

# City of Salinas



## Capital Improvement Program

FY 2008 - 2014



# MEMORANDUM

DATE: May 23, 2008  
TO: Mayor and City Council  
FROM: Dave Mora, City Manager  
SUBJECT: CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) for the City of Salinas details the capital investments required by the community to maintain and enhance our residents' quality of life. Given the significant costs associated with capital investments, the CIP is a multi-year document. The CIP is updated annually with major revisions occurring every two years. Major revisions to the CIP were made this year for FY 2008-09 through FY 2013-14.

Potential investments of \$364,591,800 are identified for the six (6) year period from July 1, 2008, to June 30, 2014. The required investments range from deferred maintenance needs of existing facilities (e.g. fire station repairs) to the construction of long overdue new and expanded facilities (e.g. a new police facility and the expansion of Chavez Library) necessary to continue providing basic services to the residents of Salinas.

Each of the six (6) years in the CIP lists critical investments. The FY 2008-09 and FY 2009-10 recommendations are balanced to revenues. The CIP projects recommended for consideration and approval by the City Council are funded from a variety of sources, including very modest General Fund investments. Due to the current economic downturn (aka, recession) and the requirement to balance the two-year General Fund Operating Budget, almost \$2,700,000 of capital projects have been reduced or cancelled. A list of those projects is attached.

An additional significant funding source in the CIP is Measure V with the appropriation of funds available because of carryover budget savings (vacant positions) and the receipt of another "installment" of the multi-year Federal Gang Task Force funding request.

## FY 2008-09

The FY 2008-09 CIP details a total investment of \$20,993,400. The General Fund portion of the recommended total is \$1,715,000. The Measure V recommended total is \$1,875,000. The balance of the recommendations (\$17,403,400) is funded by development fees, approved state and federal grants, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the recommended CIP. For instance, the \$4,139,500 in recommended TFO (Traffic Fee Ordinance) projects may only be used for TFO projects. TFO fees are paid by developers for specific projects required to mitigate the impacts of development. Similarly, Redevelopment Agency funds may only be used in the Redevelopment areas from which the funds are collected.

## FY 2009-10

The FY 2009-10 CIP details a total investment of \$14,471,200. This total includes a General Fund investment of \$1,341,000 and a Measure V investment of \$128,000. The balance of the recommendations (\$13,002,200) is funded by development fees, approved state and federal grants, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the recommended CIP.

## Future Investment Needs

The third through sixth years of the CIP list are best described as a list of community needs without any guaranteed source of funding. For instance, the FY 2010-11 General Fund projects total \$7,488,600. Current policy mandating the use of prior year General Fund savings may provide approximately \$2,000,000 in available funds, approximately thirty (30%) percent of the funds required.

## Funding

The funding sources other than the General Fund detailed in the CIP will allow the City to make progress in the rehabilitation and development of infrastructure financed by new development. Developer-paid, fee revenues in the amount of \$9,504,800 will be used for sewer, park, library and traffic improvement projects in FY 2008-09 and FY 2009-10.

A combination of various resources, including Measure V and State Gas Tax, will be made during the next two (2) years in sidewalk maintenance, tree replacement, and street repair. Significant investments began in FY 2006-07 and FY 2007-08. Significant investments will continue through the recommended budget two (2) year cycle. Sidewalk and tree repair projects total \$1,205,000; street median landscape repairs \$200,000; street rehabilitation \$5,708,700. An additional \$10,599,500 will be invested in City streets during the same two (2) years using City Traffic Fee Ordinance revenues. Although the above listed investments are significant, these amounts are not sufficient to maintain and rehabilitate City streets and roads to the levels required and provide evidence of the significant expense associated with basic street improvements.

## Future Growth Area

Portions of the recommended CIP include improvements in the City's Future Growth Area. The City's annexation of the 2002 General Plan approved Future Growth Area has been approved and staff is now working with property owners / developers to specifically define the area's development. Construction of a substantial portion of the required infrastructure improvements in the Future Growth Area will be a specific condition of development in that area. The City's policy of development conditioning has improved over the years so that necessary facilities including a new library, new fire stations, parks, and similar improvements will be provided by developers as mitigation to impacts associated with the new development. There will be detailed discussion of these improvements as the Specific Plans for the Future Growth Area are reviewed and eventually

approved by the Traffic and Transportation Commission, the Planning Commission and the City Council.

