



**ADOPTED
CAPITAL IMPROVEMENT
BUDGET**

Fiscal Year 2023

**ADOPTED
CAPITAL IMPROVEMENT
PROGRAM**

Fiscal Years 2024-2028

City of Salinas
200 Lincoln Ave
Salinas CA 93901



City of Salinas, California
Adopted Capital Improvement Budget and Program
Fiscal Year 2023 – 2028

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City of Salinas

FINANCE DEPARTMENT • 200 Lincoln Ave • Salinas, California 93901

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DATE: June 14, 2022

TO: Mayor and City Council

FROM: Steven S. Carrigan, City Manager

SUBJECT: Recommended Capital Improvement Budget (Fiscal Year 2023) & Capital Improvement Program (Fiscal Years 2024-28)

I am pleased to present this year's recommended Capital Improvement Budget for fiscal year 2023 and Capital Improvement Program (CIP) for fiscal years 2024-28 for the City of Salinas. I am proud to say this year marks a celebration and significant investment in the Alisal and City-wide. The program details the capital investments required by the community to maintain and enhance our residents' quality of life. Given the significant costs associated with capital investments, the CIP is a multi-year document, updated annually. Comprehensive revisions to the CIP were made this year for fiscal years 2023 through 2028 and include significant investment in the community. The total investment planned for fiscal year 2023 is \$36.6 million. The largest investments include streets and sidewalks totaling \$5.9 million, \$1.5 million for the Alisal Vibrancy Plan, \$695,000 for the permanent homeless shelter. Funding of \$2.4 million to replace aging public safety fleet is also planned.

Guided by the City of Salinas' 2020-23 Strategic Plan, community outreach, and General Plan, this CIP continues targeted investments to maintain, rehabilitate, and rejuvenate a wide array of public infrastructure to improve system reliability, enhance recreational experiences, advance public safety, and, in general, ensure Salinas remains well positioned for economic growth and opportunity.

The City of Salinas defines a capital asset as having: 1) a capital asset with 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). The proposed CIP includes equipment leases, building leases, and costs associated with the maintenance of capital assets that extends the useful life of those assets. 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 fiscal year 2023 by using \$5.0 million of resources from Measure G, the City's voter-approved transactions and use tax, and \$9.1 million for the remaining planned five years. In order to meet the City's needs, it is imperative the City continues to develop strategies for it will allocate limited financial resources for capital projects. The Capital Improvement Program should not be confused with the Capital Improvement Budget. The Capital Improvement Budget represents the first year of the CIP and is adopted

annually by the City Council to authorize and appropriate funding for specific projects. Projects and financing sources listed in the CIP for years 2-6 (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 by departments / operating divisions and includes the following:

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

Potential investments totaling \$209.6 million are identified for the six-year period from July 1, 2022 to June 30, 2028. These investments range from deferred maintenance needs of existing roads and sidewalks (to be funded with SB 1 and Measure X bonds) to implementation of the Alisal Vibrancy Plan. Each of the six years in the CIP reflects critical investments. The fiscal year 2023 proposed Capital Improvement Budget is balanced to forecasted revenues; ensuring adequate funding for the projects.

City Council Goals and Objectives

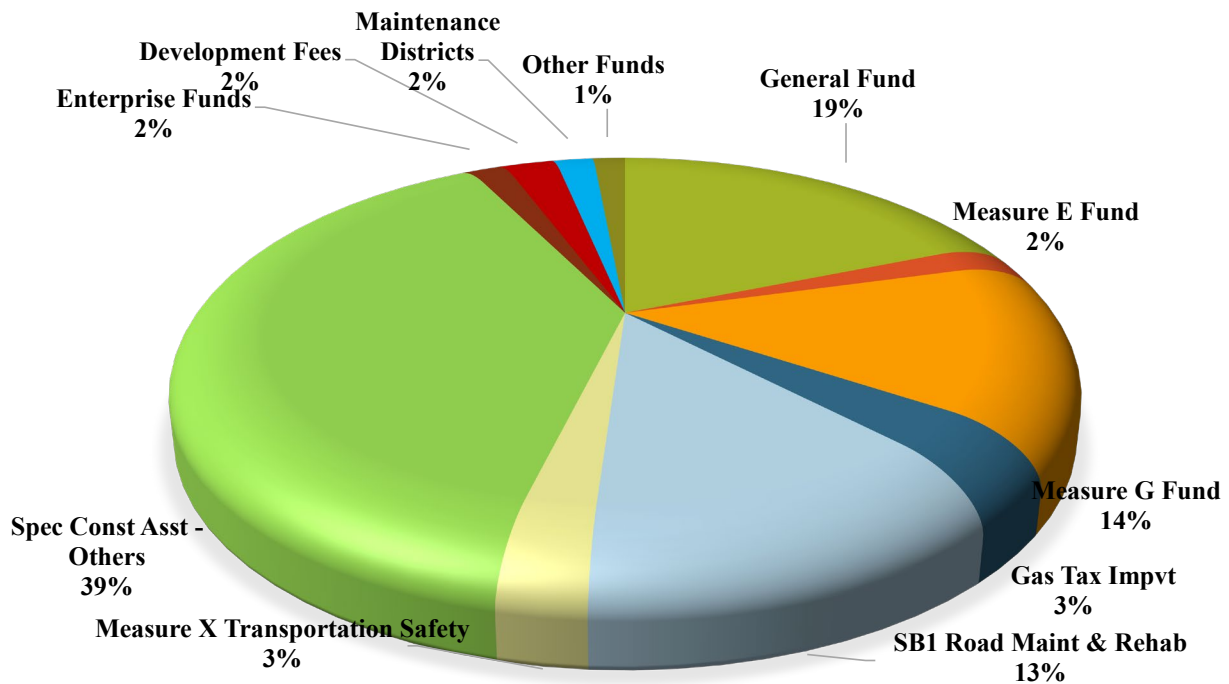
The City Council Strategic Plan with Goals and Objectives for 2020-23 were considered when determining which CIPs to propose and fund, and all projects in the CIP fulfill one or more of the strategic goals. The CIP includes projects that specifically address certain objectives, including funding and planning for the Downtown Streets Team, Annual Street Preventative Maintenance Program, projects addressing homelessness and housing, sidewalk repairs, traffic signal installation and improvements, and park and library improvements.

Fiscal Year 2023

Funding Sources	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
General Fund	\$ 6,905,010	\$ 7,943,210	\$ 9,872,610	\$ 7,092,410	\$ 7,055,000	\$ 7,455,000	\$ 46,323,240
Measure E	680,000	-	-	-	-	-	680,000
Measure G	4,957,110	2,886,300	1,954,960	2,204,960	2,050,000	20,000	14,073,330
Other Funds	24,059,934	48,113,785	24,813,665	38,918,860	7,948,810	4,678,310	148,533,364
Total	\$ 36,602,054	\$ 58,943,295	\$ 36,641,235	\$ 48,216,230	\$ 17,053,810	\$ 12,153,310	\$ 209,609,934

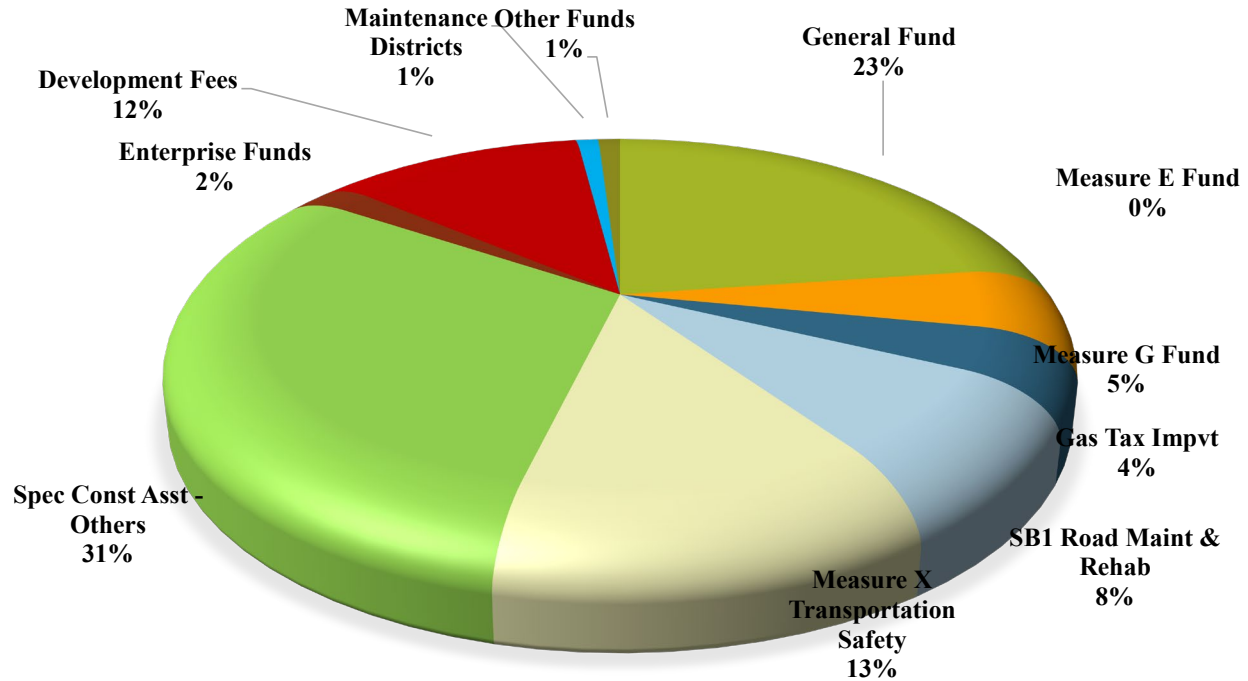
The proposed fiscal year 2023 capital improvement budget is \$36.6 million. The General Fund portion of the budget total is \$6.9 million and includes funding for the Chinatown Navigation Sprung Shelter, homeless coordination, fire station repairs, and the East Area Specific Plan. Measure E funding totals \$680,000 for tennis court improvements, restroom replacements at various parks, computer upgrades at libraries, and parking lot improvements at Cesar Chavez Library.

Measure G funding continues to allow the City to make considerable investments in capital improvement projects. Proposed fiscal year 2023 Measure G Fund projects total \$5.0 million. Among the seventeen projects, the Alisal Vibrancy Plan; fleet replacement; city clean-up program; a fire training tower; and playground improvements at various parks, including the soccer field at Cesar Chavez Park, stand out as requiring larger investments. The balance of the budget (\$24.1 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), state and federal grants, public safety special revenue funds, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the recommended CIP. For instance, the \$4.9 million in the SB 1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets, and the \$1.3 million in Gas Tax projects may only be used for street-related projects.



Future Investments Needs

Fiscal year 2024 through 2028 General Fund projects total \$39.4 million, and Measure G projects total \$9.1 million. Given the current economic and fiscal condition, it will be necessary to limit any General Fund budget savings (carry over) for capital projects that cannot be deferred. Measure G funding also addresses many community needs.



Restricted Funds

A combination of various resources is included in the recommended fiscal year 2023 capital projects budget 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, street tree trimming, Monte Bella subdivision improvements, permit system and technology upgrades, school safety enhancements, and bicycle lane installations.

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 \$1.0 million (from Measure X) in qualified projects which include, among others, priority traffic signals, sidewalk and drainage repairs, traffic signal coordination, and Americans with Disabilities Act pedestrian ramp installations. The CIP reflects \$24.3 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 \$3.7 million during fiscal year 2023 from this tax. The proposed CIP budget includes four projects qualified to be funded by SB 1 funds: Williams Road improvements, annual pavement and sidewalk maintenance, striping and signing improvements, and street preventative maintenance.

Gas tax revenues represent a major funding source of capital improvement projects but are lower than in previous years. Those allocations had been somewhat stable but are now declining with fuel efficiency and the increasing use of alternative transportation fuels. Projects funded by gas tax funds in the proposed CIP budget total \$1.3 million.

As noted above, the City continually seeks grant funding for capital improvement projects. Investments being proposed in fiscal year 2023 under the Special Construction Assistance Fund, the revenues for which come from federal and state construction grants, include Boronda Congestion Relief (\$11.0 million), Alisal Airport Multi-Use Trail (\$800,000), Natividad Creek Silt Removal (\$75,000), and Gabilan Creek Silt Removal (\$75,000). In total, these four projects are \$12.0 million.

Conclusion

The six-year Capital Improvement Program provides a snapshot of community needs. The CIP does not provide a guarantee all projects will be accomplished, however, as funding for capital projects are 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.

Sincerely,



Steven S. Carrigan
City Manager



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City of Salinas, California
Capital Improvement Program
2023 thru 2028

CATEGORY SUMMARY

Category	2023	2024	2025	2026	2027	2028	Total
Administration	100,000	100,000					200,000
Airport	217,362						217,362
Community Development	6,193,240	7,520,430	6,313,240	6,190,000	6,190,000	4,630,000	37,036,910
Downtown Parking							-
Engineering & Transportation	19,944,287	42,982,000	22,054,115	36,237,550	5,872,500	3,777,500	130,867,952
Facilities Maintenance	833,000	654,000	308,000	318,000	228,000		2,341,000
Fire	1,329,240	329,240	329,240	329,240	100,000		2,416,960
Fleet Replacement & Maint	3,568,080	2,368,280	4,711,770	1,761,570	2,123,810	2,588,810	17,122,320
Industrial Waste	15,000						15,000
Library	175,000						175,000
NPDES Storm Drain Sewer	551,975	471,975					1,023,950
Parks & Community Svcs	732,500	237,500	202,500	652,500	652,500		2,477,500
Permit Services	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
Police	835,370	860,370	915,370	920,370	720,000	255,000	4,506,480
Sanitary Sewer	195,000	440,000	340,000	340,000	340,000	75,000	1,730,000
Street Maintenance	250,000	600,000	600,000	600,000			2,050,000
Traffic Signals	960,000	1,537,500	40,000	40,000			2,577,500
Urban Forestry	395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
TOTAL	36,602,054	58,943,295	36,641,235	48,216,230	17,053,810	12,153,310	209,609,934

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY CATEGORY

Category	#	Priority	2023	2024	2025	2026	2027	2028	Total
Administration									
City Cleanup Program	9068	2	100,000	100,000					200,000
Administration Total			100,000	100,000					200,000
Airport									
Airport Security and Access Control System	9023	2	57,500						57,500
Airport Pavement Maint & Mgmt Plan	9335	3	159,862						159,862
Airport Total			217,362						217,362
Community Development									
Permanent Homeless Shelter	9001	1	695,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,070,000
Housing Production Fund	9021	2	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Chinatown Revitalization Plan	9070	1	405,000	355,000	355,000	355,000	355,000		1,825,000
65 W. Alisal Improvements	9087	3	230,000	80,000	30,000	30,000	30,000		400,000
Chinatown Navigation Center Sprung Shelter	9125	1	800,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,050,000
Downtown Streets Team	9181	1	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
HUD Consolidated Plan	9215	1	30,000	30,000	60,000	30,000	30,000	30,000	210,000
Alisal Vibrancy Plan	9246	1	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000		6,525,000
Homelessness Service Coordination	9279	1	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
John & Abbott St.	9324	2	150,000						150,000
East Area Specific Plan (EASP)	9328	1	400,000	350,000					750,000
General Plan Update	9701	1	908,240	805,430	293,240	200,000	200,000	200,000	2,606,910
Community Development Total			6,193,240	7,520,430	6,313,240	6,190,000	6,190,000	4,630,000	37,036,910
Engineering & Transportation									
Alisal Airport Multi-Use Trail	9034	3	800,000	5,815,000	1,000,000				7,615,000
North/East Maint Improvement District	9053	3	50,000						50,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	513,800	4,549,000	4,500,000				9,562,800
Striping and Signing Improvements at City Streets	9081	1	200,000	200,000					400,000
Geographic Information Systems	9103	1		35,000	60,000	35,000	35,000		165,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000
W Laurel Dr Improvements	9145	2	173,000						173,000
West Alvin Dr Crossing	9149	1	80,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,580,000
Traffic Calming Improvements	9163	2		200,000	750,615	764,050			1,714,665
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000				230,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
City Bridges Rehab	9255	2		425,000	1,570,000	370,000			2,365,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000			360,000
Streetlight Installation	9267	2		905,000					905,000
Emerald Drive	9318	3			500,000				500,000
US 101 Airport Blvd. Interchange	9326	1	800,000	2,000,000					2,800,000
S101 Abbott St. Ag. Indust Ctr Mitigation Measures	9327	1	900,000						900,000
School Safety Enhancements	9391	2	40,000	40,000					80,000

