



**ADOPTED
CAPITAL IMPROVEMENT
PROGRAM BUDGET
FISCAL YEARS
2025/26 – 2030/31**

CITY OF SALINAS



Salinas, California
Adopted Capital Improvement Program Budget
Fiscal Years 2025/26 – 2030/31

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Budget Overview

Honorable Mayor and City Council of the City of Salinas:

I am pleased to present the Proposed Fiscal Year (FY) 2025/26 - 2030/31 Six-Year Capital Improvement Program (CIP) for the City of Salinas. The CIP details the capital investments required to maintain the City's infrastructure, consistent with the needs of our community and City Council's Strategic Goals of Economic Development, Housing, Infrastructure, City Services, Public Safety, and Youth and Seniors.

Given the significant costs associated with capital investments and timing to complete larger projects, the CIP is a multi-year document, updated annually. Although this year's investment for FY 2025/26 is proposed at \$29.4 million, there are significant, ongoing CIP projects previously approved, including projects under the American Rescue Plan Act (ARPA), that continue to move forward. Some of the larger investments in this year's allocation include streets and sidewalks totaling \$14.2 million, \$6.1 million on safe routes to school improvements at two locations, and an additional \$2.9 million for Boronda Road Congestion Relief project.

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

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

The proposed CIP budget addresses many immediate needs during FY 2025/26 by using \$1.0 million of resources from Measure E, the City's voter-approved transactions and use tax. In order to meet the City's needs, it is imperative that the City continue to develop strategies to allocate limited financial resources for capital projects. The CIP is adopted annually by City Council to authorize and appropriate funding for specific projects within the first year of the six-year plan. Projects and financing sources listed in the CIP for years two through six (commonly called the "out years") are not authorized until the annual budget for those years is adopted by 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 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.

Capital Improvement Program Budget Overview

The CIP is organized as follows:

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

Potential investments totaling \$129.6 million are identified for the six-year period from July 1, 2025 to June 30, 2031. These investments range from deferred maintenance needs of existing roads and sidewalks (to be funded with SB 1 and Measure X bonds) to various improvements at the Airport. Each of the six years in the CIP reflects critical investments. FY 2025/26 CIP is balanced to forecasted revenues, ensuring adequate funding for the projects.

City Council Goals and Objectives

The City Council 2025 Strategic Plan was considered when determining which CIPs to propose and fund, and all projects in the CIP fulfill one or more of the strategic goals. The CIP includes projects that specifically address certain objectives, including funding and planning for the Annual Street Preventative Maintenance Program, sidewalk repairs, pedestrian safety, traffic signal installation and improvements, and City facility updates.