### CONCLUSION

The six (6) year Capital Improvement Program provides a snapshot of community needs. The CIP does not provide a guarantee that all projects will be accomplished. The CIP should be reviewed with prioritization in mind in order to establish a strategy to secure funding for the priority projects.

With the passage of Measure V, the City's General Fund operating budget is balanced in terms of basic services for the next two years. Measure V was approved and has been used for the restoration of basic services. The long-term service and economic development needs of the Salinas community must also be assessed from the perspective of required capital investments. The multi-year CIP provides an opportunity to do so and will continue to be a priority.

The document presented to the City Council is the work of all City departments. However, without the work of City Finance Department staff, especially Beth Mariano, Miguel Gutierrez and Tom Kever, the CIP would not exist. Their contributions require this separate recognition.

The City Council is asked to consider and approve a CIP work program for FY 2008-09 during the budget review scheduled for May 27, 2008. Staff looks forward to working with the community and Council in this review.

Respectfully submitted,



DAVE MORA  
City Manager

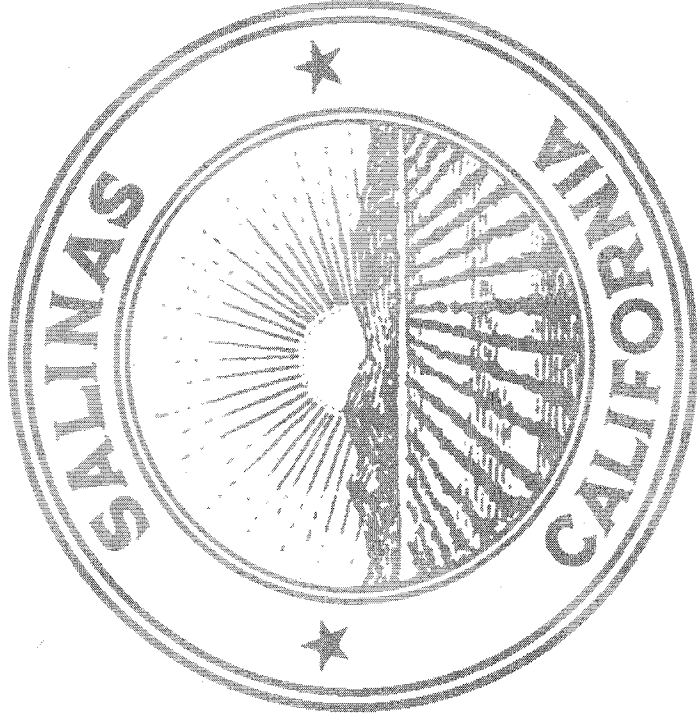
**General Fund Capital Projects  
Reduced/Delayed**

		<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>Total Reductions</u>
GIS Mapping	9103	60,000			60,000
Parking Lot Resurfacing	9106		25,000	25,000	50,000
Public Library Fund-State Grant	9135			5,000	5,000
Underground Tank Monitoring	9284	9,000	9,000	9,000	27,000
Abbott St. Safety Building	9304	40,000			40,000
Replace City Phone System	9345	300,000			300,000
Asbestos Management	9356	50,000	30,000	40,000	120,000
Fire Hose Replacement	9384			5,000	5,000
Fire Hydrant Repairs	9411	12,000	10,000	10,000	32,000
NPDES Monitoring Program	9436		100,000	200,000	300,000
Fleet Replacement	9525		45,000	90,000	135,000
Fire Safety Turnouts	9527			30,000	30,000
Electric Locking System-City Hall	9533	20,000			20,000
Police Equipment	9537		25,000		25,000
Fire Vehicle Lease	9540	50,900			50,900
Fire Station Repairs	9541			25,000	25,000
Police Vehicle Replacement	9579	240,000	250,000	350,000	840,000
Street Maintenance Equipment	9598		179,000		179,000
General Plan Update/Follow-up	9701	25,000			25,000
Re-roof Public Buildings	9718	60,000	65,000	65,000	190,000
Ball Field Repairs	9737			35,000	35,000
Police Mobile Computers	9812	25,000	25,000	25,000	75,000
City Facilities Painting	9875		50,000	50,000	100,000
<b>Total CIP</b>		<u>\$ 891,900</u>	<u>\$ 813,000</u>	<u>\$ 964,000</u>	<u>\$ 2,668,900</u>