Category	#	Priority	2023	2024	2025	2026	2027	2028	Total
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000			6,700,000
Congestion Mgmt Agency City %	9461	1	57,000	57,000					114,000
Boronda Rd Congestion Relief	9510	1	11,050,000	16,800,000	1,900,000	23,320,000	2,060,000		55,130,000
Bicycle Lane Installations	9607	1	64,487						64,487
Computer Aided Design System	9667	1	0	0	0	0	0	0	0
Street Median Landscaping	9775	2	50,000	115,000	57,500	57,500	57,500	57,500	395,000
Street Preventive Maintenance Program	9981	2	2,800,000	5,600,000	5,600,000	5,600,000			19,600,000
Engineering & Transportation Total			19,944,287	42,982,000	22,054,115	36,237,550	5,872,500	3,777,500	130,867,952
Facilities Maintenance									
Energy-Related Impvts City Facilities MRWPCA	9184	2	193,000	199,000	208,000	218,000	228,000		1,046,000
City Hall Elevator	9313	1	140,000	165,000					305,000
Improvements at City Facilities	9331	2	100,000	40,000					140,000
Electric Locking System	9533	3	150,000	150,000					300,000
City Facilities Repainting	9875	2	250,000	100,000	100,000	100,000			550,000
Facilities Maintenance Total			833,000	654,000	308,000	318,000	228,000		2,341,000
Fire									
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240			736,960
Fire Hydrant Repairs	9411	1	45,000	45,000	45,000	45,000			180,000
Fire Stations Repairs	9541	2	100,000	100,000	100,000	100,000	100,000		500,000
Fire Training Tower Maint & Temp Training Area	9984	2	1,000,000						1,000,000
Fire Total			1,329,240	329,240	329,240	329,240	100,000		2,416,960
Fleet Replacement & Maint									
CDD Vehicle Replacement	9045	1	70,000						70,000
Fleet Service Trucks	9123	1	720,000	507,000	270,000	270,000	270,000		2,037,000
Fire Command & Staff Vehicles	9210	2	154,000	77,000	88,000	88,000			407,000
Fleet Consolidation Replacement	9226	1	140,000	150,000	150,000	150,000	150,000		740,000
Parks Vehicles Replacement	9270	2	70,000						70,000
Urban Forestry Equip Replacement	9271	2	178,910	178,910	150,000	150,000			657,820
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960			19,840
Wastewater Equipment	9274	2	18,810	18,810	18,810	18,810	18,810	18,810	112,860
Fire Vehicle Apparatus Replacement	9540	1	1,411,400	631,600	3,230,000	279,800	885,000	1,770,000	8,207,800
Police Vehicle Replacement	9579	1	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Fleet Replacement & Maint Total			3,568,080	2,368,280	4,711,770	1,761,570	2,123,810	2,588,810	17,122,320
Industrial Waste									
Salinas River Maintenance Program	9130	3	15,000						15,000
Industrial Waste Total			15,000						15,000
Library									
Computers Upgrade LCSD	9195	2	100,000						100,000
Cesar Chavez Library Parking Lot Improvement	9329	2	75,000						75,000
Library Total			175,000						175,000
NPDES Storm Drain Sewer									
Natividad Creek Silt Removal	9086	2	75,000						75,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
Asset Management CCTV	9288	2	51,975	51,975					103,950
Priority and Miscellaneous Storm Sewer Improvement	9735	2	350,000	420,000					770,000

Category	#	Priority	2023	2024	2025	2026	2027	2028	Total
NPDES Storm Drain Sewer Total			551,975	471,975					1,023,950
Parks & Community Svcs									
Soccer Field Cesar Chavez Park	9005	2	25,000						25,000
Tennis Court Improvement	9022	1	225,000						225,000
Restroom Replacement	9048	2	280,000						280,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	500,000	500,000		1,150,000
Safety Tree Trimming City Parks	9142	1	30,000	50,000	30,000	30,000	30,000		170,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500	82,500		412,500
Athletic Field Repairs	9737	2	35,000	35,000	35,000	35,000	35,000		175,000
Park Drinking Fountain Repl.	9793	3	5,000	20,000	5,000	5,000	5,000		40,000
Parks & Community Svcs Total			732,500	237,500	202,500	652,500	652,500		2,477,500
Permit Services									
Permit Center Technology Upgrade	9093	1	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
Permit Services Total			307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
Police									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370			901,480
Tasers and Camera Systems	9032	1	400,000	425,000	435,000	440,000	465,000		2,165,000
Safety Equipment	9096	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Crime Scene Investigation	9129	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PD Records Management System	9214	2	180,000	180,000	225,000	225,000	225,000	225,000	1,260,000
Police Total			835,370	860,370	915,370	920,370	720,000	255,000	4,506,480
Sanitary Sewer									
CCTV Inspections	9010	1	70,000	265,000	265,000	265,000	265,000		1,130,000
Sanitary Sewer Management System	9283	1	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Repairs to Lift Stations	9743	1	50,000	100,000					150,000
Sanitary Sewer Total			195,000	440,000	340,000	340,000	340,000	75,000	1,730,000
Street Maintenance									
Sidewalk & Drainage Repairs	9720	1	250,000	600,000	600,000	600,000			2,050,000
Street Maintenance Total			250,000	600,000	600,000	600,000			2,050,000
Traffic Signals									
Priority Traffic Signals	9094	1	400,000	750,000					1,150,000
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
Traffic Signal Coordination	9431	1	250,000						250,000
Traffic Signal Installations and Upgrades	9654	1	270,000	760,000					1,030,000
Traffic Signals Total			960,000	1,537,500	40,000	40,000			2,577,500
Urban Forestry									
Street Tree Trimming	9237	1	395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
Urban Forestry Total			395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
GRAND TOTAL			36,602,054	58,943,295	36,641,235	48,216,230	17,053,810	12,153,310	209,609,934

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

DEPARTMENT SUMMARY

Department	2023	2024	2025	2026	2027	2028	Total
30 - Community Development	6,500,240	7,827,430	6,620,240	6,497,000	6,497,000	4,937,000	38,878,910
40 - Police	835,370	860,370	915,370	920,370	720,000	255,000	4,506,480
45 - Fire	1,329,240	329,240	329,240	329,240	100,000		2,416,960
50 - Public Works	23,486,624	47,320,475	23,862,115	38,055,550	6,960,500	4,372,500	144,057,764
55 - Recreation	707,500	237,500	202,500	652,500	652,500		2,452,500
60 - Library	175,000						175,000
71 - IS Fleet	3,568,080	2,368,280	4,711,770	1,761,570	2,123,810	2,588,810	17,122,320
TOTAL	36,602,054	58,943,295	36,641,235	48,216,230	17,053,810	12,153,310	209,609,934

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT

Department	#	Priority	2023	2024	2025	2026	2027	2028	Total
30 - Community Development									
Permanent Homeless Shelter	9001	1	695,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,070,000
Housing Production Fund	9021	2	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Chinatown Revitalization Plan	9070	1	405,000	355,000	355,000	355,000	355,000		1,825,000
65 W. Alisal Improvements	9087	3	230,000	80,000	30,000	30,000	30,000		400,000
Permit Center Technology Upgrade	9093	1	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
Chinatown Navigation Center Sprung Shelter	9125	1	800,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,050,000
Downtown Streets Team	9181	1	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
HUD Consolidated Plan	9215	1	30,000	30,000	60,000	30,000	30,000	30,000	210,000
Alisal Vibrancy Plan	9246	1	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000		6,525,000
Homelessness Service Coordination	9279	1	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
John & Abbott St.	9324	2	150,000						150,000
East Area Specific Plan (EASP)	9328	1	400,000	350,000					750,000
General Plan Update	9701	1	908,240	805,430	293,240	200,000	200,000	200,000	2,606,910
30 - Community Development Total			6,500,240	7,827,430	6,620,240	6,497,000	6,497,000	4,937,000	38,878,910
40 - Police									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370			901,480
Tasers and Camera Systems	9032	1	400,000	425,000	435,000	440,000	465,000		2,165,000
Safety Equipment	9096	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Crime Scene Investigation	9129	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PD Records Management System	9214	2	180,000	180,000	225,000	225,000	225,000	225,000	1,260,000
40 - Police Total			835,370	860,370	915,370	920,370	720,000	255,000	4,506,480
45 - Fire									
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240			736,960
Fire Hydrant Repairs	9411	1	45,000	45,000	45,000	45,000			180,000
Fire Stations Repairs	9541	2	100,000	100,000	100,000	100,000	100,000		500,000
Fire Training Tower Maint & Temp Training Area	9984	2	1,000,000						1,000,000
45 - Fire Total			1,329,240	329,240	329,240	329,240	100,000		2,416,960
50 - Public Works									
Soccer Field Cesar Chavez Park	9005	2	25,000						25,000
CCTV Inspections	9010	1	70,000	265,000	265,000	265,000	265,000		1,130,000
Airport Security and Access Control System	9023	2	57,500						57,500
Alisal Airport Multi-Use Trail	9034	3	800,000	5,815,000	1,000,000				7,615,000
North/East Maint Improvement District	9053	3	50,000						50,000
City Cleanup Program	9068	2	100,000	100,000					200,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	513,800	4,549,000	4,500,000				9,562,800
Striping and Signing Improvements at City Streets	9081	1	200,000	200,000					400,000
Natividad Creek Silt Removal	9086	2	75,000						75,000

Department	#	Priority	2023	2024	2025	2026	2027	2028	Total
Priority Traffic Signals	9094	1	400,000	750,000					1,150,000
Geographic Information Systems	9103	1		35,000	60,000	35,000	35,000		165,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000			2,344,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
Salinas River Maintenance Program	9130	3	15,000						15,000
W Laurel Dr Improvements	9145	2	173,000						173,000
West Alvin Dr Crossing	9149	1	80,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,580,000
Traffic Calming Improvements	9163	2		200,000	750,615	764,050			1,714,665
Energy-Related Impvts City Facilities MRWPCA	9184	2	193,000	199,000	208,000	218,000	228,000		1,046,000
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000				230,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Street Tree Trimming	9237	1	395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
City Bridges Rehab	9255	2		425,000	1,570,000	370,000			2,365,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000			360,000
Streetlight Installation	9267	2		905,000					905,000
Sanitary Sewer Management System	9283	1	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Asset Management CCTV	9288	2	51,975	51,975					103,950
City Hall Elevator	9313	1	140,000	165,000					305,000
Emerald Drive	9318	3			500,000				500,000
US 101 Airport Blvd. Interchange	9326	1	800,000	2,000,000					2,800,000
S101 Abbott St. Ag. Indust Ctr Mitigation Measures	9327	1	900,000						900,000
Improvements at City Facilities	9331	2	100,000	40,000					140,000
Airport Pavement Maint & Mgmt Plan	9335	3	159,862						159,862
School Safety Enhancements	9391	2	40,000	40,000					80,000
Traffic Signal Coordination	9431	1	250,000						250,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000			6,700,000
Congestion Mgmt Agency City %	9461	1	57,000	57,000					114,000
Boronda Rd Congestion Relief	9510	1	11,050,000	16,800,000	1,900,000	23,320,000	2,060,000		55,130,000
Electric Locking System	9533	3	150,000	150,000					300,000
Bicycle Lane Installations	9607	1	64,487						64,487
Traffic Signal Installations and Upgrades	9654	1	270,000	760,000					1,030,000
Computer Aided Design System	9667	1	0	0	0	0	0	0	0
Sidewalk & Drainage Repairs	9720	1	250,000	600,000	600,000	600,000			2,050,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2	350,000	420,000					770,000
Repairs to Lift Stations	9743	1	50,000	100,000					150,000
Street Median Landscaping	9775	2	50,000	115,000	57,500	57,500	57,500	57,500	395,000
City Facilities Repainting	9875	2	250,000	100,000	100,000	100,000			550,000
Street Preventive Maintenance Program	9981	2	2,800,000	5,600,000	5,600,000	5,600,000			19,600,000
50 - Public Works Total			23,486,624	47,320,475	23,862,115	38,055,550	6,960,500	4,372,500	144,057,764

55 - Recreation

Tennis Court Improvement	9022	1	225,000						225,000
Restroom Replacement	9048	2	280,000						280,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	500,000	500,000		1,150,000
Safety Tree Trimming City Parks	9142	1	30,000	50,000	30,000	30,000	30,000		170,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500	82,500		412,500
Athletic Field Repairs	9737	2	35,000	35,000	35,000	35,000	35,000		175,000
Park Drinking Fountain Repl.	9793	3	5,000	20,000	5,000	5,000	5,000		40,000
55 - Recreation Total			707,500	237,500	202,500	652,500	652,500		2,452,500

60 - Library

Department	#	Priority	2023	2024	2025	2026	2027	2028	Total
Computers Upgrade LCSD	9195	2	100,000						100,000
Cesar Chavez Library Parking Lot Improvement	9329	2	75,000						75,000
60 - Library Total			175,000						175,000
71 - IS Fleet									
CDD Vehicle Replacement	9045	1	70,000						70,000
Fleet Service Trucks	9123	1	720,000	507,000	270,000	270,000	270,000		2,037,000
Fire Command & Staff Vehicles	9210	2	154,000	77,000	88,000	88,000			407,000
Fleet Consolidation Replacement	9226	1	140,000	150,000	150,000	150,000	150,000		740,000
Parks Vehicles Replacement	9270	2	70,000						70,000
Urban Forestry Equip Replacement	9271	2	178,910	178,910	150,000	150,000			657,820
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960			19,840
Wastewater Equipment	9274	2	18,810	18,810	18,810	18,810	18,810	18,810	112,860
Fire Vehicle Apparatus Replacement	9540	1	1,411,400	631,600	3,230,000	279,800	885,000	1,770,000	8,207,800
Police Vehicle Replacement	9579	1	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
71 - IS Fleet Total			3,568,080	2,368,280	4,711,770	1,761,570	2,123,810	2,588,810	17,122,320
GRAND TOTAL			36,602,054	58,943,295	36,641,235	48,216,230	17,053,810	12,153,310	209,609,934

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	6,905,010	7,943,210	9,872,610	7,092,410	7,055,000	7,455,000	46,323,240
1100 - Measure E	680,000						680,000
1200 - Measure G	4,957,110	2,886,300	1,954,960	2,204,960	2,050,000	20,000	14,073,330
2105 - NE Salinas Landscape District	50,000						50,000
2109 - Monte Bella Maintenance District	611,000	611,000	561,000	561,000			2,344,000
2202 - Supplemental Law Enf-AB 3229	400,000	425,000	435,000	440,000	465,000		2,165,000
2301 - Development Fees-Sewer & Storm	350,000	420,000					770,000
2302 - Development Fees-Parks & Playground	82,500	82,500	82,500	82,500	82,500		412,500
2306 - Development Fees-Arterial	453,000	4,000,000	4,000,000	4,000,000	4,000,000	3,700,000	20,153,000
2401 - Gas Tax-2107	116,462	51,975					168,437
2402 - Gas Tax-2106	40,000	90,000	70,000				200,000
2404 - Motor Vehicle Fuel Tax	1,125,800	2,814,500	1,377,500	927,500	1,012,500	577,500	7,835,300
2510 - Measure X Transportation & Safety	1,010,000	7,659,000	10,220,615	4,834,050	535,000		24,258,665
2511 - SB1 Road Maintenance & Rehab	4,875,000	5,740,000	4,300,000	4,300,000			19,215,000
5102 - Special Aviation Fund-Federal	143,876						143,876
5201 - Special Const. Assist-Fed & St	11,950,000	22,225,000	2,800,000	22,890,000	960,000		60,825,000
5203 - Special Const. Assist-Others	2,243,000	3,229,000	301,240	218,000	228,000		6,219,240
6100 - Municipal Airport	73,486						73,486
6200 - Industrial Waste	15,000						15,000
6400 - Sewer	213,810	458,810	358,810	358,810	358,810	93,810	1,842,860
6900 - Permit Services	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
GRAND TOTAL	36,602,054	58,943,295	36,641,235	48,216,230	17,053,810	12,153,310	209,609,934

