc	30,000	75,000	75,000	75,000	75,000	75,000	405,000
Total	30,000	75,000	75,000	75,000	75,000	75,000	405,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2301 - Development Fees-Sewer & Storm	30,000	75,000	75,000	75,000	75,000	75,000	405,000
Total	30,000	75,000	75,000	75,000	75,000	75,000	405,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Maintenance

Useful Life

Category Storm Sewer (NPDES)

Priority 1 High/Necessary

Project # 9139

Project Name Storm Sewer Drainage Repairs

Start Date 07/01/03

Council District City-Wide

Completion Date On Going

Total Project Cost: \$796,362

Description

Reconstruction of damaged facilities, including catch basins, manholes, storm sewer pipelines, lift stations, curbs, gutters, and access ramps as necessary.

Justification

Maintain MS4 Stormwater system. Repair of stormwater system required by Central Coast Regional Water Quality Control Board.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Total	20,000	50,000	50,000	50,000	50,000	50,000	270,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2510 - Measure X Transporation & Safety	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Total	20,000	50,000	50,000	50,000	50,000	50,000	270,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Heidi Niggemeyer

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9175

Project Name Santa Rita Storm Channel

Start Date 05/01/19

Council District 5

Completion Date On Going

Total Project Cost: \$370,000

Description

This project provides for the initial planning, design and permitting required for the repair of the storm water channel at Santa Rita Park. The storm water channel has been damaged by erosion due to multiple storm events in recent years. The repair will include the widening of the concrete portion of the channel and a paved access driveway for maintenance vehicles as well as a re-grading of the channel slopes to include hydro seeding. The total reconstruction will include approximately 1,300 linear feet of the channel. Project may include stream restoration components with grant funding.

Justification

Repairs and periodic maintenance of this stream is necessary for flood control. Initial design and permitting fees are to come from 2301 Development Fees Sewer and Storm. While project implementation funding will likely come from grants and/or FEMA reimbursement.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5010 - Professional Svcs	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Total	20,000	50,000	50,000	50,000	50,000	50,000	270,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2301 - Development Fees-Sewer & Storm	20,000	50,000	50,000	50,000	50,000	50,000	270,000
Total	20,000	50,000	50,000	50,000	50,000	50,000	270,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Heidi Niggemeyer

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9288

Project Name Asset Management CCTV

Start Date 07/01/20

Council District City-Wide

Completion Date 06/30/30

Total Project Cost: \$373,725

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	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5900 - Other Prof Svcs	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Total	45,000	45,000	45,000	45,000	45,000	45,000	270,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2404 - Motor Vehicle Fuel Tax	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Total	45,000	45,000	45,000	45,000	45,000	45,000	270,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Heidi Niggemeyer

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9292

Project Name No Parking/Street Sweeping Signage Program

Start Date 07/01/24

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,300,000

Description

Implement "No Parking - Street Sweeping" signage on high priority sweeping routes throughout the City as per the NPDES Permit requirement.

Justification

Implementation of a street sweeping program is required as part of the City's MS4 permit.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5900 - Other Prof Svcs	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000
Total	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000
Total	50,000	250,000	250,000	250,000	250,000	250,000	1,300,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Heidi Niggemeyer

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 2 Medium/Important

Project # 9735

Project Name Storm Sewer Infrastructure Improvements

Start Date 07/01/98

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,834,056

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	24-25	25-26	26-27	27-28	28-29	29-30	Total
66.4000 - Improvements	175,000	250,000	250,000	250,000	250,000	250,000	1,425,000
Total	175,000	250,000	250,000	250,000	250,000	250,000	1,425,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2301 - Development Fees-Sewer & Storm	175,000	250,000	250,000	250,000	250,000	250,000	1,425,000
Total	175,000	250,000	250,000	250,000	250,000	250,000	1,425,000



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City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Street Maintenance									
<u>50 - Public Works</u>									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000
Annual Pavement And Sidewalk Maintenance	9438	1	675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,050,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Street Preventive Maintenance Program	9981	2	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	32,800,000
50 - Public Works Total			7,025,000	8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	47,850,000
Street Maintenance Total			7,025,000	8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	47,850,000
GRAND TOTAL			7,025,000	8,225,000	8,225,000	8,125,000	8,125,000	8,125,000	47,850,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Roadways

Useful Life

Category Street Maintenance

Priority 1 High/Necessary

Project # 9081

Project Name Striping and Signing Improvements at City Streets

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$3,465,065

Description

The striping of City streets has faded as street repair scheduled have been delayed. As a result, street center lines, crosswalks and other pavement markings that help contribute to street safety are in need of updating.