# Capital Improvement Projects

## Summary By Department

Program	Prev Yrs.	08-09	09-10	10-11	11-12	12-13	13-14	Total Years
General Government								
Administration	5,691,675	875,000	380,000	1,380,000	2,215,000	720,000	475,000	11,736,675
Police	2,284,000	785,000	339,000	836,000	29,345,700	737,000	738,000	35,064,700
Fire	1,286,700	598,000	338,000	5,198,000	4,063,500	1,334,000	424,500	13,242,700
Development & Engineering	9,947,400	2,717,000	4,150,000	12,130,800	46,768,300	1,650,700	1,381,500	78,745,700
Facilities Maintenance	60,000	290,000	40,000	515,000	4,915,000	755,000	255,000	6,830,000
Street Maintenance	19,093,200	5,613,000	1,785,000	24,035,800	16,786,900	2,850,000	2,210,000	72,373,900
Traffic Signals	1,267,700	375,000	750,300	880,000	580,000	380,000	380,000	4,613,000
Park Maintenance	1,170,400	125,000		3,442,000	1,481,500	608,500	448,000	7,275,400
Recreation - Parks	20,016,300	1,367,500	187,500	6,027,500	11,340,000	25,290,000	69,845,000	134,073,800
Library	2,638,000	310,000	65,000	8,820,000	325,000	80,000	85,000	12,323,000
Total	63,455,375	13,055,500	8,034,800	63,265,100	117,820,900	34,405,200	76,242,000	376,278,875
Enterprise Operations								
Airport	1,471,600	1,603,500	96,000	1,091,000	11,000	11,000	11,000	4,295,100
Fairways Golf Course	30,000	70,000	70,000	70,000	20,000	20,000	20,000	300,000
Industrial Waste	255,000	485,000	3,400,000	2,200,000				6,340,000
Sanitary Sewer	2,204,000	950,000	950,000	6,952,500	2,990,000	2,250,000	2,250,000	18,546,500
NPDES Storm Drain Sewer	2,563,100	1,151,800	985,000	5,681,300	2,075,700	2,027,100	4,515,000	18,999,000
Downtown Parking	647,700	45,000	25,000	100,000	100,000	100,000	100,000	1,117,700
Total	7,171,400	4,305,300	5,526,000	16,094,800	5,196,700	4,408,100	6,896,000	49,598,300
Redevelopment								
Central City Project	2,774,200	551,500	291,500	526,500	86,500	86,500	86,500	4,403,200
Sunset Avenue Project	5,385,700	3,081,100	618,900	1,321,900	746,900	620,700	1,322,900	13,098,100
	8,159,900	3,632,600	910,400	1,848,400	833,400	707,200	1,409,400	17,501,300
<b>TOTAL</b>	<b>78,786,675</b>	<b>20,993,400</b>	<b>14,471,200</b>	<b>81,208,300</b>	<b>123,851,000</b>	<b>39,520,500</b>	<b>84,547,400</b>	<b>443,378,475</b>



(This page intentionally left blank)