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund									
Permanent Homeless Shelter	9001	1	695,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,070,000
Motorola Radios	9017	2	225,370	225,370	225,370	225,370			901,480
Housing Production Fund	9021	2	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Chinatown Revitalization Plan	9070	1	405,000	355,000	355,000	355,000	355,000		1,825,000
65 W. Alisal Improvements	9087	3	230,000	80,000	30,000	30,000	30,000		400,000
Safety Equipment	9096	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Chinatown Navigation Center Sprung Shelter	9125	1	800,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,050,000
Crime Scene Investigation	9129	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Downtown Streets Team	9181	1	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Fire Command & Staff Vehicles	9210	2	154,000	77,000	88,000	88,000			407,000
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240			736,960
PD Records Management System	9214	2	180,000	180,000	225,000	225,000	225,000	225,000	1,260,000
HUD Consolidated Plan	9215	1	30,000	30,000	60,000	30,000	30,000	30,000	210,000
Homelessness Service Coordination	9279	1	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
City Hall Elevator	9313	1	140,000	165,000					305,000
East Area Specific Plan (EASP)	9328	1	400,000	350,000					750,000
Improvements at City Facilities	9331	2	100,000	40,000					140,000
Fire Hydrant Repairs	9411	1	45,000	45,000	45,000	45,000			180,000
Electric Locking System	9533	3	150,000	150,000					300,000
Fire Vehicle Apparatus Replacement	9540	1	911,400	631,600	3,230,000	279,800	885,000	1,770,000	7,707,800
Fire Stations Repairs	9541	2	100,000	100,000	100,000	100,000	100,000		500,000
Police Vehicle Replacement	9579	1	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
General Plan Update	9701	1				200,000	200,000	200,000	600,000
City Facilities Repainting	9875	2	250,000	100,000	100,000	100,000			550,000
1000 - General Fund Total			6,905,010	7,943,210	9,872,610	7,092,410	7,055,000	7,455,000	46,323,240
1100 - Measure E									
Tennis Court Improvement	9022	1	225,000						225,000
Restroom Replacement	9048	2	280,000						280,000
Computers Upgrade LCSD	9195	2	100,000						100,000
Cesar Chavez Library Parking Lot Improvement	9329	2	75,000						75,000
1100 - Measure E Total			680,000						680,000
1200 - Measure G									
Soccer Field Cesar Chavez Park	9005	2	25,000						25,000
CDD Vehicle Replacement	9045	1	70,000						70,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	500,000	500,000		1,150,000

Source	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
City Cleanup Program	9068	2	100,000	100,000					200,000
Fleet Service Trucks	9123	1	720,000	372,000	135,000	135,000	135,000		1,497,000
Safety Tree Trimming City Parks	9142	1	30,000	50,000	30,000	30,000	30,000		170,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Fleet Consolidation Replacement	9226	1	140,000	150,000	150,000	150,000	150,000		740,000
Alisal Vibrancy Plan	9246	1	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000		6,525,000
Parks Vehicles Replacement	9270	2	70,000						70,000
Urban Forestry Equip Replacement	9271	2	178,910	178,910	150,000	150,000			657,820
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960			19,840
Fire Vehicle Apparatus Replacement	9540	1	500,000						500,000
General Plan Update	9701	1	508,240	405,430	200,000				1,113,670
Athletic Field Repairs	9737	2	35,000	35,000	35,000	35,000	35,000		175,000
Park Drinking Fountain Repl.	9793	3	5,000	20,000	5,000	5,000	5,000		40,000
Fire Training Tower Maint & Temp Training Area	9984	2	1,000,000						1,000,000
1200 - Measure G Total			4,957,110	2,886,300	1,954,960	2,204,960	2,050,000	20,000	14,073,330
2105 - NE Salinas Landscape District									
North/East Maint Improvement District	9053	3	50,000						50,000
2105 - NE Salinas Landscape District Total			50,000						50,000
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
2202 - Supplemental Law Enf-AB 322									
Tasers and Camera Systems	9032	1	400,000	425,000	435,000	440,000	465,000		2,165,000
2202 - Supplemental Law Enf-AB 3229 Total			400,000	425,000	435,000	440,000	465,000		2,165,000
2301 - Development Fees-Sewer & Storm									
Priority and Miscellaneous Storm Sewer Improvement	9735	2	350,000	420,000					770,000
2301 - Development Fees-Sewer & Storm Total			350,000	420,000					770,000
2302 - Development Fees-Parks & Playground									
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500	82,500		412,500
2302 - Development Fees-Parks & Playground Total			82,500	82,500	82,500	82,500	82,500		412,500
2306 - Development Fees-Arterial									
W Laurel Dr Improvements	9145	2	173,000						173,000
West Alvin Dr Crossing	9149	1	80,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,580,000
US 101 Airport Blvd. Interchange	9326	1	200,000						200,000

Source	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
Boronda Rd Congestion Relief	9510	1		300,000	300,000	300,000	300,000		1,200,000
2306 - Development Fees-Arterial Total			453,000	4,000,000	4,000,000	4,000,000	4,000,000	3,700,000	20,153,000
2401 - Gas Tax-2107									
Asset Management CCTV	9288	2	51,975	51,975					103,950
Bicycle Lane Installations	9607	1	64,487						64,487
2401 - Gas Tax-2107 Total			116,462	51,975					168,437
2402 - Gas Tax-2106									
City Bridges Rehab	9255	2		50,000	70,000				120,000
School Safety Enhancements	9391	2	40,000	40,000					80,000
2402 - Gas Tax-2106 Total			40,000	90,000	70,000				200,000
2404 - Motor Vehicle Fuel Tax									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	138,800	500,000	150,000				788,800
Fleet Service Trucks	9123	1		135,000	135,000	135,000	135,000		540,000
Street Tree Trimming	9237	1	395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
Annual Pavement And Sidewalk Maintenance	9438	1	175,000	175,000	175,000	175,000			700,000
Congestion Mgmt Agency City %	9461	1	57,000	57,000					114,000
Boronda Rd Congestion Relief	9510	1		1,000,000	300,000		300,000		1,600,000
Traffic Signal Installations and Upgrades	9654	1	270,000	270,000					540,000
Street Median Landscaping	9775	2	50,000	115,000	57,500	57,500	57,500	57,500	395,000
2404 - Motor Vehicle Fuel Tax Total			1,125,800	2,814,500	1,377,500	927,500	1,012,500	577,500	7,835,300
2510 - Measure X Transportation & Sa									
Alisal Airport Multi-Use Trail	9034	3		265,000	500,000				765,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2		1,999,000	4,350,000				6,349,000
Priority Traffic Signals	9094	1	400,000	120,000					520,000
Geographic Information Systems	9103	1		35,000	60,000	35,000	35,000		165,000
Traffic Calming Improvements	9163	2		200,000	750,615	764,050			1,714,665
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000				230,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000			360,000
Streetlight Installation	9267	2		905,000					905,000
Emerald Drive	9318	3			500,000				500,000
Traffic Signal Coordination	9431	1	250,000						250,000
Boronda Rd Congestion Relief	9510	1	50,000	500,000	500,000	500,000	500,000		2,050,000
Sidewalk & Drainage Repairs	9720	1	250,000	600,000	600,000	600,000			2,050,000
Street Preventive Maintenance Program	9981	2		2,800,000	2,800,000	2,800,000			8,400,000
2510 - Measure X Transportation & Safety Total			1,010,000	7,659,000	10,220,615	4,834,050	535,000		24,258,665
2511 - SB1 Road Maintenance & Reha									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	375,000	750,000					1,125,000

Source	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
Striping and Signing Improvements at City Streets	9081	1	200,000	200,000					400,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,500,000	1,500,000	1,500,000	1,500,000			6,000,000
Traffic Signal Installations and Upgrades	9654	1		490,000					490,000
Street Preventive Maintenance Program	9981	2	2,800,000	2,800,000	2,800,000	2,800,000			11,200,000
2511 - SB1 Road Maintenance & Rehab Total			4,875,000	5,740,000	4,300,000	4,300,000			19,215,000
5102 - Special Aviation Fund-Federal									
Airport Pavement Maint & Mgmt Plan	9335	3	143,876						143,876
5102 - Special Aviation Fund-Federal Total			143,876						143,876
5201 - Special Const. Assist-Fed & St									
Alisal Airport Multi-Use Trail	9034	3	800,000	5,550,000	500,000				6,850,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2		1,300,000					1,300,000
Natividad Creek Silt Removal	9086	2	75,000						75,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
City Bridges Rehab	9255	2		375,000	1,500,000	370,000			2,245,000
Boronda Rd Congestion Relief	9510	1	11,000,000	15,000,000	800,000	22,520,000	960,000		50,280,000
5201 - Special Const. Assist-Fed & St Total			11,950,000	22,225,000	2,800,000	22,890,000	960,000		60,825,000
5203 - Special Const. Assist-Others									
Priority Traffic Signals	9094	1		630,000					630,000
Energy-Related Impvts City Facilities MRWPCA	9184	2	193,000	199,000	208,000	218,000	228,000		1,046,000
John & Abbott St.	9324	2	150,000						150,000
US 101 Airport Blvd. Interchange	9326	1	600,000	2,000,000					2,600,000
S101 Abbott St. Ag. Indust Ctr Mitigation Measures	9327	1	900,000						900,000
General Plan Update	9701	1	400,000	400,000	93,240				893,240
5203 - Special Const. Assist-Others Total			2,243,000	3,229,000	301,240	218,000	228,000		6,219,240
6100 - Municipal Airport									
Airport Security and Access Control System	9023	2	57,500						57,500
Airport Pavement Maint & Mgmt Plan	9335	3	15,986						15,986
6100 - Municipal Airport Total			73,486						73,486
6200 - Industrial Waste									
Salinas River Maintenance Program	9130	3	15,000						15,000
6200 - Industrial Waste Total			15,000						15,000
6400 - Sewer									
CCTV Inspections	9010	1	70,000	265,000	265,000	265,000	265,000		1,130,000
Wastewater Equipment	9274	2	18,810	18,810	18,810	18,810	18,810	18,810	112,860

Source	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
Sanitary Sewer Management System	9283	1	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Repairs to Lift Stations	9743	1	50,000	100,000					150,000
6400 - Sewer Total			213,810	458,810	358,810	358,810	358,810	93,810	1,842,860
6900 - Permit Services									
Permit Center Technology Upgrade	9093	1	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
6900 - Permit Services Total			307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
GRAND TOTAL			36,602,054	58,943,295	36,641,235	48,216,230	17,053,810	12,153,310	209,609,934

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Administration									
<u>50 - Public Works</u>									
City Cleanup Program	9068	2	100,000	100,000					200,000
50 - Public Works Total			100,000	100,000					200,000
Administration Total			100,000	100,000					200,000
GRAND TOTAL			100,000	100,000					200,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Marcos Quintero

Project #	9068
Project Name	City Cleanup Program

Type Maintenance

Useful Life

Category Administration

Priority 2 Necessary

Start Date 04/01/15

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,969,712

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

Justification
To protect the health and safety of Salinas residents.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.4900 - Maint&Repair-Oth	100,000	100,000					200,000
Total	100,000	100,000					200,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	100,000	100,000					200,000
Total	100,000	100,000					200,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Airport									
<i>50 - Public Works</i>									
Airport Security and Access Control System	9023	2	57,500						57,500
Airport Pavement Maint & Mgmt Plan	9335	3	159,862						159,862
<i>50 - Public Works Total</i>			217,362						217,362
Airport Total			217,362						217,362
GRAND TOTAL			217,362						217,362

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Brett Godown

Project #	9023
Project Name	Airport Security and Access Control System

Type Equipment

Useful Life

Category Airport

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$195,500

Description
Replace airport access control system and video surveillance equipment.

Justification
Equipment costs are funded by the airport enterprise fund.

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.1000 - Admin Overhead	7,500						7,500
66.4000 - Improvements	50,000						50,000
Total	57,500						57,500

Funding Sources	2023	2024	2025	2026	2027	2028	Total
6100 - Municipal Airport	57,500						57,500
Total	57,500						57,500

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Brett Godown

Project #	9335
Project Name	Airport Pavement Maint & Mgmt Plan

Type Plan

Useful Life

Category Airport

Priority 3 Desirable

Start Date 07/01/22

Council District City-Wide

Completion Date 12/31/23

Total Project Cost: \$159,862

Description
The PMMP provides critical pavement data that the airport and FAA uses for prioritizing pavement projects and eligibility for future pavement grates funded by the FAA.

Justification
The project is funded by the FAA (90%) and the Airport Enterprise Fund (10%). Airports are mandated by the FAA to have a current PMMP (not more than five years old), to qualify for federally funded pavement grants.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	10,000						10,000
63.5900 - Other Prof Svcs	149,862						149,862
Total	159,862						159,862

Funding Sources	2023	2024	2025	2026	2027	2028	Total
5102 - Special Aviation Fund-Federal	143,876						143,876
6100 - Municipal Airport	15,986						15,986
Total	159,862						159,862



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City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Community Development									
<u>30 - Community Development</u>									
Permanent Homeless Shelter	9001	1	695,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,070,000
Housing Production Fund	9021	2	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Chinatown Revitalization Plan	9070	1	405,000	355,000	355,000	355,000	355,000		1,825,000
65 W. Alisal Improvements	9087	3	230,000	80,000	30,000	30,000	30,000		400,000
Chinatown Navigation Center Sprung Shelter	9125	1	800,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,050,000
Downtown Streets Team	9181	1	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
HUD Consolidated Plan	9215	1	30,000	30,000	60,000	30,000	30,000	30,000	210,000
Alisal Vibrancy Plan	9246	1	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000		6,525,000
Homelessness Service Coordination	9279	1	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
John & Abbott St.	9324	2	150,000						150,000
East Area Specific Plan (EASP)	9328	1	400,000	350,000					750,000
General Plan Update	9701	1	908,240	805,430	293,240	200,000	200,000	200,000	2,606,910
<i>30 - Community Development Total</i>			6,193,240	7,520,430	6,313,240	6,190,000	6,190,000	4,630,000	37,036,910
Community Development Total			6,193,240	7,520,430	6,313,240	6,190,000	6,190,000	4,630,000	37,036,910
GRAND TOTAL			6,193,240	7,520,430	6,313,240	6,190,000	6,190,000	4,630,000	37,036,910

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9001
Project Name	Permanent Homeless Shelter

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/18

Council District 6

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$9,320,000

Description
Predevelopment costs for the Permanent Homeless Shelter (SHARE Center) located at 845 E. Laurel Dr. (completed in Q4 of FY 2020-2021) and Permanent Supportive/Transitional Housing located on adjacent County property (855 E. Laurel Dr.). Operations, site improvements and maintenance of the SHARE Center and RV trailers.

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	2023	2024	2025	2026	2027	2028	Total
63.5900 - Other Prof Svcs	695,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,070,000
Total	695,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,070,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	695,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,070,000
Total	695,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	9,070,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9021
Project Name Housing Production Fund

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/19

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$1,854,015

Description

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

Justification

Funding to facilitate the production of affordable housing.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5900 - Other Prof Svcs	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9070
Project Name	Chinatown Revitalization Plan

Type Plan

Useful Life

Category Community Development

Start Date 01/07/15

Council District 4

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$2,175,825

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

Justification
Implementing policies and actions in the Economic Development Element and Chinatown Revitalization Plan emerging opportunities. Funding would be leveraged with other grant funds including CDBG and would also support implementation of community-driven improvement projects that address critical needs, including sanitation, beautification, and neighborhood stabilization.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	23,800						23,800
61.2000 - Temporary Pay		23,800	23,800	23,800	23,800		95,200
63.5900 - Other Prof Svcs	350,000	300,000	300,000	300,000	300,000		1,550,000
64.1000 - Admin Overhead	30,000	30,000	30,000	30,000	30,000		150,000
64.1005 - Public Art Charge	1,200	1,200	1,200	1,200	1,200		6,000
Total	405,000	355,000	355,000	355,000	355,000		1,825,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	405,000	355,000	355,000	355,000	355,000		1,825,000
Total	405,000	355,000	355,000	355,000	355,000		1,825,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9087
Project Name	65 W. Alisal Improvements

Type Improvement

Useful Life

Category Community Development

Start Date 07/01/20

Council District 3

Priority 3 Desirable

Completion Date 06/30/27

Total Project Cost: \$600,000

Description
This project seeks to fund capital improvements to address increased staffing, deferred maintenance, and improved environment for customers. Funding will be used for reconfiguration and creation of additional workspace for staff, integration of safety measures for customers and employees, and facility improvements including elevator repair and restroom remodeling. Funding would allow for a cleaner and safer environment for customers and staff.