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.

Updating striping and signing supports the City Vision Zero Policy.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000	20,000	20,000	120,000
64.1000 - Admin Overhead	30,000	30,000	30,000	30,000	30,000	30,000	180,000
66.4000 - Improvements	250,000	250,000	250,000	150,000	150,000	150,000	1,200,000
Total	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2511 - SB1 Road Maintenance & Rehab	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000
Total	300,000	300,000	300,000	200,000	200,000	200,000	1,500,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Marcos Quintero

Type Maintenance

Useful Life

Category Street Maintenance

Priority 1 High/Necessary

Project # 9438

Project Name Annual Pavement And Sidewalk Maintenance

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$13,345,985

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	24-25	25-26	26-27	27-28	28-29	29-30	Total
62.6000 - Street Materials	675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,050,000
Total	675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,050,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2404 - Motor Vehicle Fuel Tax	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
2511 - SB1 Road Maintenance & Rehab	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Total	675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,050,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Improvement

Useful Life

Category Street Maintenance

Priority 1 High/Necessary

Project # 9720

Project Name Sidewalk & Drainage Improvements

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$11,739,380

Description

Repair of damaged curbs, gutters, sidewalks, and driveway approaches throughout the City damaged by City trees within the street right-of-way.

Justification

Citywide sidewalk and gutter repair to meet ADA requirements, in accordance with the ADA Transition Plan.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5400 - Engineering Svcs	65,000	65,000	65,000	65,000	65,000	65,000	390,000
63.6010 - Other Outside Svc	5,000	5,000	5,000	5,000	5,000	5,000	30,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
66.4000 - Improvements	630,000	630,000	630,000	630,000	630,000	630,000	3,780,000
Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2510 - Measure X Transportation & Safety	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Roadways

Useful Life

Category Street Maintenance

Priority 2 Medium/Important

Project # 9981

Project Name Street Preventive Maintenance Program

Start Date 07/01/10

Council District City-Wide

Completion Date On Going

Total Project Cost: \$54,596,844

Description

Pavement preventive maintenance limits and striping within City street limits. Treatment may include pavement rehabilitation, FDR, 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	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5400 - Engineering Svcs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
63.6010 - Other Outside Svc	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
66.4000 - Improvements	4,900,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	30,400,000
Total	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	32,800,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2403 - Gas Tax-2105	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
2510 - Measure X Transportation & Safety	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	14,000,000
2511 - SB1 Road Maintenance & Rehab	2,800,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,300,000
Total	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	32,800,000



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City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
Department	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total
Traffic Signals									
<u>50 - Public Works</u>									
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
50 - Public Works Total			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
Traffic Signals Total			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
GRAND TOTAL			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Equipment

Useful Life

Category Traffic Signals

Priority 1 High/Necessary

Project # 9253

Project Name ADA Traffic Signal Upgrades

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$388,215

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	24-25	25-26	26-27	27-28	28-29	29-30	Total
61.9992 - Regular Pay CIP	10,000	10,000	10,000				30,000
63.5400 - Engineering Svcs	14,000	14,000	14,000				42,000
66.4000 - Improvements	26,000	26,000	26,000	50,000	50,000	50,000	228,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2404 - Motor Vehicle Fuel Tax	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

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Equipment

Useful Life

Category Traffic Signals

Priority 2 Medium/Important

Project # 9654

Project Name Traffic Signal Installations and Upgrades

Start Date 07/01/00

Council District City-Wide

Completion Date On Going

Total Project Cost: \$6,732,793

Description

This CIP is for the routine upgrades to traffic signals and RRFBs, including controllers, cabinets, opticom, APS, iCCUs, video detection, leading pedestrian phases, LED beacons, and communication upgrades.

Justification

Traffic signal technology changes to improve safety and efficiency. This CIP allows necessary upgrades to existing signal system. This CIP includes the installation of new pedestrian countdowns, improved detection, battery back-up units, new cabinets to allow additional safety features at signalized intersections.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5400 - Engineering Svcs	160,000	160,000	160,000	160,000	160,000	160,000	960,000
66.4000 - Improvements	110,000	110,000	110,000	110,000	110,000	110,000	660,000
66.5400 - Equipment	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2404 - Motor Vehicle Fuel Tax	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Total	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000



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City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY DEPARTMENT AND CATEGORY