# Capital Improvement Projects

## Index By Number

Capital Project Number/Description	Department
9023 Chavez Community Park	5500 Recreation-Parks
9033 ADA Upgrades @ City Parks	5000 Development & Engineering
9034 Illuminated Crosswalks 04-05	5000 Development & Engineering
9037 E Salinas Streetlights (Ph 9)	5000 Development & Engineering
9040 City Infill Housing	1500 Administration
9041 E Salinas Street Lights (Ph X)	5000 Development & Engineering
9042 E Alisal Streetlights (Ph 14)	5000 Development & Engineering
9043 Breadbox Parking Lot	5000 Development & Engineering
9044 T/S E Alisal & Towt St	5353 Traffic Signals
9046 El Gabilan Park	5380 Park Maintenance
9047 E Salinas Streetlights (Ph 11)	5000 Development & Engineering
9048 ADA Curb Access Ramps	5000 Development & Engineering
9054 Downtown Parking Lighting	5195 Downtown Parking
9055 SRA Clean Sweep	7107 Sunset Avenue Project
9056 Soledad St Affordable Housing	7101 Central City Project
9057 Monterey St. Parking Structure	5195 Downtown Parking
9063 Downtown Parking Mgmt Plan	5195 Downtown Parking
9064 Division St. Acquisition	7107 Sunset Avenue Project
9065 E. Alisal Parking Improvements	7107 Sunset Avenue Project
9069 Contamination Mitigation	7101 Central City Project
9070 Soledad Street Planning	7101 Central City Project
9071 Facade Impvt. Rebate	7101 Central City Project
9072 Farmworker Housing	7101 Central City Project
9083 License Plate Recognition Syst	5195 Downtown Parking
9085 Utility Underground Districts	7107 Sunset Avenue Project
9091 Streetscape Improvements	7107 Sunset Avenue Project
9092 Facade Improvement Plan	7107 Sunset Avenue Project
9093 Breadbox Gymnasium	7107 Sunset Avenue Project
9102 PCs & Networking	1500 Administration
9103 Geographic Information Systems	1500 Administration
9104 Rossi-Rico Community Park	5500 Recreation-Parks
9105 Street Trees	5350 Street Maintenance
9106 Parking Lot Resurfacing	5195 Downtown Parking
9107 Ind Waste Line to AP Bus Park	5160 Industrial Waste
9112 Natividad/Laurel Intersection	5350 Street Maintenance
9124 Lift Stations Backup Generator	5170 Sanitary Sewer
9127 Silt Removal Gabilan Creek	5000 Development & Engineering
9128 Williams Road Median Island	5350 Street Maintenance
9130 Weed Abatement	1500 Administration
9131 City Web Page	1500 Administration
9132 Emergency Operations Center	4500 Fire
9134 Railroad Historic Display	7101 Central City Project
9135 Public Library Fund	6000 Library
9137 Sherwood Park Improvements	5500 Recreation-Parks
9138 Corp Yd Storm Drain NPDES	5180 NPDES Storm Drain Sewer
9139 Storm Sewer Drainage Repairs	5180 NPDES Storm Drain Sewer
9140 Williams Ranch Child Care Fac	1500 Administration
9145 W Laurel Dr Improvements	5350 Street Maintenance
9149 W Alvin Crossing	5350 Street Maintenance
9152 Airport Master Plan Update	5120 Airport
9160 VORTAC Relocation	5120 Airport
9163 Traffic Calming Policy	5000 Development & Engineering
9164 Salinas Train Station Impvts	5000 Development & Engineering
9171 E Bernal Drive Improvements	5350 Street Maintenance



# Capital Improvement Projects

## Index By Number

Capital Project Number/Description	Department
9173 Davis Rd Imp (Laurel to Rossi)	5350 Street Maintenance
9174 ITC Bicycle-Pedestrian Bridge	5000 Development & Engineering
9175 Santa Rita Storm Channel	5180 NPDES Storm Drain Sewer
9176 Master Storm Drain Plan	5180 NPDES Storm Drain Sewer
9177 Traffic Signal Interconnection	5353 Traffic Signals
9268 Video Production & Broadcast	4500 Fire
9280 T S Buckhorn and Sanborn	5353 Traffic Signals
9281 T/S Boronda and Falcon	5353 Traffic Signals
9282 N Main Street Improvements	5000 Development & Engineering
9283 Sanitary Sewer Mgmt System	5170 Sanitary Sewer
9284 Underground Storage Tank	5000 Development & Engineering
9287 Williams Road Widening	5350 Street Maintenance
9304 Police Storage Building	4000 Police
9321 Airport Gate/Fencing Upgrades	5120 Airport
9327 Mobile Police Station & Equip	4000 Police
9330 Eastside Taxiway	5120 Airport
9337 E Market Street Overlay	5350 Street Maintenance
9344 Public Safety Radio System	1500 Administration
9345 City Phone System	1500 Administration
9346 Natividad Creek Community Park	5500 Recreation-Parks
9347 Natividad Creek Pk Maint Bldg	5380 Park Maintenance
9348 WDR-Grease Traps	5170 Sanitary Sewer
9351 Police Mobile Print System	4000 Police
9356 Asbestos/Mold Remediation	5330 Facilities Maintenance
9357 Building Permit System	5000 Development & Engineering
9358 T/S Williams Rd & Garner Av	5353 Traffic Signals
9359 Alisal St Imp (TFO #43)	5350 Street Maintenance
9360 Western Bypass (TFO #26)	5000 Development & Engineering
9361 Ind Waste Capacity Study	5160 Industrial Waste
9365 Street Sweepers Acquisition	5180 NPDES Storm Drain Sewer
9370 Development Impact Fee Study	5000 Development & Engineering
9377 Fire EMS & Safety Equipment	4500 Fire
9379 Sherwood Tennis Center Imp	5380 Park Maintenance
9380 Park & Open Space Master Plan	5500 Recreation-Parks
9383 City Facilities Doors & Exits	5330 Facilities Maintenance
9384 Fire Hose & Nozzle Replacement	4500 Fire
9385 Police Vehicles & Equip (MV)	4000 Police
9386 Library Planning & Imp.(MV)	6000 Library
9390 Constitution Soccer Lights	5000 Development & Engineering
9391 School Safety Enhancements	5000 Development & Engineering
9393 Energy Plan & Improvements	5330 Facilities Maintenance
9394 Replace Carpet	5330 Facilities Maintenance
9395 Monterey Garage Improvements	5195 Downtown Parking
9396 Salinas St. Garage Improvement	5195 Downtown Parking
9397 Park Pathway Improvements	5380 Park Maintenance
9398 Carpenter Hall Access Road	5170 Sanitary Sewer
9399 Freight Terminal Rehab	5000 Development & Engineering
9401 Planning Future Growth Areas	5000 Development & Engineering
9402 Airport Security System	5120 Airport
9403 Monte Bella Park	5500 Recreation-Parks
9404 Fairways Tree Removal	5145 Fairways Golf Course
9411 Fire Hydrant Repairs	4500 Fire
9412 Graffiti Abatement	5330 Facilities Maintenance
9416 East Laurel Pocket Park	5380 Park Maintenance