Justification
This project is proposed to be implemented as it necessitates interior alterations to accommodate customers and staff with increased safety and cleanliness.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.4900 - Maint&Repair-Oth		30,000	30,000	30,000	30,000		120,000
63.6010 - Other Outside Svc	120,000						120,000
66.4000 - Improvements	10,000						10,000
66.5200 - Furniture	100,000	50,000					150,000
Total	230,000	80,000	30,000	30,000	30,000		400,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	230,000	80,000	30,000	30,000	30,000		400,000
Total	230,000	80,000	30,000	30,000	30,000		400,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9125
Project Name	Chinatown Navigation Center Sprung Shelter

Type Buildings

Useful Life

Category Community Development

Start Date 05/01/20

Council District 4

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$9,560,000

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 the COVID-19 pandemic and facilitate Health and Safety Day activities.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5010 - Professional Svcs	650,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,150,000
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
66.4000 - Improvements	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	800,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,050,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	800,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,050,000
Total	800,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,050,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9181
Project Name	Downtown Streets Team

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$4,455,000

Description
Downtown Streets Team (DST) will provide street outreach, case management, and employment referral services for the homeless population. In addition, DST will provide clean up services at homeless encampments. Activities will focus on clean up efforts in City parks, neighborhoods and along waterways.

Justification
By effectively using DST to provide outreach to the homeless, case management, and ongoing clean up support, the City can prevent future waste streams, reduce the overall number of homeless, and reduce future cleanup costs.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.6010 - Other Outside Svc	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9215
Project Name HUD Consolidated Plan

Type Plan

Useful Life

Category Community Development

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$403,515

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5900 - Other Prof Svcs	30,000	30,000	60,000	30,000	30,000	30,000	210,000
Total	30,000	30,000	60,000	30,000	30,000	30,000	210,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	30,000	30,000	60,000	30,000	30,000	30,000	210,000
Total	30,000	30,000	60,000	30,000	30,000	30,000	210,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9246
Project Name	Alisal Vibrancy Plan

Type Plan

Useful Life

Category Community Development

Start Date 07/01/15

Council District 1,2,4

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$9,965,537

Description
Funding to leverage resources for the implementation of Alisal Vibrancy Plan (AVP) including maximizing housing production on city-owned site, providing ADU assistance, lighting needs survey, sidewalk and complete streets improvements, street and neighborhood beautification and maintenance, and supporting public art. Funding would support community-driven implementation projects with visual impact focused improving the appearance, cleanliness, safety and infrastructure, parks and open space and economic development of the Alisal. Also focuses on the Alisal Market Place, an opportunity site and catalyst project in the AVP through environmental and site testing and remediation.

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	25,000						25,000
61.2000 - Temporary Pay		25,000	25,000	25,000	25,000		100,000
63.5900 - Other Prof Svcs	1,410,000	1,410,000	1,093,500	1,093,500	1,093,500		6,100,500
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000		250,000
64.1005 - Public Art Charge	15,000	15,000	6,500	6,500	6,500		49,500
Total	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000		6,525,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000		6,525,000
Total	1,500,000	1,500,000	1,175,000	1,175,000	1,175,000		6,525,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9279
Project Name Homelessness Service Coordination

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$1,378,114

Description

Funding to assist with inter-departmental coordination of City Health and Safety Days. Funding would be used to assist with homeless engagement efforts such as temporary shelter and hotel vouchers, pet assistance, food assistance, hygiene kits, temporary storage unit rental, laundry services, minor repairs to get vehicles on the road, and transportation such as taxis, Uber or Lyft for related appointments. Funds would also support purchase of tools for clean-up events, and sanitation stations at various homeless encampments.

Justification

Coordination between Departments is necessary to reduce the number of homeless individuals living on the streets. Access to housing and necessary, initial supportive services would decrease the number of homeless encampments within the City. Basic sanitation services will be needed for those homeless individuals living at encampments and in line to receive necessary services.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5010 - Professional Svcs	25,000	25,000	25,000	25,000	25,000	25,000	150,000
63.6010 - Other Outside Svc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Total	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9324
Project Name	John & Abbott St.

Type Plan

Useful Life

Category Community Development

Priority 2 Necessary

Start Date 08/01/21

Council District 3

Completion Date 12/31/22

Total Project Cost: \$150,000

Description
This CIP is related to planning and environmental review (CEQA compliance) of a mixed-use development at the intersection of John and Abbott Streets.

Justification
The funding source of this CIP is a developer deposit paid through a Funding Agreement. Developer's deposit will be used to cover the cost of Professional Services to prepare a Initial Study/Mitigated Negative Declaration and planning and project management services.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5010 - Professional Svcs	150,000						150,000
Total	150,000						150,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
5203 - Special Const. Assist- Others	150,000						150,000
Total	150,000						150,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9328
Project Name East Area Specific Plan (EASP)

Type Plan

Useful Life

Category Community Development

Start Date 07/01/22

Council District 1

Priority 1 Essential

Completion Date 12/31/24

Total Project Cost: \$750,000

Description

Preparation of a city-driven specific plan for the East FGA. A specific plan establishes the City's vision for future development and streamlines the entitlement process for developers. Specific Plan preparation will be incorporated into General Plan Update process in order to streamline the entitlement process for future development to include a variety of housing types and commercial/retail, and public/semi public uses in the East FGA. At this time the General Fund is identified as the only funding source. In the future, planning grants, developer fees, and the General Plan/Zoning maintenance fee may be used to offset costs and to reimburse the General Fund.

Justification

By undertaking the East FGA Specific Plan at this time the City can leverage the community engagement, planning, technical and environmental analysis underway with the General Plan Update. The most important reason to undertake the EASP is to provide additional opportunity for housing production to meet the City's Regional Housing Needs Allocation (RHNA) of over 6600 units over the next eight (8) years, with priority focus on housing types that are affordable for working families.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5900 - Other Prof Svcs	400,000	350,000					750,000
Total	400,000	350,000					750,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	400,000	350,000					750,000
Total	400,000	350,000					750,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9701
Project Name	General Plan Update

Type Plan

Useful Life

Category Community Development

Start Date 07/01/10

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$4,581,452

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

Justification
State code requires California jurisdictions to update their general plan every 8 -10 years. The City has established a General Plan/Zoning maintenance fee (50 cents per \$1,000 of building permit valuation) to support general plan maintenance and update. Based on past years, this fee is expected to generate \$150,000-\$250,000 per year. Additional funding sources will need to be identified as estimated cost to update the General Plan (Vision Salinas 2040, is \$2.9M). In addition to seeking grant funding (LEAP, REAP, SALC), the City will need to continue to set aside funds on an annual basis to ensure sufficient resources for on going maintenance and future update. For the current General Plan Update, the City has been awarded \$1,105,000 in grant funds. These grant funds are provided on a reimbursable basis. No additional funds requested for 22-23. Appropriating maintenance fees collected and Measure G monies previously appropriated.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	143,240	143,240	143,240				429,720
61.2000 - Temporary Pay	50,000	50,000					100,000
63.5900 - Other Prof Svcs	715,000	612,190	150,000	200,000	200,000	200,000	2,077,190
Total	908,240	805,430	293,240	200,000	200,000	200,000	2,606,910

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund				200,000	200,000	200,000	600,000
1200 - Measure G	508,240	405,430	200,000				1,113,670
5203 - Special Const. Assist- Others	400,000	400,000	93,240				893,240
Total	908,240	805,430	293,240	200,000	200,000	200,000	2,606,910



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City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category										
<i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total	
Engineering & Transportation										
<i>50 - Public Works</i>										
Alisal Airport Multi-Use Trail	9034	3	800,000	5,815,000	1,000,000					7,615,000
North/East Maint Improvement District	9053	3	50,000							50,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	513,800	4,549,000	4,500,000					9,562,800
Striping and Signing Improvements at City Streets	9081	1	200,000	200,000						400,000
Geographic Information Systems	9103	1		35,000	60,000	35,000	35,000			165,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000	561,000	561,000				2,344,000
W Laurel Dr Improvements	9145	2	173,000							173,000
West Alvin Dr Crossing	9149	1	80,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000		18,580,000
Traffic Calming Improvements	9163	2		200,000	750,615	764,050				1,714,665
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000					230,000
Facilities ADA Transition Plan & Improvements	9217	1	20,000	20,000	20,000	20,000	20,000	20,000		120,000
City Bridges Rehab	9255	2		425,000	1,570,000	370,000				2,365,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000				360,000
Streetlight Installation	9267	2		905,000						905,000
Emerald Drive	9318	3			500,000					500,000
US 101 Airport Blvd. Interchange	9326	1	800,000	2,000,000						2,800,000
S101 Abbott St. Ag. Indust Ctr Mitigation Measures	9327	1	900,000							900,000
School Safety Enhancements	9391	2	40,000	40,000						80,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000				6,700,000
Congestion Mgmt Agency City %	9461	1	57,000	57,000						114,000
Boronda Rd Congestion Relief	9510	1	11,050,000	16,800,000	1,900,000	23,320,000	2,060,000			55,130,000
Bicycle Lane Installations	9607	1	64,487							64,487
Computer Aided Design System	9667	1	0	0	0	0	0	0	0	0
Street Median Landscaping	9775	2	50,000	115,000	57,500	57,500	57,500	57,500		395,000
Street Preventive Maintenance Program	9981	2	2,800,000	5,600,000	5,600,000	5,600,000				19,600,000
<i>50 - Public Works Total</i>			19,944,287	42,982,000	22,054,115	36,237,550	5,872,500	3,777,500		130,867,952
Engineering & Transportation Total			19,944,287	42,982,000	22,054,115	36,237,550	5,872,500	3,777,500		130,867,952
GRAND TOTAL			19,944,287	42,982,000	22,054,115	36,237,550	5,872,500	3,777,500		130,867,952

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Patrick Fung

Project # 9034
Project Name Alisal Airport Multi-Use Trail

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/22

Council District 2

Priority 3 Desirable

Completion Date 12/01/25

Total Project Cost: \$7,665,000

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP		550,000					550,000
63.5400 - Engineering Svcs	500,000						500,000
63.5900 - Other Prof Svcs	280,000		500,000				780,000
64.1000 - Admin Overhead	20,000		50,000				70,000
64.5820 - Contingencies			450,000				450,000
66.4000 - Improvements		5,265,000					5,265,000
Total	800,000	5,815,000	1,000,000				7,615,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety		265,000	500,000				765,000
5201 - Special Const. Assist- Fed & St	800,000	5,550,000	500,000				6,850,000
Total	800,000	5,815,000	1,000,000				7,615,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Victor Baez

Project #	9053
Project Name	North/East Maint Improvement District

Type Maintenance

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/25

Total Project Cost: \$50,000

Description
Maintain public landscaping & irrigation at park strips, cul-de-sac median islands, jogging paths, planter walls, riprap, detention ponds, bank protection, bridge, appurtenant water mains & irrigation systems, ornamental water, 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	2023	2024	2025	2026	2027	2028	Total
63.6010 - Other Outside Svc	50,000						50,000
Total	50,000						50,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2105 - NE Salinas Landscape District	50,000						50,000
Total	50,000						50,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project # 9071
Project Name Williams Rd UD/Street/Streetscape & Median Island

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District 2

Priority 2 Necessary

Completion Date 06/30/25

Total Project Cost: \$10,795,481

Description

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

The undergrounding of the private utilities will be performed in Fiscal year 22/23. The construction of the City improvements will occur immediately after utilities are completed. It is anticipated that the Williams Road Improvement construction will begin in Summer 2023, FY 23/24.

Justification

The TFO has identified the need for a median island on Williams Road to increase traffic capacity and improve vehicle and pedestrian safety. HSIP Funding is expected to be available for construction.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP		80,000	150,000				230,000
63.5400 - Engineering Svcs			600,000				600,000
63.5900 - Other Prof Svcs			500,000				500,000
64.1000 - Admin Overhead	50,000	50,000	100,000				200,000
64.5820 - Contingencies		519,000					519,000
66.4000 - Improvements	463,800	3,900,000	3,150,000				7,513,800
Total	513,800	4,549,000	4,500,000				9,562,800

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2404 - Motor Vehicle Fuel Tax	138,800	500,000	150,000				788,800
2510 - Measure X Transportation & Safety		1,999,000	4,350,000				6,349,000
2511 - SB1 Road Maintenance & Rehab	375,000	750,000					1,125,000
5201 - Special Const. Assist-Fed & St		1,300,000					1,300,000
Total	513,800	4,549,000	4,500,000				9,562,800

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9081
Project Name Striping and Signing Improvements at City Streets

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$1,826,100

Description

The striping of City streets has fallen behind as street repair scheduled have been delayed. As a result, street center lines, crosswalks and other pavement markings that help contribute to street safety is in need of updating. In addition, complete streets concepts provide opportunities to encourage safety on city streets using striping.

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

Justification

Provides funding to update street paving and signs at critical locations. This striping project is for those streets that need safety striping but are not part of pavement improvements.

Striping and signing updates occur within streets right of way. These improvements will not significantly impact the City maintenance budget but may reduce city claims cost.

Updating striping and signing supports the City Vision Zero Policy.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	20,000	20,000					40,000
64.1000 - Admin Overhead	30,000	30,000					60,000
66.4000 - Improvements	150,000	150,000					300,000
Total	200,000	200,000					400,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2511 - SB1 Road Maintenance & Rehab	200,000	200,000					400,000
Total	200,000	200,000					400,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project #	9103
Project Name	Geographic Information Systems

Type Software

Useful Life

Category Engineering & Transportation

Start Date 07/01/12

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/27

Total Project Cost: \$425,776

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5900 - Other Prof Svcs		35,000	60,000	35,000	35,000		165,000
Total		35,000	60,000	35,000	35,000		165,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety		35,000	60,000	35,000	35,000		165,000
Total		35,000	60,000	35,000	35,000		165,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project #	9120
Project Name	Monte Bella Subdivision Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/11

Council District 2

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$6,485,279

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

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

Expenditures	2023	2024	2025	2026	2027	2028	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					100,000
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	450,000	450,000			1,800,000
Total	611,000	611,000	561,000	561,000			2,344,000

Funding Sources	2023	2024	2025	2026	2027	2028	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

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9145
Project Name	W Laurel Dr Improvements

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District 5

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$578,000

Description
Pursuant to the TFO program (TFO 28A & 28B), this project provides for several improvements to W. Laurel Drive between N. Main Street and Davis Road. Phase 1 includes timing coordination of all the signals in that corridor. Phase 2 includes the widening of W. Laurel Drive between N. Main and Adam Streets, and Phase 3 will include the widening of Laurel at U.S. 101 from four lanes to six lanes and installing a median.
Phase 1 Signal Coordination is on-going. Phase 2 Median Improvements are being coordinated with the Pedestrian Crossing Enhancements project & planned development.

Justification
Project addresses increase in traffic associated with growth of City as envisioned in the City General Plan.
The project proposes widening the roadway and traffic signal coordination. When completed, there is a potential for an increase in annual maintenance costs.