Fiscal Year 2025/26

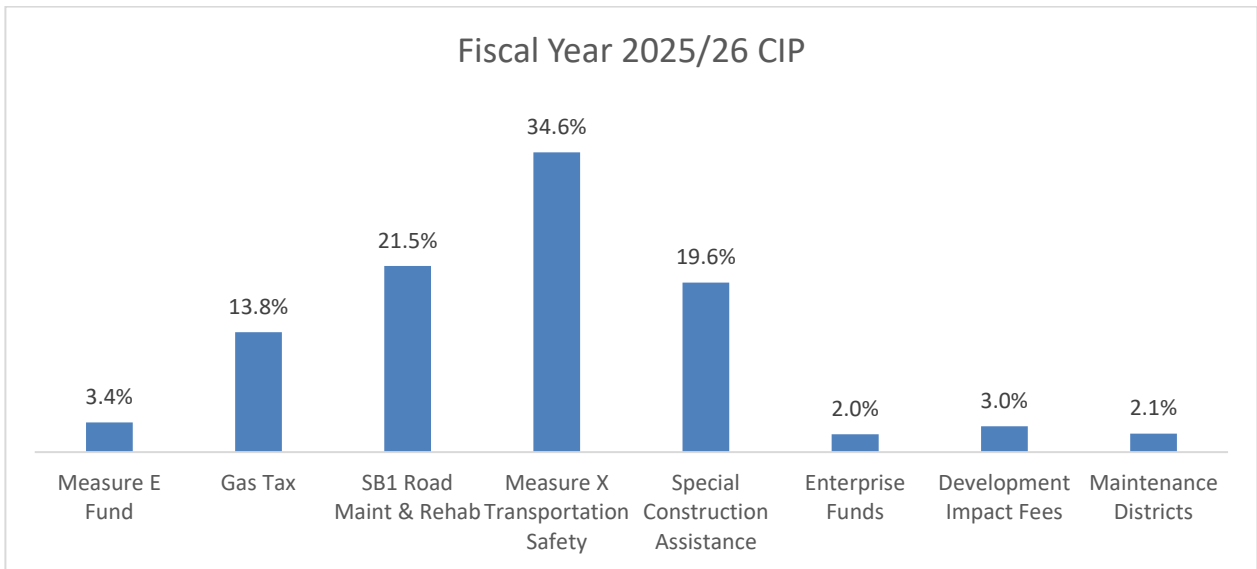
Funding Sources	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total
Measure E	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Assessment & Maintenance Districts	631,000	591,000	591,000	591,000	591,000	591,000	3,586,000
Development Impact Fees	871,200	1,225,200	1,726,200	1,726,200	1,426,200	636,200	7,611,200
Gas Tax	4,061,000	2,261,000	2,511,000	2,011,000	2,011,000	1,711,000	14,566,000
Measure X Transportation & Safety	10,150,000	5,835,410	6,698,000	6,253,000	6,003,000	4,108,000	39,047,410
SB1 Road Maintenance & Rehab	6,300,000	4,300,000	4,200,000	4,200,000	4,200,000	4,200,000	27,400,000
Special Construction Assistance	5,739,097	6,582,690	13,754,000	7,700,000	-	-	33,775,787
Enterprise Funds	599,000	414,000	404,000	404,000	389,000	389,000	2,599,000
Total	\$29,351,297	\$21,209,300	\$29,884,200	\$22,885,200	\$14,620,200	\$11,635,200	\$129,585,397

The chart below breaks down the CIP for FY 2025/26 by program funding source and corresponding percentage of total funding.

The proposed FY 2025/26 CIP is \$29.4 million. Measure E funding continues to allow the City to make considerable investments in capital improvement projects. Proposed FY 2025/26 Measure E Fund projects total \$1.0 million. The five projects include the Cesar Chavez Park Dry Basin System Repair, Public Works Yard Improvements, EV Charging Infrastructure and City Facilities, Fire Stations Repairs, and Monterey Street Garage Improvements.

Capital Improvement Program Budget Overview

The balance of the budget (\$28.4 million) is funded by assessment districts, development fees, gas taxes, Measure X Transportation, Safety, and Investment (Measure X), SB 1 Road Maintenance and Rehabilitation (SB 1), special construction assistance grants, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the Proposed CIP. For instance, the \$6.3 million in the SB 1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets, and the \$4.1 million in Gas Tax projects may only be used for street-related projects. The chart below breaks down the CIP for FY 2025/26 by program funding source and corresponding percentage of total funding.