Category										
<i>Department</i>	#	Priority	24-25	25-26	26-27	27-28	28-29	29-30	Total	
Urban Forestry										
<u>50 - Public Works</u>										
Tree Planting & Preparation of Forest Mgmt Plan	9043	1	230,000	300,000	200,000	200,000	200,000	200,000	1,330,000	
North/East Maint Improvement District	9053	3	10,000	10,000	15,000	15,000	15,000	15,000	80,000	
Vista Nueva Subdivision Improvements	9056	2	75,000	10,000	15,000	15,000	15,000	15,000	145,000	
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000	
Street Median Landscaping	9775	2	60,000	50,000	50,000	50,000	50,000	50,000	310,000	
50 - Public Works Total			986,000	981,000	841,000	841,000	280,000	280,000	4,209,000	
Urban Forestry Total			986,000	981,000	841,000	841,000	280,000	280,000	4,209,000	
GRAND TOTAL			986,000	981,000	841,000	841,000	280,000	280,000	4,209,000	

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Adriana Robles

Type Plan

Useful Life

Category Urban Forestry

Priority 1 High/Necessary

Project # 9043

Project Name Tree Planting & Preparation of Forest Mgmt Plan

Start Date 10/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,659,198

Description

Preparation of Forest Management Plan and the purchase and planting of 300 street trees consistent with the Alisal Vibrancy Plan, Urban Greening Plan and CALFIRE Grant requirements.

Justification

The City received a CalFire urban forest grant to develop an Urban Forest Management Plan (UFMP) and plant 300 trees. The UFMP has been completed and planting of the trees needs to take place to meet the grant requirements and tree canopy cover goals set in the UFMP.

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.5010 - Professional Svcs	230,000	300,000	200,000	200,000	200,000	200,000	1,330,000
Total	230,000	300,000	200,000	200,000	200,000	200,000	1,330,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
1200 - Measure G	200,000	300,000	200,000	200,000	200,000	200,000	1,300,000
2304 - Development Fees-Trees	30,000						30,000
Total	230,000	300,000	200,000	200,000	200,000	200,000	1,330,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Victor Baez

Type Maintenance

Useful Life

Category Urban Forestry

Priority 3 Low/Desirable

Project # 9053

Project Name North/East Maint Improvement District

Start Date 07/01/18

Council District 1,6

Completion Date On Going

Total Project Cost: \$140,000

Description

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

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.6010 - Other Outside Svc	10,000	10,000	15,000	15,000	15,000	15,000	80,000
Total	10,000	10,000	15,000	15,000	15,000	15,000	80,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2105 - NE Salinas Landscape District	10,000	10,000	15,000	15,000	15,000	15,000	80,000
Total	10,000	10,000	15,000	15,000	15,000	15,000	80,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Victor Baez

Type Maintenance

Useful Life

Category Urban Forestry

Priority 2 Medium/Important

Project # 9056

Project Name Vista Nueva Subdivision Improvements

Start Date 07/01/15

Council District 1

Completion Date On Going

Total Project Cost: \$297,093

Description

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

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.6010 - Other Outside Svc	75,000	10,000	15,000	15,000	15,000	15,000	145,000
Total	75,000	10,000	15,000	15,000	15,000	15,000	145,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2107 - Vista Nueva Maintenance District	75,000	10,000	15,000	15,000	15,000	15,000	145,000
Total	75,000	10,000	15,000	15,000	15,000	15,000	145,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Victor Baez

Type Maintenance

Useful Life

Category Urban Forestry

Priority 2 Medium/Important

Project # 9120

Project Name Monte Bella Subdivision Improvements

Start Date 07/01/11

Council District 2

Completion Date On Going

Total Project Cost: \$7,707,279

Description

Rehabilitation of park landscaping & facilities including maintenance and renovation of parking lot areas, the park's irrigation system, future landscaping needs, tree trimming, tree replacement, and the various other park facilities. Periodic slurry seal and overlay. Maintenance of street lights and electrical service.

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
61.9992 - Regular Pay CIP	30,000	30,000	30,000	30,000			120,000
62.8530 - Comp Aided Design	6,000	6,000	6,000	6,000			24,000
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000			200,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000			200,000
64.5820 - Contingencies	25,000	25,000	25,000	25,000			100,000
66.4000 - Improvements	450,000	450,000	400,000	400,000			1,700,000
Total	611,000	611,000	561,000	561,000			2,344,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2109 - Monte Bella Maintenance District	611,000	611,000	561,000	561,000			2,344,000
Total	611,000	611,000	561,000	561,000			2,344,000

Capital Improvement Program

24-25 *thru* 29-30

City of Salinas, California

Department 50 - Public Works

Contact Victor Baez

Type Maintenance

Useful Life

Category Urban Forestry

Priority 2 Medium/Important

Project # 9775

Project Name Street Median Landscaping

Start Date 07/01/15

Council District City-Wide

Completion Date On Going

Total Project Cost: \$490,000

Description

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

Justification

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

Expenditures	24-25	25-26	26-27	27-28	28-29	29-30	Total
63.6010 - Other Outside Svc	60,000	50,000	50,000	50,000	50,000	50,000	310,000
Total	60,000	50,000	50,000	50,000	50,000	50,000	310,000