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.1000 - Admin Overhead	23,000						23,000
66.4000 - Improvements	150,000						150,000
Total	173,000						173,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2306 - Development Fees-Arterial	173,000						173,000
Total	173,000						173,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project #	9149
Project Name	West Alvin Dr Crossing

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$18,580,000

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	20,000	42,000	42,000	42,000	42,000	42,000	230,000
62.8530 - Comp Aided Design		8,000	8,000	8,000	8,000	8,000	40,000
63.5400 - Engineering Svcs	50,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	15,800,000
64.1000 - Admin Overhead	10,000	50,000	50,000	50,000	50,000	50,000	260,000
64.5820 - Contingencies		450,000	450,000	450,000	450,000	450,000	2,250,000
Total	80,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,580,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2306 - Development Fees-Arterial	80,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,580,000
Total	80,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,580,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Gerardo Rodriguez

Project # 9163
Project Name Traffic Calming Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/06

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$2,826,737

Description

This project implements the City-wide traffic calming policy for residential streets throughout Salinas adopted in 2009. Council prioritizes Traffic Calming projects annually. For 2021-2022, the communities of E. Bolivar Street and Madrid Street were selected for Traffic calming.

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP		40,000	100,123	102,810			242,933
64.1000 - Admin Overhead		10,000	60,000	60,000			130,000
66.4000 - Improvements		150,000	590,492	601,240			1,341,732
Total		200,000	750,615	764,050			1,714,665

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety		200,000	750,615	764,050			1,714,665
Total		200,000	750,615	764,050			1,714,665

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project # 9216
Project Name ADA Pedestrian Ramp Installation

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$526,968

Description

Furnish and install ADA pedestrian ramps at all curb returns and crosswalks at mid-block throughout the City. The priority will be based on the recommendation by staff and committee and approval by City Council.

Justification

The Americans Disability Act obligates Local Agencies to budget and schedule deficient ADA infrastructure in City right-of-way.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	5,000	20,000	20,000				45,000
64.1000 - Admin Overhead	5,000	13,000	13,000				31,000
66.4000 - Improvements	20,000	67,000	67,000				154,000
Total	30,000	100,000	100,000				230,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transporation & Safety	30,000	100,000	100,000				230,000
Total	30,000	100,000	100,000				230,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project # 9217
Project Name Facilities ADA Transition Plan & Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/21

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$224,820

Description
 Correction of ADA deficiencies in Public Buildings from the top 5 priority buildings recommended by Staff and committee and approved by City Council.

Justification
 The Americans Disability Act obligates Local Agencies to budget and schedule deficient ADA infrastructure in City right-of-way.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5400 - Engineering Svcs	20,000		20,000		20,000		60,000
66.4000 - Improvements		20,000		20,000		20,000	60,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project #	9255
Project Name	City Bridges Rehab

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/16

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/26

Total Project Cost: \$2,418,395

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP		30,000	60,000				90,000
63.5400 - Engineering Svcs		395,000	10,000				405,000
66.4000 - Improvements			1,500,000	370,000			1,870,000
Total		425,000	1,570,000	370,000			2,365,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2402 - Gas Tax-2106		50,000	70,000				120,000
5201 - Special Const. Assist-Fed & St		375,000	1,500,000	370,000			2,245,000
Total		425,000	1,570,000	370,000			2,365,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project # 9266
Project Name Bridge Maintenance Program

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$483,000

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

Justification
 A survey was completed by Wallace Group identifying deficiencies.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	5,000	10,000	10,000	10,000			35,000
63.5400 - Engineering Svcs			41,000				41,000
64.1000 - Admin Overhead		20,250	9,000	20,250			49,500
64.5820 - Contingencies		4,750		4,750			9,500
66.4000 - Improvements	25,000	100,000		100,000			225,000
Total	30,000	135,000	60,000	135,000			360,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety	30,000	135,000	60,000	135,000			360,000
Total	30,000	135,000	60,000	135,000			360,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project # 9267
Project Name Streetlight Installation

Type Street Lights

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 2 Necessary

Completion Date 12/31/24

Total Project Cost: \$1,020,096

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP		50,000					50,000
63.5900 - Other Prof Svcs		105,000					105,000
64.1000 - Admin Overhead		50,000					50,000
66.4000 - Improvements		700,000					700,000
Total		905,000					905,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety		905,000					905,000
Total		905,000					905,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project #	9318
Project Name	Emerald Drive

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/24

Council District 6

Priority 3 Desirable

Completion Date 06/30/25

Total Project Cost: \$500,000

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.4000 - Improvements			500,000				500,000
Total			500,000				500,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety			500,000				500,000
Total			500,000				500,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9326
Project Name US 101 Airport Blvd. Interchange

Type Plan

Useful Life

Category Engineering & Transportation

Start Date 04/01/22

Council District 2,3

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$3,100,000

Description

This Project will evaluate potential intersection control improvements at the US 101 Interchange ramps. An Intersection Control Evaluation will be performed to identify the preferred improvements. Once the Intersection Control Evaluation is complete the City will install the improvements as a Caltrans encroachment permit project.

Justification

US 101 ramps and Airport Blvd and Roy Diaz Blvd. As a condition of approval Caltrans requires an Intersection Control Evaluation as part of the preliminary engineering process for any intersection improvements. The City will oversee the preparation of two Intersection Control Evaluations subject to Caltrans approval to meet the mitigation requirements of approved development projects.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	75,000	95,000					170,000
63.5400 - Engineering Svcs	675,000	855,000					1,530,000
64.1000 - Admin Overhead	50,000	50,000					100,000
66.4000 - Improvements		1,000,000					1,000,000
Total	800,000	2,000,000					2,800,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2306 - Development Fees- Arterial	200,000						200,000
5203 - Special Const. Assist- Others	600,000	2,000,000					2,600,000
Total	800,000	2,000,000					2,800,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9327
Project Name S101 Abbott St. Ag. Indust Ctr Mitigation Measures

Type Plan

Useful Life

Category Engineering & Transportation

Start Date 04/01/22

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/27

Total Project Cost: \$1,900,000

Description

This Project will evaluate a ramp metering system on the southbound Abbott Street on-ramp to US 101. The feasibility analysis may find alternative improvements to the Abbott Street on ramp that are more desirable. The City will be responsible for implementing the improvements as a Caltrans encroachment permit project.

Justification

The Ag Industrial Center has potential transportation impacts on US 101 southbound ramps at Abbott Street. The City will oversee the preparation of a ramp metering feasibility study subject to Caltrans approval. If feasible the City will design, construct, fund, and install a metering signal (or functional equivalent) on the southbound Abbott Street on-ramp to U.S. Highway 101 to mitigate anticipated project impacts to the U.S. Highway 101 mainline.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	50,000						50,000
63.5400 - Engineering Svcs	100,000						100,000
64.1000 - Admin Overhead	150,000						150,000
66.4000 - Improvements	600,000						600,000
Total	900,000						900,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
5203 - Special Const. Assist- Others	900,000						900,000
Total	900,000						900,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Jose Saucedo

Project #	9391
Project Name	School Safety Enhancements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$228,941

Description
This project provides for the upgrade and installation of traffic signs, markings and other minor improvements to enhance elementary school sites throughout the City.

Justification
Enables the City to respond to school traffic safety concerns during the year. School Traffic Safety concerns is one category of traffic operations for which the City receives many requests each year. Most concerns are related to traffic congestion during drop off and pick-up hours due to the volume of cars during 2-3 short periods in a day. However, at times staff identifies improvements that will improve safety at schools. These improvements include new signing, flashing beacons, striping and other tools that is funded by this program.
School Safety Projects are aligned with the City's Vision Zero Policy.

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.1000 - Admin Overhead	5,000	5,000					10,000
66.4000 - Improvements	35,000	35,000					70,000
Total	40,000	40,000					80,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2402 - Gas Tax-2106	40,000	40,000					80,000
Total	40,000	40,000					80,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project # 9438
Project Name Annual Pavement And Sidewalk Maintenance

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/95

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$9,320,985

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	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	125,000	125,000	125,000	125,000			500,000
62.6000 - Street Materials	1,500,000	1,500,000	1,500,000	1,500,000			6,000,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000			200,000
Total	1,675,000	1,675,000	1,675,000	1,675,000			6,700,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2404 - Motor Vehicle Fuel Tax	175,000	175,000	175,000	175,000			700,000
2511 - SB1 Road Maintenance & Rehab	1,500,000	1,500,000	1,500,000	1,500,000			6,000,000
Total	1,675,000	1,675,000	1,675,000	1,675,000			6,700,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9461
Project Name	Congestion Mgmt Agency City %

Type Plan

Useful Life

Category Engineering & Transportation

Start Date 05/01/91

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$333,995

Description
This project provides for the City's proportionate share of the cost for the Congestion Management Program which is being conducted by the Transportation Agency for Monterey County (TAMC).

Justification
Cost of membership in the Congestion Management Agency is a Gas Tax eligible expenditure and the City's 18% share is based in proportion to Gas Tax Funds received by member agencies.

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.5320 - Contr Other Agen	57,000	57,000					114,000
Total	57,000	57,000					114,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2404 - Motor Vehicle Fuel Tax	57,000	57,000					114,000
Total	57,000	57,000					114,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project #	9510
Project Name	Boronda Rd Congestion Relief

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/30

Total Project Cost: \$65,545,027

Description
Construct roundabouts at McKinnon, El Dorado, Natividad, and Independence Blvd. Construct 2 additional lanes; bike lanes; median island; overlay or rehab of existing lanes; landscape and irrigation; farmers ditch, signing and striping; NPDES features from Dartmouth Way to East of Independence, including widening of existing bridge over Gabilan Creek.

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	360,000	360,000	100,000	360,000	100,000		1,280,000
62.8530 - Comp Aided Design	10,000	10,000	10,000	10,000	10,000		50,000
63.5400 - Engineering Svcs	990,000	1,320,000	1,440,000	2,400,000	1,500,000		7,650,000
63.5900 - Other Prof Svcs	230,000	230,000	200,000	250,000	200,000		1,110,000
63.6010 - Other Outside Svc	200,000	230,000	100,000	250,000	200,000		980,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000		250,000
66.4000 - Improvements	9,210,000	14,600,000		20,000,000			43,810,000
Total	11,050,000	16,800,000	1,900,000	23,320,000	2,060,000		55,130,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2306 - Development Fees-Arterial		300,000	300,000	300,000	300,000		1,200,000
2404 - Motor Vehicle Fuel Tax		1,000,000	300,000		300,000		1,600,000
2510 - Measure X Transportation & Safety	50,000	500,000	500,000	500,000	500,000		2,050,000
5201 - Special Const. Assist-Fed & St	11,000,000	15,000,000	800,000	22,520,000	960,000		50,280,000
Total	11,050,000	16,800,000	1,900,000	23,320,000	2,060,000		55,130,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9607
Project Name Bicycle Lane Installations

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date 12/30/25

Total Project Cost: \$204,920

Description

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	10,737						10,737
64.1000 - Admin Overhead	8,000						8,000
66.4000 - Improvements	45,750						45,750
Total	64,487						64,487

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2401 - Gas Tax-2107	64,487						64,487
Total	64,487						64,487

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project # 9667
Project Name Computer Aided Design System

Type Software

Useful Life

Category Engineering & Transportation

Start Date 01/01/05

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$238,823

Description

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

Justification

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	10,000	10,000					20,000
63.3300 - Rent - Equipment			10,000	10,000	10,000	10,000	40,000
63.6010 - Other Outside Svc	15,000	15,000	20,000	20,000	20,000	20,000	110,000
64.5830 - Cost Recovery	-45,000	-45,000	-45,000	-45,000	-45,000	-45,000	-270,000
66.5800 - Computer Software	20,000	20,000	15,000	15,000	15,000	15,000	100,000
Total	0	0	0	0	0	0	0

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact David Lewellen

Project # 9775
Project Name Street Median Landscaping

Type Maintenance

Useful Life

Category Engineering & Transportation

Start Date 07/01/15

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$445,000

Description

Maintain public landscaping & irrigation at park strips, cul-de-sac and median islands has fallen behind, appurtenant water mains & irrigation system/repairs, ornamental water, electric current/repair, cyclical tree pruning, spraying and debris removal. In the event of strict California drought restrictions funds need to be available for future plans to move from greenspace to hardscape ideas to minimize water usage.

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5010 - Professional Svcs	50,000	100,000	50,000	50,000	50,000	50,000	350,000
66.4000 - Improvements		15,000	7,500	7,500	7,500	7,500	45,000
Total	50,000	115,000	57,500	57,500	57,500	57,500	395,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2404 - Motor Vehicle Fuel Tax	50,000	115,000	57,500	57,500	57,500	57,500	395,000
Total	50,000	115,000	57,500	57,500	57,500	57,500	395,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Patrick Fung

Project # 9981
Project Name Street Preventive Maintenance Program

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/10

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/26

Total Project Cost: \$31,496,844

Description
 Pavement preventive maintenance limits and striping within City streets limits. Treatment includes, but not limited to, patch/repair, crack seal, slurry, chip seal.

Justification
 Local agencies must have and maintain a Street Rehab Program to qualify for Federal, State and Measure X funds.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	73,800	73,800	73,800	73,800			295,200
62.1200 - Printing Costs	2,000	2,000	2,000	2,000			8,000
62.6000 - Street Materials	700,000	700,000	700,000	700,000			2,800,000
62.8530 - Comp Aided Design	30,000	30,000	30,000	30,000			120,000
63.5400 - Engineering Svcs	50,000	50,000	50,000	50,000			200,000
63.6010 - Other Outside Svc	50,000	50,000	50,000	50,000			200,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000			200,000
64.5820 - Contingencies	100,000	100,000	100,000	100,000			400,000
66.4000 - Improvements	1,744,200	4,544,200	4,544,200	4,544,200			15,376,800
Total	2,800,000	5,600,000	5,600,000	5,600,000			19,600,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety		2,800,000	2,800,000	2,800,000			8,400,000
2511 - SB1 Road Maintenance & Rehab	2,800,000	2,800,000	2,800,000	2,800,000			11,200,000
Total	2,800,000	5,600,000	5,600,000	5,600,000			19,600,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Facilities Maintenance									
<i>50 - Public Works</i>									
Energy-Related Impvts City Facilities MRWPCA	9184	2	193,000	199,000	208,000	218,000	228,000		1,046,000
City Hall Elevator	9313	1	140,000	165,000					305,000
Improvements at City Facilities	9331	2	100,000	40,000					140,000
Electric Locking System	9533	3	150,000	150,000					300,000
City Facilities Repainting	9875	2	250,000	100,000	100,000	100,000			550,000
<i>50 - Public Works Total</i>			833,000	654,000	308,000	318,000	228,000		2,341,000
Facilities Maintenance Total			833,000	654,000	308,000	318,000	228,000		2,341,000
GRAND TOTAL			833,000	654,000	308,000	318,000	228,000		2,341,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9184
Project Name Energy-Related Impvts City Facilities MRWPCA

Type Maintenance

Useful Life

Category Facilities Maintenance

Start Date 10/21/14

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/27

Total Project Cost: \$2,285,817

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	25,000	26,000	28,000	30,000	32,000		141,000
63.6010 - Other Outside Svc	168,000	173,000	180,000	188,000	196,000		905,000
Total	193,000	199,000	208,000	218,000	228,000		1,046,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
5203 - Special Const. Assist- Others	193,000	199,000	208,000	218,000	228,000		1,046,000
Total	193,000	199,000	208,000	218,000	228,000		1,046,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Ron Patterson

Project #	9313
Project Name	City Hall Elevator

Type Maintenance

Useful Life

Category Facilities Maintenance

Start Date 07/01/21

Council District 3

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$305,000

Description
Upgrade City Hall Elevator to meet current safety standards.

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.4000 - Improvements	140,000	165,000					305,000
Total	140,000	165,000					305,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	140,000	165,000					305,000
Total	140,000	165,000					305,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Ron Patterson

Project # 9331
Project Name Improvements at City Facilities

Type Maintenance

Useful Life

Category Facilities Maintenance

Start Date 07/01/22

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$140,000

Description
 Project would address various improvements at City facilities, including doors, windows, gates, plumbing, and more.