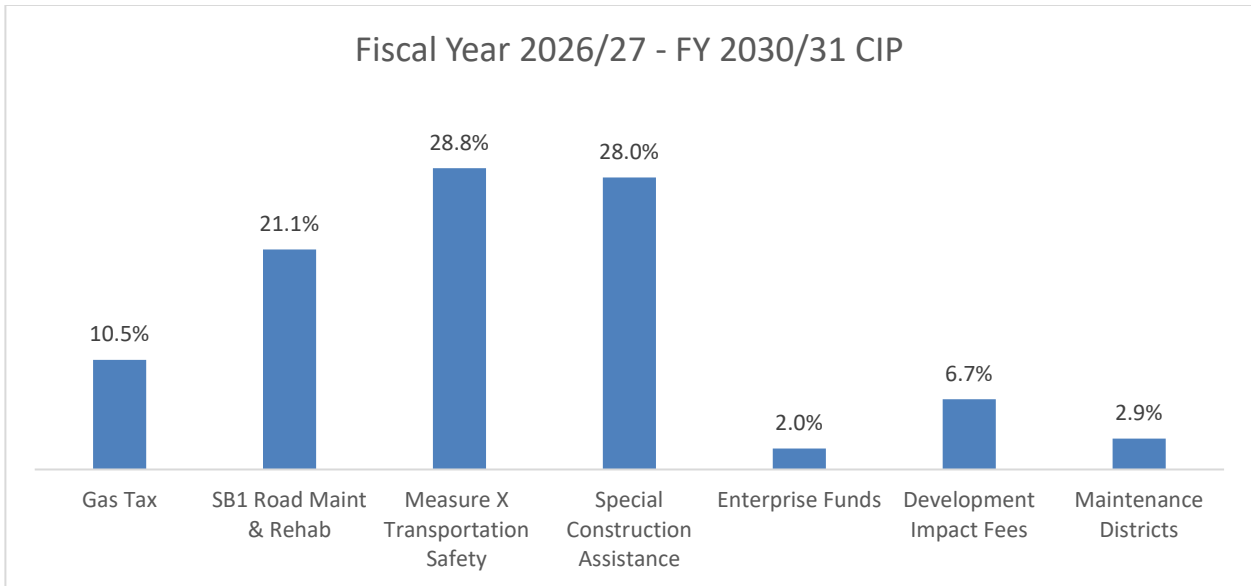


Future Investments Needs

FY 2026/27 through 2030/31 planned projects total \$100.2 million. Given the current economic and fiscal condition, it will be necessary to limit any general funds budget savings (carry over) for capital projects that cannot be deferred. Measures E and G funding also address many community needs.

The chart below breaks down the CIP for FY 2026/27 – 2030/31 by program funding source and corresponding percentage of total funding.

Capital Improvement Program Budget Overview



Restricted Funds

A combination of various resources is included in the Proposed FY 2025/26 CIP for the rehabilitation and development of infrastructure and street systems repair and improvements. Restricted funds for which uses are limited include those allocated or collected for/from enterprise operations, assessment and maintenance districts, Community Development Block Grants, development impact fees, local gasoline excise taxes, Measure X, SB 1, and Special Construction Assistance/Federal Aviation Administration grants. Examples of programs and projects funded, in whole or in part, from restricted funds include airport improvements, Boronda Road congestion relief, safe routes to school grants, various assessment district improvements, permit system and technology upgrades, pedestrian safety enhancements, and silt removal/storm channel repairs.

In November 2016, County taxpayers approved Measure X, a transactions and use tax of three-eighths of one percent ($3/8\%$), for a period of thirty years, which is to be used to improve safety on local roads and highways; repair potholes; maintain streets and roads; reduce traffic congestion; improve transportation for seniors, young people, and people with disabilities; and making walking and biking safer.

Tax revenues will be allocated with sixty percent (60%) of funds dedicated to local road maintenance, pothole repairs and safety projects, and forty percent (40%) of funds dedicated to regional safety and mobility projects. The Transportation Agency for Monterey County (TAMC) and a Citizen Oversight Committee were established in addition to requiring annual independent audits. The proposed Capital Improvement Budget includes \$10.2 million (from Measure X) in qualified projects which include, among others, traffic calming improvements, sidewalk and drainage repairs, bridge maintenance, street improvements and repairs, school safety enhancements, and streetlight installations. The CIP reflects \$39.0 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

Capital Improvement Program Budget Overview

billion annually for California's transportation infrastructure. The plan will be funded by several tax increases which include a twelve-cent/per gallon increase to the gasoline excise tax, twenty-cent/per gallon increase to the diesel excise tax, an additional vehicle registration tax called the "Transportation Improvement Fee" with rates based on the value of the motor vehicle, and \$100-dollar vehicle registration fee on zero-emission vehicles for models 2020 and later. The City estimates it will receive approximately \$4.3 million during FY 2025/26 from this tax. The proposed CIP budget includes four projects qualified to be funded by SB 1 funds and are striping and signing improvements, annual pavement and sidewalk maintenance, Boronda Road congestion relief, and street preventative maintenance.