Funding Sources	24-25	25-26	26-27	27-28	28-29	29-30	Total
2404 - Motor Vehicle Fuel Tax	60,000	50,000	50,000	50,000	50,000	50,000	310,000
Total	60,000	50,000	50,000	50,000	50,000	50,000	310,000

City of Salinas, California
Capital Improvement Program
 24-25 thru 29-30

PROJECTS BY INDEX

Project No.	Project Name	Department	Category
9001	Permanent Homeless Shelter	30 - Community Development	Community Development
9023	Airport Security and Access Control System	50 - Public Works	Airport
9034	Alisal Airport Multi-Use Trail	50 - Public Works	Engineering & Transportation
9043	Tree Planting & Preparation of Forest Mgmt Plan	50 - Public Works	Urban Forestry
9053	North/East Maint Improvement District	50 - Public Works	Urban Forestry
9056	Vista Nueva Subdivision Improvements	50 - Public Works	Urban Forestry
9060	Playground Improvements at Parks	55 - Recreation	Parks & Community Svcs
9071	Williams Rd UD/Street/Streetscape & Median Island	50 - Public Works	Engineering & Transportation
9075	Salinas Dry Weather Diversion	50 - Public Works	Industrial Waste
9081	Striping and Signing Improvements at City Streets	50 - Public Works	Street Maintenance
9086	Natividad Creek Silt Removal	50 - Public Works	Storm Sewer (NPDES)
9093	Permit Center Technology Upgrade	30 - Community Development	Community Development
9103	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9114	Salinas River Outfall Channel Repairs	50 - Public Works	Storm Sewer (NPDES)
9120	Monte Bella Subdivision Improvements	50 - Public Works	Urban Forestry
9125	Chinatown Navigation Center Sprung Shelter	30 - Community Development	Community Development
9127	Silt Removal Gabilan Creek	50 - Public Works	Storm Sewer (NPDES)
9128	Williams Road Median Island	50 - Public Works	Engineering & Transportation
9130	Salinas River Maintenance Program	50 - Public Works	Industrial Waste
9139	Storm Sewer Drainage Repairs	50 - Public Works	Storm Sewer (NPDES)
9163	Traffic Calming Improvements	50 - Public Works	Engineering & Transportation
9175	Santa Rita Storm Channel	50 - Public Works	Storm Sewer (NPDES)
9253	ADA Traffic Signal Upgrades	50 - Public Works	Traffic Signals
9266	Bridge Maintenance Program	50 - Public Works	Engineering & Transportation
9267	Streetlight Installation	50 - Public Works	Engineering & Transportation
9283	Sanitary Sewer Management System	50 - Public Works	Sanitary Sewer
9288	Asset Management CCTV	50 - Public Works	Storm Sewer (NPDES)
9292	No Parking/Street Sweeping Signage Program	50 - Public Works	Storm Sewer (NPDES)
9354	Southside Taxilane Rehabilitation	50 - Public Works	Airport
9369	Airport Storefront & Restaurant Equipment	50 - Public Works	Airport
9391	School Safety Enhancements	50 - Public Works	Engineering & Transportation
9438	Annual Pavement And Sidewalk Maintenance	50 - Public Works	Street Maintenance
9461	Congestion Mgmt Agency City %	50 - Public Works	Engineering & Transportation
9510	Boronda Rd Congestion Relief	50 - Public Works	Engineering & Transportation
9607	Bicycle Lane Installations	50 - Public Works	Engineering & Transportation
9612	City Hall & PW Yard Improvements	50 - Public Works	Facilities Maintenance
9654	Traffic Signal Installations and Upgrades	50 - Public Works	Traffic Signals
9720	Sidewalk & Drainage Repairs	50 - Public Works	Street Maintenance
9735	Priority and Miscellaneous Storm Sewer Improve	50 - Public Works	Storm Sewer (NPDES)

Project No.	Project Name	Department	Category
9742	Sewer Pipe & Manhole Repairs	50 - Public Works	Sanitary Sewer
9743	Repairs to Lift Stations	50 - Public Works	Sanitary Sewer
9775	Street Median Landscaping	50 - Public Works	Urban Forestry
9981	Street Preventive Maintenance Program	50 - Public Works	Street Maintenance
9987	Fire Station Alerting System Update	45 - Fire	Fire