Justification
 The City of Salinas has many facilities that are over 30 years of age and require improvements.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.4100 - Maint&Repair-Bldg	70,000	40,000					110,000
66.4000 - Improvements	30,000						30,000
Total	100,000	40,000					140,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	100,000	40,000					140,000
Total	100,000	40,000					140,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Ron Patterson

Project #	9533
Project Name	Electric Locking System

Type Improvement

Useful Life

Category Facilities Maintenance

Start Date 07/01/18

Council District City-Wide

Priority 3 Desirable

Completion Date On Going

Total Project Cost: \$380,000

Description
Project provides for electric locking and card readers for door openings at City Facilities.

Justification
Project provides increased security at public buildings.

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5400 - Equipment	150,000	150,000					300,000
Total	150,000	150,000					300,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	150,000	150,000					300,000
Total	150,000	150,000					300,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Ron Patterson

Project #	9875
Project Name	City Facilities Repainting

Type Maintenance

Useful Life

Category Facilities Maintenance

Priority 2 Necessary

Start Date 04/01/08

Council District City-Wide

Completion Date On Going

Total Project Cost: \$670,000

Description
Exterior painting of various park structures and City buildings.

Justification
Ongoing facilities maintenance.

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.4000 - Improvements	250,000	100,000	100,000	100,000			550,000
Total	250,000	100,000	100,000	100,000			550,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	250,000	100,000	100,000	100,000			550,000
Total	250,000	100,000	100,000	100,000			550,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Fleet Replacement & Maint									
<i>71 - IS Fleet</i>									
CDD Vehicle Replacement	9045	1	70,000						70,000
Fleet Service Trucks	9123	1	720,000	507,000	270,000	270,000	270,000		2,037,000
Fire Command & Staff Vehicles	9210	2	154,000	77,000	88,000	88,000			407,000
Fleet Consolidation Replacement	9226	1	140,000	150,000	150,000	150,000	150,000		740,000
Parks Vehicles Replacement	9270	2	70,000						70,000
Urban Forestry Equip Replacement	9271	2	178,910	178,910	150,000	150,000			657,820
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960			19,840
Wastewater Equipment	9274	2	18,810	18,810	18,810	18,810	18,810	18,810	112,860
Fire Vehicle Apparatus Replacement	9540	1	1,411,400	631,600	3,230,000	279,800	885,000	1,770,000	8,207,800
Police Vehicle Replacement	9579	1	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
<i>71 - IS Fleet Total</i>			3,568,080	2,368,280	4,711,770	1,761,570	2,123,810	2,588,810	17,122,320
Fleet Replacement & Maint Total			3,568,080	2,368,280	4,711,770	1,761,570	2,123,810	2,588,810	17,122,320
GRAND TOTAL			3,568,080	2,368,280	4,711,770	1,761,570	2,123,810	2,588,810	17,122,320

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 71 - IS Fleet

Contact Megan Hunter

Type Equipment

Useful Life

Category Fleet Replacement & Maint

Priority 1 Essential

Project # 9045

Project Name CDD Vehicle Replacement

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$170,240

Description

Purchase of 2 vehicles (2 Toyota Rav4 Hybrid SUVs) for Code Enforcement division.

Justification

Code Enforcement Division requests 2 SUV vehicles. One is for the new Senior Code Enforcement Officer positio, andthe other will replace the 2002 Chevrolet Impala (PW 729). The SUVs will be used for code safety inspections, allow access to encampments in rough terrain, serve as a transportation vehicle for training travel, allow for cargo room for outreach events, and serve as emergency response vehicles in safety disaster incidents.

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5500 - Vehicles	70,000						70,000
Total	70,000						70,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	70,000						70,000
Total	70,000						70,000

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet Replacement & Maint

Priority 1 Essential

Project # 9123
Project Name Fleet Service Trucks

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$2,274,500

Description

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

Replaces 7 vehicles/equipment in FY 22-23.

Justification

Replaces aging vehicles.

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5500 - Vehicles	720,000	507,000	270,000	270,000	270,000		2,037,000
Total	720,000	507,000	270,000	270,000	270,000		2,037,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	720,000	372,000	135,000	135,000	135,000		1,497,000
2404 - Motor Vehicle Fuel Tax		135,000	135,000	135,000	135,000		540,000
Total	720,000	507,000	270,000	270,000	270,000		2,037,000

Capital Improvement Program

2023 *thru* 2028

Department 71 - IS Fleet

City of Salinas, California

Contact Sam Klemek

Project # 9210
Project Name Fire Command & Staff Vehicles

Type Equipment

Useful Life

Category Fleet Replacement & Maint

Start Date 07/01/16

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/26

Total Project Cost: \$941,484

Description
 Anticipated replacment of (1) pickup truck and (1) staff SUV in FY 22/23, (1) staff SUV's in FY 23/24, (1) duty chief command unit in FY 24/25 and (1) duty-chief command unit in FY 25/26.

Justification
 Replacements needed for aging fire command and staff vehicles.

Expenditures	2023	2024	2025	2026	2027	2028	Total
62.2300 - Rolling Stk-Supp	20,000	10,000	10,000	10,000			50,000
63.4400 - Maint&Repair-Auto	14,000	7,000	8,000	8,000			37,000
66.5500 - Vehicles	90,000	45,000	55,000	55,000			245,000
66.5610 - Radio Equip-City	30,000	15,000	15,000	15,000			75,000
Total	154,000	77,000	88,000	88,000			407,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	154,000	77,000	88,000	88,000			407,000
Total	154,000	77,000	88,000	88,000			407,000

Capital Improvement Program

2023 *thru* 2028

Department 71 - IS Fleet

City of Salinas, California

Contact Ron Patterson

Project # 9226
Project Name Fleet Consolidation Replacement

Type Equipment

Useful Life

Category Fleet Replacement & Maint

Start Date 07/01/16

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/27

Total Project Cost: \$1,244,780

Description

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5500 - Vehicles	140,000	150,000	150,000	150,000	150,000		740,000
Total	140,000	150,000	150,000	150,000	150,000		740,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	140,000	150,000	150,000	150,000	150,000		740,000
Total	140,000	150,000	150,000	150,000	150,000		740,000

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 71 - IS Fleet
Contact Kristan Lundquist
Type Equipment
Useful Life
Category Fleet Replacement & Maint
Priority 2 Necessary

Project # 9270
Project Name Parks Vehicles Replacement

Start Date 07/01/17 **Council District** City-Wide
Completion Date On Going

Total Project Cost: \$273,900

Description
 The Parks Division has 2 Ford Rangers that are 2007/08 models and have reached the age of replacement. Cost to replace is \$70,000.

Justification
 These vehicles are used daily to help maintain the city parks. These vehicles have roughly 80K miles, but accumulate a lot of low speed driving and idle time. One hour of idle time is equal to 25-30 miles.

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5000 - Other Equipment	70,000						70,000
Total	70,000						70,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	70,000						70,000
Total	70,000						70,000

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 71 - IS Fleet
Contact Ron Patterson
Type Equipment
Useful Life
Category Fleet Replacement & Maint
Priority 2 Necessary

Project # 9271
Project Name Urban Forestry Equip Replacement

Start Date 07/01/17 **Council District** City-Wide
Completion Date On Going

Description **Total Project Cost:** \$1,594,831
 Replace Urban Forestry Aerial Lifts, Brush Chippers, Chipper Trucks and Auxiliary Pickup.

Justification
 Existing leases.

Expenditures	2023	2024	2025	2026	2027	2028	Total
65.1030 - Prin Loans/Leases	160,060	164,920	141,070	145,460			611,510
65.2030 - Int Loans/Leases	18,850	13,990	8,930	4,540			46,310
Total	178,910	178,910	150,000	150,000			657,820

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	178,910	178,910	150,000	150,000			657,820
Total	178,910	178,910	150,000	150,000			657,820

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 71 - IS Fleet
Contact Ron Patterson
Type Equipment
Useful Life
Category Fleet Replacement & Maint
Priority 2 Necessary

Project # 9273
Project Name Fleet Vehicles Replacement

Start Date 07/01/17 **Council District** City-Wide
Completion Date On Going

Total Project Cost: \$41,170

Description
 Existing debt service on PW Equipment Lease for Urban Forestry vehicle.

Justification
 Existing leases.

Expenditures	2023	2024	2025	2026	2027	2028	Total
65.1030 - Prin Loans/Leases	4,380	4,520	4,660	4,810			18,370
65.2030 - Int Loans/Leases	580	440	300	150			1,470
Total	4,960	4,960	4,960	4,960			19,840

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	4,960	4,960	4,960	4,960			19,840
Total	4,960	4,960	4,960	4,960			19,840

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 71 - IS Fleet

Contact Gary Gabriel

Type Equipment

Useful Life

Category Fleet Replacement & Maint

Priority 2 Necessary

Project #	9274
Project Name	Wastewater Equipment

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$150,480

Description
Replace wastewater vehicles and six-inch pump equipment.

Justification
Enterprise fund.

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.5820 - Contingencies	1,710	1,710	1,710	1,710	1,710	1,710	10,260
66.5500 - Vehicles	17,100	17,100	17,100	17,100	17,100	17,100	102,600
Total	18,810	18,810	18,810	18,810	18,810	18,810	112,860

Funding Sources	2023	2024	2025	2026	2027	2028	Total
6400 - Sewer	18,810	18,810	18,810	18,810	18,810	18,810	112,860
Total	18,810	18,810	18,810	18,810	18,810	18,810	112,860

Capital Improvement Program

2023 *thru* 2028

Department 71 - IS Fleet

City of Salinas, California

Contact Sam Klemek

Project # 9540
Project Name Fire Vehicle Apparatus Replacement

Type Equipment

Useful Life

Category Fleet Replacement & Maint

Priority 1 Essential

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$10,895,285

Description

Project provides for debt service on existing four (4) fire pumpers, two (2) aerial ladder trucks, and an aircraft rescue firefighting vehicle. This also provides for debt service for one existing pumper apparatus and brush truck in FY 22-23. Replaces aging wildland engine.

Future needs include one pumper and one aerial apparatus in FY 24-25, one pumper apparatus in FY 26-27 and one aerial apparatus in FY 27-28. Anticipated future vehicle lease payments reflected in the 66.5000- Vehicles line. SFD's maintenance programs has recognized that aging front-line apparatus are spending more out-of-service time proportionately than in-service time. Additionally, unexpected and costly repairs routinely exceed the operating budget because of the original plan to replace first line engines at 10 years and surplus them after reserve status at 20 years. Lease-purchase (as with previous acquisitions) is the recommended option to minimize large impacts to the budget.

Current lease obligations are identified in the 65.1030 and 65.2030 accounts.

Justification

As outlined in the 2018 "Salinas Plan" prepared by the National Resource Network (NRN) and the National Fire Protection Association (NFPA), a fleet replacement plan is the cornerstone for maintaining a reliable and sustainable emergency vehicle fleet. It is recommended that first line engines in Salinas be replaced every 8 years, placed in reserve service for another 10 years, and surplus after 18 years due to heavy use, increased unreliability of complex emission control and chassis systems and increased overall wear from street conditions.

Expenditures	2023	2024	2025	2026	2027	2028	Total
65.1030 - Prin Loans/Leases	864,300	601,900	388,200	270,600			2,125,000
65.2030 - Int Loans/Leases	47,100	29,700	16,800	9,200			102,800
66.5000 - Other Equipment			325,000		160,000	170,000	655,000
66.5500 - Vehicles	500,000		2,500,000		725,000	1,600,000	5,325,000
Total	1,411,400	631,600	3,230,000	279,800	885,000	1,770,000	8,207,800

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	911,400	631,600	3,230,000	279,800	885,000	1,770,000	7,707,800
1200 - Measure G	500,000						500,000
Total	1,411,400	631,600	3,230,000	279,800	885,000	1,770,000	8,207,800

Capital Improvement Program

2023 *thru* 2028

Department 71 - IS Fleet

City of Salinas, California

Contact Roberto Filice

Project #	9579
Project Name	Police Vehicle Replacement

Type Equipment

Useful Life

Category Fleet Replacement & Maint

Start Date 07/01/06

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$8,021,715

Description
Project provides for replacement of police vehicles and associated equipment through purchase and/or lease. Annual appropriation funds the replacement of patrol vehicle and unmarked vehicles.

Justification
Project also provides for replacement of mobile computer terminals and safety equipment as required.

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5500 - Vehicles	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Total	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Total	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000



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City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Fire									
<i>45 - Fire</i>									
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240			736,960
Fire Hydrant Repairs	9411	1	45,000	45,000	45,000	45,000			180,000
Fire Stations Repairs	9541	2	100,000	100,000	100,000	100,000	100,000		500,000
Fire Training Tower Maint & Temp Training Area	9984	2	1,000,000						1,000,000
<i>45 - Fire Total</i>			1,329,240	329,240	329,240	329,240	100,000		2,416,960
Fire Total			1,329,240	329,240	329,240	329,240	100,000		2,416,960
GRAND TOTAL			1,329,240	329,240	329,240	329,240	100,000		2,416,960

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 45 - Fire
Contact Sam Klemek
Type Equipment
Useful Life
Category Fire
Priority 2 Necessary

Project # 9213
Project Name Fire Radio Command/Mobile Data Comp

Start Date 07/01/17 **Council District** City-Wide
Completion Date 06/30/26

Description **Total Project Cost: \$1,320,042**
 Project provides for the replacement of all mobile and portable radios for the fire department as they become unsupported by the manufacturer and are beyond their useful life.

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
65.1030 - Prin Loans/Leases	162,930	168,010	173,260	178,660			682,860
65.2030 - Int Loans/Leases	21,310	16,230	10,980	5,580			54,100
Total	184,240	184,240	184,240	184,240			736,960

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	184,240	184,240	184,240	184,240			736,960
Total	184,240	184,240	184,240	184,240			736,960

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 45 - Fire
Contact Sam Klemek
Type Maintenance
Useful Life
Category Fire
Priority 1 Essential

Project # 9411
Project Name Fire Hydrant Repairs

Start Date 12/31/05 **Council District** City-Wide
Completion Date 06/30/26

Total Project Cost: \$339,725

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.4000 - Improvements	45,000	45,000	45,000	45,000			180,000
Total	45,000	45,000	45,000	45,000			180,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	45,000	45,000	45,000	45,000			180,000
Total	45,000	45,000	45,000	45,000			180,000

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 45 - Fire
Contact Sam Klemek
Type Maintenance
Useful Life
Category Fire
Priority 2 Necessary

Project # 9541
Project Name Fire Stations Repairs

Start Date 07/01/07 **Council District** City-Wide
Completion Date 06/30/24

Total Project Cost: \$682,616

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.4300 - Maint&RepairEquip	100,000	100,000	100,000	100,000	100,000		500,000
Total	100,000	100,000	100,000	100,000	100,000		500,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	100,000	100,000	100,000	100,000	100,000		500,000
Total	100,000	100,000	100,000	100,000	100,000		500,000

Capital Improvement Program

2023 *thru* 2028

Department 45 - Fire
Contact Sam Klemek
Type Maintenance
Useful Life
Category Fire
Priority 2 Necessary

City of Salinas, California

Project # 9984
Project Name Fire Training Tower Maint & Temp Training Area

Start Date 07/01/16 **Council District** City-Wide
Completion Date 06/30/25

Total Project Cost: \$1,000,000

Description
 SFD lost it's training facility when SPD received a new building. Until a new facility could be built, SFD would like to request funds to create a temporary training facility for staff and academy trainings. Additionally, maintenance of the existing training tower to meet federal and state requirements for fire training as well as environmental protection is necessary. Project will provide for the temporary creation and maintenance/upgrade of training facilities to meet the all-risk training demands of the fire department and reuse of water runoff in support of federally mandated equipment testing and maintenance.