# Capital Improvement Projects

## Index By Number

Capital Project Number/Description	Department
9430 Harvey-Baker House Imps	5000 Development & Engineering
9431 Traffic Signal Coordination	5000 Development & Engineering
9432 Deer St & Santa Clare Av Imp	5350 Street Maintenance
9433 Airport Core Area Taxiway	5120 Airport
9436 Storm Water Monitoring NPDES	5180 NPDES Storm Drain Sewer
9438 Annual City Sts Rehab Program	5350 Street Maintenance
9450 Economic Development	1500 Administration
9454 Lower Natividad Creek Park	5500 Recreation-Parks
9461 Congestion Mgmt Agency City %	5000 Development & Engineering
9462 Northeast Library	6000 Library
9466 Emergency Generators	5330 Facilities Maintenance
9491 T/S Constitution & Manchester	5353 Traffic Signals
9502 Sherwood Dr. Improvements	5350 Street Maintenance
9503 Garner Av. Improvements	5350 Street Maintenance
9504 N. Sanborn Rd. Improvements	5350 Street Maintenance
9505 E. Laurel Dr. Improvements	5350 Street Maintenance
9506 Various Street Improvements	5350 Street Maintenance
9507 Archer St. Improvements	5350 Street Maintenance
9508 Rossi Alley Improvements	5350 Street Maintenance
9509 La Paz Park Improvements	5380 Park Maintenance
9510 Boronda Signal Improvements	5353 Traffic Signals
9511 Elvee Drive Extention	5000 Development & Engineering
9512 NPDES Public Education	5180 NPDES Storm Drain Sewer
9513 NPDES Storm System Mapping	5180 NPDES Storm Drain Sewer
9525 Fleet Replacement	5380 Park Maintenance
9526 City Hall Fire Alarms	1500 Administration
9527 Fire Safety Turnouts	4500 Fire
9529 Sewer Master Plan	5170 Sanitary Sewer
9530 Fire Station 3 Remodeling	4500 Fire
9531 Animal Shelter Repairs	4000 Police
9532 Modular Building at Closter Pk	5500 Recreation-Parks
9533 Electric Locking System	1500 Administration
9534 Community Outreach Trailer	1500 Administration
9535 Rec Facility @ Muni Pool	5500 Recreation-Parks
9536 Disaster Communications Equip	4500 Fire
9537 Police Equipment	4000 Police
9540 Fire Vehicle Replacement	4500 Fire
9541 Fire Stations Repairs	4500 Fire
9578 Muni Pool Building Repairs	5500 Recreation-Parks
9579 Police Vehicle Replacement	4000 Police
9580 Bookmobile	6000 Library
9581 Library Bathrooms	6000 Library
9582 Airport Terminal Building	5120 Airport
9584 Library Delivery Van (MV)	6000 Library
9585 Library Computer System (MV)	6000 Library
9586 Rotunda Audio Visual Equip	1500 Administration
9587 Cesar Chavez Expansion	6000 Library
9588 Fire Vehicles (MV)	4500 Fire
9589 Library Wireless Computers	6000 Library
9592 Median Landscape Repairs (MV)	5350 Street Maintenance
9597 Park Maint Equipment (MV)	5380 Park Maintenance
9598 Street Maint Equipment	5350 Street Maintenance
9601 Lighted Crosswalk	5000 Development & Engineering
9604 Government Center ADA	5000 Development & Engineering