Justification
 Enhanced and changing demands on the fire department bring new and enhanced training requirements. Adequate space, free from hazards, to adequately train new and existing employees is crucial. Adding some temporary modulars and maintenance of the tower will help to facilitate opportunities to host classes that generate revenue in future years.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.6010 - Other Outside Svc	1,000,000						1,000,000
Total	1,000,000						1,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	1,000,000						1,000,000
Total	1,000,000						1,000,000



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City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Industrial Waste									
<u>50 - Public Works</u>									
Salinas River Maintenance Program	9130	3	15,000						15,000
<i>50 - Public Works Total</i>			15,000						15,000
Industrial Waste Total			15,000						15,000
GRAND TOTAL			15,000						15,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9130
Project Name Salinas River Maintenance Program

Type Plan

Useful Life

Category Industrial Waste

Start Date 07/01/18

Council District 3

Priority 3 Desirable

Completion Date On Going

Total Project Cost: \$75,000

Description

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.7020 - Assoc Memberships	15,000						15,000
Total	15,000						15,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
6200 - Industrial Waste	15,000						15,000
Total	15,000						15,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Library									
<i>60 - Library</i>									
Computers Upgrade LCSD	9195	2	100,000						100,000
Cesar Chavez Library Parking Lot Improvement	9329	2	75,000						75,000
<i>60 - Library Total</i>			175,000						175,000
Library Total			175,000						175,000
GRAND TOTAL			175,000						175,000

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 60 - Library
Contact Kristan Lundquist
Type Equipment
Useful Life
Category Library
Priority 2 Necessary

Project # 9195
Project Name Computers Upgrade LCSD

Start Date 07/01/17 **Council District** City-Wide
Completion Date 06/30/25

Total Project Cost: \$214,019

Description

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5810 - Computer Equip	100,000						100,000
Total	100,000						100,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1100 - Measure E	100,000						100,000
Total	100,000						100,000

Capital Improvement Program

2023 *thru* 2028

Department 60 - Library
Contact Kristan Lundquist
Type Improvement
Useful Life
Category Library
Priority 2 Necessary

City of Salinas, California

Project # 9329
Project Name Cesar Chavez Library Parking Lot Improvement

Start Date 07/01/22 **Council District** City-Wide
Completion Date 06/30/23

Total Project Cost: \$75,000

Description
 Repair, repaint/restripe, and add gate to the parking lot at Cesar Chavez Library.

Justification
 Improvements to prevent safety hazards to the Cesar Chavez Library parking lot. Improvements to include a gate to manage parking, safety and security.

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.4000 - Improvements	75,000						75,000
Total	75,000						75,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1100 - Measure E	75,000						75,000
Total	75,000						75,000



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City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
<u>Parks & Community Svcs</u>									
<u>50 - Public Works</u>									
Soccer Field Cesar Chavez Park	9005	2	25,000						25,000
<i>50 - Public Works Total</i>			25,000						25,000
<u>55 - Recreation</u>									
Tennis Court Improvement	9022	1	225,000						225,000
Restroom Replacement	9048	2	280,000						280,000
Playground Improvements at Parks	9060	3	50,000	50,000	50,000	500,000	500,000		1,150,000
Safety Tree Trimming City Parks	9142	1	30,000	50,000	30,000	30,000	30,000		170,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500	82,500		412,500
Athletic Field Repairs	9737	2	35,000	35,000	35,000	35,000	35,000		175,000
Park Drinking Fountain Repl.	9793	3	5,000	20,000	5,000	5,000	5,000		40,000
<i>55 - Recreation Total</i>			707,500	237,500	202,500	652,500	652,500		2,452,500
Parks & Community Svcs Total			732,500	237,500	202,500	652,500	652,500		2,477,500
GRAND TOTAL			732,500	237,500	202,500	652,500	652,500		2,477,500

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Patrick Fung

Project #	9005
Project Name	Soccer Field Cesar Chavez Park

Type Improvement

Useful Life

Category Parks & Community Svcs

Start Date 02/06/18

Council District 4

Priority 2 Necessary

Completion Date 12/30/23

Total Project Cost: \$1,523,264

Description
Soccer Field at Cesar Chavez Park. Includes bioretention area to meet stormwater development requirements.

Justification
Project received Grant funding and fulfills a need expressed by the community.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	25,000						25,000
Total	25,000						25,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	25,000						25,000
Total	25,000						25,000

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 1 Essential

Project #	9022
Project Name	Tennis Court Improvement

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$625,000

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

Justification
These courts have been identified through the Parks, Rec and Libraries Master Plan in poor condition with cracks more than 1/2" wide creating a hazard for users of these courts.

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.1000 - Admin Overhead	37,500						37,500
64.1005 - Public Art Charge	1,250						1,250
66.4000 - Improvements	186,250						186,250
Total	225,000						225,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1100 - Measure E	225,000						225,000
Total	225,000						225,000

Capital Improvement Program

2023 *thru* 2028

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project #	9048
Project Name	Restroom Replacement

Type Improvement

Useful Life

Category Parks & Community Svcs

Start Date 07/01/18

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$560,000

Description
Replace restrooms at various parks.

Justification

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	20,000						20,000
63.5400 - Engineering Svcs	30,000						30,000
64.5820 - Contingencies	10,000						10,000
66.4000 - Improvements	220,000						220,000
Total	280,000						280,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1100 - Measure E	280,000						280,000
Total	280,000						280,000

Capital Improvement Program

2023 *thru* 2028

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project #	9060
Project Name	Playground Improvements at Parks

Type Improvement

Useful Life

Category Parks & Community Svcs

Start Date 07/01/13

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/27

Total Project Cost: \$1,368,637

Description
This project will replenish the engineered wood fibers at various City parks play areas, and replace/repair play equipment. Park locations will be per recommendations by 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	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	15,000	15,000	15,000	150,000	150,000		345,000
62.8530 - Comp Aided Design	2,000	2,000	2,000	20,000	20,000		46,000
64.1000 - Admin Overhead	6,500	6,500	6,500	65,000	65,000		149,500
64.1005 - Public Art Charge	300	300	300	3,000	3,000		6,900
66.4000 - Improvements	26,200	26,200	26,200	262,000	262,000		602,600
Total	50,000	50,000	50,000	500,000	500,000		1,150,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	50,000	50,000	50,000	500,000	500,000		1,150,000
Total	50,000	50,000	50,000	500,000	500,000		1,150,000

Capital Improvement Program

2023 *thru* 2028

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project #	9142
Project Name	Safety Tree Trimming City Parks

Type Maintenance

Useful Life

Category Parks & Community Svcs

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/27

Total Project Cost: \$305,000

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.6010 - Other Outside Svc	30,000	50,000	30,000	30,000	30,000		170,000
Total	30,000	50,000	30,000	30,000	30,000		170,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	30,000	50,000	30,000	30,000	30,000		170,000
Total	30,000	50,000	30,000	30,000	30,000		170,000

Capital Improvement Program

2023 *thru* 2028

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project # 9346
Project Name Natividad Creek Community Park

Type Improvement

Useful Life

Category Parks & Community Svcs

Start Date 02/01/17

Council District 1

Priority 2 Necessary

Completion Date 06/30/27

Total Project Cost: \$982,246

Description

The first major phase of the project has been completed. The next few minor projects include rehab existing restroom and add new restroom near Skate Park/Tennis Ctr. Completion of habitat restoration within the lower Natividad Creek area between Las Casitas and Laurel Drive, including the N/E detention basin habitat restoration. Dog park and lighting improvements.

Justification

Annual allocation of Park Development fees will help augment other resources, such as community volunteer programs, to continue park development. Increased maintenance costs will be minimal relating to anticipated improvements.

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.1000 - Admin Overhead	10,800	10,800	10,800	10,800	10,800		54,000
66.4000 - Improvements	71,700	71,700	71,700	71,700	71,700		358,500
Total	82,500	82,500	82,500	82,500	82,500		412,500

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2302 - Development Fees- Parks & Playground	82,500	82,500	82,500	82,500	82,500		412,500
Total	82,500	82,500	82,500	82,500	82,500		412,500

Capital Improvement Program

2023 *thru* 2028

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project #	9737
Project Name	Athletic Field Repairs

Type Maintenance

Useful Life

Category Parks & Community Svcs

Start Date 07/01/14

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/27

Total Project Cost: \$293,587

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.1000 - Admin Overhead	4,600	4,600	4,600	4,600	4,600		23,000
64.1005 - Public Art Charge	180	180	180	180	180		900
66.4000 - Improvements	30,220	30,220	30,220	30,220	30,220		151,100
Total	35,000	35,000	35,000	35,000	35,000		175,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	35,000	35,000	35,000	35,000	35,000		175,000
Total	35,000	35,000	35,000	35,000	35,000		175,000

Capital Improvement Program

2023 *thru* 2028

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project # 9793
Project Name Park Drinking Fountain Repl.

Type Maintenance

Useful Life

Category Parks & Community Svcs

Start Date 07/01/15

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/27

Total Project Cost: \$46,518

Description
Replace drinking fountains at various parks.

Justification

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.1000 - Admin Overhead	750	3,000	750	750	750		6,000
66.4000 - Improvements	4,250	17,000	4,250	4,250	4,250		34,000
Total	5,000	20,000	5,000	5,000	5,000		40,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1200 - Measure G	5,000	20,000	5,000	5,000	5,000		40,000
Total	5,000	20,000	5,000	5,000	5,000		40,000



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City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Permit Services									
<u>30 - Community Development</u>									
Permit Center Technology Upgrade	9093	1	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
<i>30 - Community Development Total</i>			307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
Permit Services Total			307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
GRAND TOTAL			307,000	307,000	307,000	307,000	307,000	307,000	1,842,000

Capital Improvement Program

2023 *thru* 2028

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9093
Project Name Permit Center Technology Upgrade

Type Software

Useful Life

Category Permit Services

Start Date 07/01/16

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$3,374,852

Description
 A combination of Projects 9093, 9158 and 9357, this program creates the ability to capitalize on current technologies and the upgrading of outdated hardware and software (i.e., QLess, Project Dox and virtual inspections) to provide a higher level of customer service. Allows for acquiring of new software and hardware in order to better facilitate management of building permits. Includes other professional services and 25% regular pay for the Permit Center Coordinator dedicated to Trakit9, staff training, and web page management.

Justification
 Improvements to the TRAKIT system, Qless, Project Docs 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	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000	20,000	20,000	120,000
63.4980 - Maint-Software	172,000	172,000	172,000	172,000	172,000	172,000	1,032,000
63.5900 - Other Prof Svcs	10,000	10,000	10,000	10,000	10,000	10,000	60,000
66.5800 - Computer Software	25,000	25,000	25,000	25,000	25,000	25,000	150,000
66.5810 - Computer Equip	20,000	20,000	20,000	20,000	20,000	20,000	120,000
62.8510 - IT Communications Hardware	10,000	10,000	10,000	10,000	10,000	10,000	60,000
63.6080 - Bank Charges	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
6900 - Permit Services	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000
Total	307,000	307,000	307,000	307,000	307,000	307,000	1,842,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Police									
<i>40 - Police</i>									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370			901,480
Tasers and Camera Systems	9032	1	400,000	425,000	435,000	440,000	465,000		2,165,000
Safety Equipment	9096	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Crime Scene Investigation	9129	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PD Records Management System	9214	2	180,000	180,000	225,000	225,000	225,000	225,000	1,260,000
<i>40 - Police Total</i>			835,370	860,370	915,370	920,370	720,000	255,000	4,506,480
Police Total			835,370	860,370	915,370	920,370	720,000	255,000	4,506,480
GRAND TOTAL			835,370	860,370	915,370	920,370	720,000	255,000	4,506,480

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

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

Project # 9017
Project Name Motorola Radios

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

Total Project Cost: \$1,577,590

Description
 Motorola Radios for the Police Department.

Justification

Expenditures	2023	2024	2025	2026	2027	2028	Total
65.1030 - Prin Loans/Leases	199,300	205,520	211,930	218,550			835,300
65.2030 - Int Loans/Leases	26,070	19,850	13,440	6,820			66,180
Total	225,370	225,370	225,370	225,370			901,480

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	225,370	225,370	225,370	225,370			901,480
Total	225,370	225,370	225,370	225,370			901,480

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

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

Project # 9032
Project Name Tasers and Camera Systems

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

Total Project Cost: \$3,576,957

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5550 - Police Equipment	400,000	425,000	435,000	440,000	465,000		2,165,000
Total	400,000	425,000	435,000	440,000	465,000		2,165,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2202 - Supplemental Law Enf-AB 3229	400,000	425,000	435,000	440,000	465,000		2,165,000
Total	400,000	425,000	435,000	440,000	465,000		2,165,000

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

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

Project # 9096
Project Name Safety Equipment

Start Date 06/30/20
Completion Date On Going
Council District City-Wide

Total Project Cost: \$160,000

Description
 Replacement for SWAT safety vests and equipment. Ongoing yearly accumulation account for continuous replacement.

Justification
 Safety vests expire every five years and need to be replaced.

Expenditures	2023	2024	2025	2026	2027	2028	Total
62.5100 - Safety Clothing	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Capital Improvement Program

2023 *thru* 2028

City of Salinas, California

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

Project # 9129
Project Name Crime Scene Investigation

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

Total Project Cost: \$140,000

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

Justification
 Crime Scene Investigation.

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.5000 - Other Equipment	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Capital Improvement Program

2023 *thru* 2028

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

City of Salinas, California

Project # 9214
Project Name PD Records Management System

Start Date 07/01/15 **Council District** City-Wide
Completion Date On Going

Description **Total Project Cost:** \$3,399,605
 Project provides for a new Records Management System for the Police Department. It will replace the old system and will facilitate the retrieval of information for stats and for intelligence led policing.

Justification

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.4980 - Maint-Software	180,000	180,000	225,000	225,000	225,000	225,000	1,260,000
Total	180,000	180,000	225,000	225,000	225,000	225,000	1,260,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
1000 - General Fund	180,000	180,000	225,000	225,000	225,000	225,000	1,260,000
Total	180,000	180,000	225,000	225,000	225,000	225,000	1,260,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Sanitary Sewer									
<u>50 - Public Works</u>									
CCTV Inspections	9010	1	70,000	265,000	265,000	265,000	265,000		1,130,000
Sanitary Sewer Management System	9283	1	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Repairs to Lift Stations	9743	1	50,000	100,000					150,000
<i>50 - Public Works Total</i>			195,000	440,000	340,000	340,000	340,000	75,000	1,730,000
Sanitary Sewer Total			195,000	440,000	340,000	340,000	340,000	75,000	1,730,000
GRAND TOTAL			195,000	440,000	340,000	340,000	340,000	75,000	1,730,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9010
Project Name CCTV Inspections

Type Sanitary Sewer

Useful Life

Category Sanitary Sewer

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$1,730,000

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

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000	20,000		100,000
62.8530 - Comp Aided Design	5,000	5,000	5,000	5,000	5,000		25,000
64.1000 - Admin Overhead	10,000	34,500	34,500	34,500	34,500		148,000
64.5820 - Contingencies	5,000	5,500	5,500	5,500	5,500		27,000
66.4000 - Improvements	30,000	200,000	200,000	200,000	200,000		830,000
Total	70,000	265,000	265,000	265,000	265,000		1,130,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
6400 - Sewer	70,000	265,000	265,000	265,000	265,000		1,130,000
Total	70,000	265,000	265,000	265,000	265,000		1,130,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9283
Project Name Sanitary Sewer Management System

Type Sanitary Sewer

Useful Life

Category Sanitary Sewer

Start Date 07/01/03

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/28

Total Project Cost: \$968,551

Description

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	5,000	5,000	5,000	5,000	5,000	5,000	30,000
63.5010 - Professional Svcs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
64.5820 - Contingencies	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	450,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
6400 - Sewer	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	450,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9743
Project Name Repairs to Lift Stations

Type Sanitary Sewer

Useful Life

Category Sanitary Sewer

Start Date 07/01/95

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$450,000

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	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	7,000	7,000					14,000
63.5010 - Professional Svcs	10,000	10,000					20,000
64.1000 - Admin Overhead	5,000	14,500					19,500
64.1005 - Public Art Charge	500	500					1,000
66.4000 - Improvements	27,500	68,000					95,500
Total	50,000	100,000					150,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
6400 - Sewer	50,000	100,000					150,000
Total	50,000	100,000					150,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
NPDES Storm Drain Sewer									
<i>50 - Public Works</i>									
Natividad Creek Silt Removal	9086	2	75,000						75,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
Asset Management CCTV	9288	2	51,975	51,975					103,950
Priority and Miscellaneous Storm Sewer Improvement	9735	2	350,000	420,000					770,000
<i>50 - Public Works Total</i>			551,975	471,975					1,023,950
NPDES Storm Drain Sewer Total			551,975	471,975					1,023,950
GRAND TOTAL			551,975	471,975					1,023,950

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9086
Project Name Natividad Creek Silt Removal

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/16

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$150,000

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	2023	2024	2025	2026	2027	2028	Total
63.6010 - Other Outside Svc	75,000						75,000
Total	75,000						75,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
5201 - Special Const. Assist-Fed & St	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project #	9127
Project Name	Silt Removal Gabilan Creek

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/18

Council District 1,6

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$150,240

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. Project may include stream restoration components with grant funding.

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.6010 - Other Outside Svc	75,000						75,000
Total	75,000						75,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
5201 - Special Const. Assist-Fed & St	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Heidi Niggemeyer

Project # 9288
Project Name Asset Management CCTV

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/20

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/30

Total Project Cost: \$155,700

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

Justification
NPDES Permit Requirement - Asset Management.

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5900 - Other Prof Svcs	45,000	45,000					90,000
64.1000 - Admin Overhead	6,750	6,750					13,500
64.1005 - Public Art Charge	225	225					450
Total	51,975	51,975					103,950

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2401 - Gas Tax-2107	51,975	51,975					103,950
Total	51,975	51,975					103,950

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project # 9735
Project Name Priority and Miscellaneous Storm Sewer Improvement

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/98

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$1,829,056

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	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	30,000	30,000					60,000
64.1000 - Admin Overhead	50,000	50,000					100,000
66.4000 - Improvements	270,000	340,000					610,000
Total	350,000	420,000					770,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2301 - Development Fees-Sewer & Storm	350,000	420,000					770,000
Total	350,000	420,000					770,000



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City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Street Maintenance									
<u>50 - Public Works</u>									
Sidewalk & Drainage Repairs	9720	1	250,000	600,000	600,000	600,000			2,050,000
<i>50 - Public Works Total</i>			250,000	600,000	600,000	600,000			2,050,000
Street Maintenance Total			250,000	600,000	600,000	600,000			2,050,000
GRAND TOTAL			250,000	600,000	600,000	600,000			2,050,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project # 9720
Project Name Sidewalk & Drainage Repairs

Type Roadways

Useful Life

Category Street Maintenance

Priority 1 Essential

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$5,789,380

Description

This project provides for the repair of damaged curbs, gutters, sidewalks, and driveway approaches throughout the City damaged by City trees within the street right-of-way. The work will be performed through the On-Call Contractor list and by in-house City personnel (Four Street Maintenance Workers).

Justification

The allocation of \$150,000 of gas tax in supplies and material is for the purchase of concrete, sand, and other pertinent supplies relating to the repair sidewalks, etc.

The City is addressing the 15 year waiting list for sidewalk repair.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	50,000	100,000	100,000	100,000			350,000
62.8000 - Special Dept Supp	5,000	35,000	35,000	35,000			110,000
62.8530 - Comp Aided Design	3,000	3,000	3,000	3,000			12,000
63.6010 - Other Outside Svc	5,000	25,000	25,000	25,000			80,000
64.1000 - Admin Overhead	10,000	50,000	50,000	50,000			160,000
66.4000 - Improvements	177,000	387,000	387,000	387,000			1,338,000
Total	250,000	600,000	600,000	600,000			2,050,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety	250,000	600,000	600,000	600,000			2,050,000
Total	250,000	600,000	600,000	600,000			2,050,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category									
<i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Traffic Signals									
<i>50 - Public Works</i>									
Priority Traffic Signals	9094	1	400,000	750,000					1,150,000
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
Traffic Signal Coordination	9431	1	250,000						250,000
Traffic Signal Installations and Upgrades	9654	1	270,000	760,000					1,030,000
<i>50 - Public Works Total</i>			960,000	1,537,500	40,000	40,000			2,577,500
Traffic Signals Total			960,000	1,537,500	40,000	40,000			2,577,500
GRAND TOTAL			960,000	1,537,500	40,000	40,000			2,577,500

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9094
Project Name Priority Traffic Signals

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 1 Essential

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$2,644,233

Description

The Priority Traffic Signals Program provides a rational basis for prioritizing traffic signal installations at intersections. With a finite amount of available funding, there is a need to provide a rational basis for prioritizing traffic signals. The program has been expanded to include the consideration of alternative intersection designs in addition to traffic signals.

The 2017 priorities include Alvin Drive at Linwood Drive, Boronda Road at Sanborn Road, Williams at Garner Avenue, Constitution Boulevard at Las Casitas Drive. The 2020 priorities include Harden Parkway at McKinnon Street, and Freedom Parkway at Rider Avenue.

Justification

These locations are part of the City Council's Prioritized Locations for traffic control. Selection is based on safety, traffic, pedestrians, other environmental factors.

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
64.1000 - Admin Overhead	50,000	20,000					70,000
66.4000 - Improvements	350,000	730,000					1,080,000
Total	400,000	750,000					1,150,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety	400,000	120,000					520,000
5203 - Special Const. Assist- Others		630,000					630,000
Total	400,000	750,000					1,150,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Elise Ramirez

Project # 9253
Project Name ADA Traffic Signal Upgrades

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 1 Essential

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$235,715

Description
 Upgrade traffic signals to meet ADA standards with pushbuttons, audible signals and various ADA upgrades. Design and construct in alternating years.

Justification
 The Americans Disability Act obligates Local Agencies to budget and schedule deficient ADA infrastructure in City right-of-way.

Expenditures	2023	2024	2025	2026	2027	2028	Total
61.9992 - Regular Pay CIP	10,000	10,000	10,000	10,000			40,000
63.5400 - Engineering Svcs		14,000		10,000			24,000
63.5900 - Other Prof Svcs				14,800			14,800
64.1000 - Admin Overhead	5,200	3,500	5,200	5,200			19,100
66.4000 - Improvements	24,800		24,800				49,600
Total	40,000	27,500	40,000	40,000			147,500

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2404 - Motor Vehicle Fuel Tax	40,000	27,500	40,000	40,000			147,500
Total	40,000	27,500	40,000	40,000			147,500

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9431
Project Name Traffic Signal Coordination

Type Traffic Signal

Useful Life

Category Traffic Signals

Start Date 07/01/17

Council District 3,4

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$750,000

Description

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
66.4000 - Improvements	250,000						250,000
Total	250,000						250,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2510 - Measure X Transportation & Safety	250,000						250,000
Total	250,000						250,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Jose Saucedo

Project # 9654
Project Name Traffic Signal Installations and Upgrades

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 1 Essential

Start Date 07/01/00

Council District City-Wide

Completion Date On Going

Total Project Cost: \$3,554,259

Description

The Public Works Department installs traffic signals and upgrades, including opticom controls for emergency response at signalized intersections when warranted. Existing signals are being updated to include new APS, video detection, leading pedestrian phases, LED Lamps, battery back-up systems, and communication upgrades.

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
63.5400 - Engineering Svcs	160,000	160,000					320,000
66.4000 - Improvements	110,000	600,000					710,000
Total	270,000	760,000					1,030,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2404 - Motor Vehicle Fuel Tax	270,000	270,000					540,000
2511 - SB1 Road Maintenance & Rehab		490,000					490,000
Total	270,000	760,000					1,030,000



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City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY DEPARTMENT AND CATEGORY

Category <i>Department</i>	#	Priority	2023	2024	2025	2026	2027	2028	Total
Urban Forestry									
<u>50 - Public Works</u>									
Street Tree Trimming	9237	1	395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
<i>50 - Public Works Total</i>			395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
Urban Forestry Total			395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
GRAND TOTAL			395,000	535,000	520,000	520,000	520,000	520,000	3,010,000

Capital Improvement Program

2023 *thru* 2028

Department 50 - Public Works

City of Salinas, California

Contact Victor Baez

Project # 9237
Project Name Street Tree Trimming

Type Maintenance

Useful Life

Category Urban Forestry

Priority 1 Essential

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$4,170,617

Description

This ongoing project is to beautify the City of Salinas and maintain Tree City USA image and goals. Work consists of planting new trees; trimming and pruning existing trees within the City's right-of-ways and the purchase of tree stock and materials. Funds will also be used to replace City street trees damaged during an emergency.

Justification

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

Expenditures	2023	2024	2025	2026	2027	2028	Total
62.8000 - Special Dept Supp	45,000	45,000	35,000	35,000	35,000	35,000	230,000
63.5900 - Other Prof Svcs		40,000	35,000	35,000	35,000	35,000	180,000
63.6010 - Other Outside Svc	350,000	450,000	450,000	450,000	450,000	450,000	2,600,000
Total	395,000	535,000	520,000	520,000	520,000	520,000	3,010,000

Funding Sources	2023	2024	2025	2026	2027	2028	Total
2404 - Motor Vehicle Fuel Tax	395,000	535,000	520,000	520,000	520,000	520,000	3,010,000
Total	395,000	535,000	520,000	520,000	520,000	520,000	3,010,000

City of Salinas, California
Capital Improvement Program
 2023 thru 2028

PROJECTS BY INDEX

Project No.	Project Name	Department	Category
9001	Permanent Homeless Shelter	30 - Community Development	Community Development
9005	Soccer Field Cesar Chavez Park	50 - Public Works	Parks & Community Svcs
9010	CCTV Inspections	50 - Public Works	Sanitary Sewer
9017	Motorola Radios	40 - Police	Police
9021	Housing Production Fund	30 - Community Development	Community Development
9022	Tennis Court Improvement	55 - Recreation	Parks & Community Svcs
9023	Airport Security and Access Control System	50 - Public Works	Airport
9032	Tasers and Camera Systems	40 - Police	Police
9034	Alisal Airport Multi-Use Trail	50 - Public Works	Engineering & Transportation
9045	CDD Vehicle Replacement	71 - IS Fleet	Fleet Replacement & Maint
9048	Restroom Replacement	55 - Recreation	Parks & Community Svcs
9053	North/East Maint Improvement District	50 - Public Works	Engineering & Transportation
9060	Playground Improvements at Parks	55 - Recreation	Parks & Community Svcs
9068	City Cleanup Program	50 - Public Works	Administration
9070	Chinatown Revitalization Plan	30 - Community Development	Community Development
9071	Williams Rd UD/Street/Streetscape & Median Island	50 - Public Works	Engineering & Transportation
9081	Striping and Signing Improvements at City Streets	50 - Public Works	Engineering & Transportation
9086	Natividad Creek Silt Removal	50 - Public Works	NPDES Storm Drain Sewer
9087	65 W. Alisal Improvements	30 - Community Development	Community Development
9093	Permit Center Technology Upgrade	30 - Community Development	Permit Services
9094	Priority Traffic Signals	50 - Public Works	Traffic Signals
9096	Safety Equipment	40 - Police	Police
9103	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9120	Monte Bella Subdivision Improvements	50 - Public Works	Engineering & Transportation
9123	Fleet Service Trucks	71 - IS Fleet	Fleet Replacement & Maint
9125	Chinatown Navigation Center Sprung Shelter	30 - Community Development	Community Development
9127	Silt Removal Gabilan Creek	50 - Public Works	NPDES Storm Drain Sewer
9129	Crime Scene Investigation	40 - Police	Police
9130	Salinas River Maintenance Program	50 - Public Works	Industrial Waste
9142	Safety Tree Trimming City Parks	55 - Recreation	Parks & Community Svcs
9145	W Laurel Dr Improvements	50 - Public Works	Engineering & Transportation
9149	West Alvin Dr Crossing	50 - Public Works	Engineering & Transportation
9163	Traffic Calming Improvements	50 - Public Works	Engineering & Transportation
9181	Downtown Streets Team	30 - Community Development	Community Development
9184	Energy-Related Impvts City Facilities MRWPCA	50 - Public Works	Facilities Maintenance
9195	Computers Upgrade LCSD	60 - Library	Library
9210	Fire Command & Staff Vehicles	71 - IS Fleet	Fleet Replacement & Maint
9213	Fire Radio Command/Mobile Data Comp	45 - Fire	Fire
9214	PD Records Management System	40 - Police	Police

Project No.	Project Name	Department	Category
9215	HUD Consolidated Plan	30 - Community Development	Community Development
9216	ADA Pedestrian Ramp Installation	50 - Public Works	Engineering & Transportation
9217	Facilities ADA Transition Plan & Improvements	50 - Public Works	Engineering & Transportation
9226	Fleet Consolidation Replacement	71 - IS Fleet	Fleet Replacement & Maint
9237	Street Tree Trimming	50 - Public Works	Urban Forestry
9246	Alisal Vibrancy Plan	30 - Community Development	Community Development
9253	ADA Traffic Signal Upgrades	50 - Public Works	Traffic Signals
9255	City Bridges Rehab	50 - Public Works	Engineering & Transportation
9266	Bridge Maintenance Program	50 - Public Works	Engineering & Transportation
9267	Streetlight Installation	50 - Public Works	Engineering & Transportation
9270	Parks Vehicles Replacement	71 - IS Fleet	Fleet Replacement & Maint
9271	Urban Forestry Equip Replacement	71 - IS Fleet	Fleet Replacement & Maint
9273	Fleet Vehicles Replacement	71 - IS Fleet	Fleet Replacement & Maint
9274	Wastewater Equipment	71 - IS Fleet	Fleet Replacement & Maint
9279	Homelessness Service Coordination	30 - Community Development	Community Development
9283	Sanitary Sewer Management System	50 - Public Works	Sanitary Sewer
9288	Asset Management CCTV	50 - Public Works	NPDES Storm Drain Sewer
9313	City Hall Elevator	50 - Public Works	Facilities Maintenance
9318	Emerald Drive	50 - Public Works	Engineering & Transportation
9324	John & Abbott St.	30 - Community Development	Community Development
9326	US 101 Airport Blvd. Interchange	50 - Public Works	Engineering & Transportation
9327	S101 Abbott St. Ag. Indust Ctr Mitigation Measures	50 - Public Works	Engineering & Transportation
9328	East Area Specific Plan (EASP)	30 - Community Development	Community Development
9329	Cesar Chavez Library Parking Lot Improvement	60 - Library	Library
9331	Improvements at City Facilities	50 - Public Works	Facilities Maintenance
9335	Airport Pavement Maint & Mgmt Plan	50 - Public Works	Airport
9346	Natividad Creek Community Park	55 - Recreation	Parks & Community Svcs
9391	School Safety Enhancements	50 - Public Works	Engineering & Transportation
9411	Fire Hydrant Repairs	45 - Fire	Fire
9431	Traffic Signal Coordination	50 - Public Works	Traffic Signals
9438	Annual Pavement And Sidewalk Maintenance	50 - Public Works	Engineering & Transportation
9461	Congestion Mgmt Agency City %	50 - Public Works	Engineering & Transportation
9510	Boronda Rd Congestion Relief	50 - Public Works	Engineering & Transportation
9533	Electric Locking System	50 - Public Works	Facilities Maintenance
9540	Fire Vehicle Apparatus Replacement	71 - IS Fleet	Fleet Replacement & Maint
9541	Fire Stations Repairs	45 - Fire	Fire
9579	Police Vehicle Replacement	71 - IS Fleet	Fleet Replacement & Maint
9607	Bicycle Lane Installations	50 - Public Works	Engineering & Transportation
9654	Traffic Signal Installations and Upgrades	50 - Public Works	Traffic Signals
9701	General Plan Update	30 - Community Development	Community Development
9720	Sidewalk & Drainage Repairs	50 - Public Works	Street Maintenance
9735	Priority and Miscellaneous Storm Sewer Improvement	50 - Public Works	NPDES Storm Drain Sewer
9737	Athletic Field Repairs	55 - Recreation	Parks & Community Svcs
9743	Repairs to Lift Stations	50 - Public Works	Sanitary Sewer
9775	Street Median Landscaping	50 - Public Works	Engineering & Transportation
9793	Park Drinking Fountain Repl.	55 - Recreation	Parks & Community Svcs

Project No.	Project Name	Department	Category
9875	City Facilities Repainting	50 - Public Works	Facilities Maintenance
9981	Street Preventive Maintenance Program	50 - Public Works	Engineering & Transportation
9984	Fire Training Tower Maint & Temp Training Area	45 - Fire	Fire



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