Gas tax revenues represent a major funding source of capital improvement projects and are slightly higher than in previous years. Projects funded by gas tax funds in the proposed CIP budget total \$4.1 million.

Capital Improvement Projects

Each year, the City does both a major street and sidewalk project. The street project is based on the City's Street Selection Policy and the pavement condition index provided by the City's pavement management system. A five-year project list was developed with an estimated \$6.0 million going toward street maintenance. The sidewalk program is developed with an estimated \$1.5 million budget. Meeting the requirements of the Americans with Disability Act (ADA) is a factor in selecting sidewalks, curbs, and ramps for repair.

Below is a list of projects completed during FY 2024/25.

- Pedestrian Hybrid Beacon on Williams Road – Installation of a hybrid flashing beacon on Williams Road for pedestrians crossing to and from Alisal High School and Alisal Community School.
- Alisal Greening and Beautification Improvements – Improvements on Alisal Street between King Street and Skyway Boulevard including sidewalk repair, street tree installation, drought tolerant shrub planting, mulch installation, banner installation, wayfinding signage, trash and recycling receptacle installation, and restoration of existing benches.
- Industrial Waste Treatment Facility Sediment Removal Project – Removal of sediment deposited in the percolation ponds during the 2023 winter storms.
- 2024 Pavement Improvements – Pavement replacement and repairs throughout the City.
- Playground Improvements – Replacement of playground equipment at Northgate and Williams Ranch Neighborhood parks.
- Cesar Chavez Soccer Field – Installation of an artificial turf soccer field at Cesar Chavez Park.
- Cesar Chavez Pedestrian Path – Replacement and extension of the pedestrian path at Cesar Chavez Park.

Capital Improvement Program Budget Overview

Below is a list of projects started in FY 2024/25.

- Phase 1 Boronda Traffic Congestion Relief Project – Widening of Boronda Road between Dartmouth Way and Burgundy Way, and installation of a round-about at Boronda and McKinnon.
- Closter Park Improvement Project – Renovations of a restroom and concession stand; installation of a new restroom; installation of skate area; repairs to chain link fences and baseball backstops; addition of plantings, dugouts, batting cages, and several ADA and safety elements; and additional repairs and refurbishing.
- North Main Street and Lamar Street Pedestrian Improvements Project – Installation of overhead signs and flashing beacons at the intersection of North Main and Lamar.
- Salinas Project to Enhance Regional Stormwater Supply – Installation of pumps and piping to allow the transfer of stormwater to the Industrial Wastewater Treatment Facility (IWTF) and electrical upgrades.

Below is a list of projects proposed for FY 2025/26 (including the use of carryover funds and new project additions as identified through Council Priorities).

- 2025 Pavement Improvements throughout the City
- 2025 Sidewalk Improvement throughout the City
- San Juan Grade Road Sidewalk and Streetlights – Installation of sidewalks and streetlights along San Juan Grade Road from Northridge Way to Van Buren Avenue
- Hebbroon Family Center – New facility at the Hebbroon Family Center
- Abbot Street
- Boronda Road Congestion
- Traffic Calming

Capital Improvement Program Budget Overview

The chart below identifies the fund balance, current ongoing projects, revenue/debt, proposed projects, additional CIP investments, and unassigned ending fund balance.

	Gas Tax	Measure X	SB1	Total
Preliminary Fund Balance at June 30, 2025	\$ 8,903,998	\$ 18,268,645	\$ 11,044,819	\$ 38,217,462
Current Ongoing Projects				
Streets & Sidewalks	(4,032,140)	(5,675,401)	(7,891,931)	(17,599,472)
Street Lights	-	(162,326)	-	(162,326)
Traffic Calming	-	(744,460)	-	(744,460)
Other	(2,284,234)	(3,187,774)	(27,129)	(5,499,137)
FY 2025-26 Anticipated Revenue	4,715,400	6,021,700	4,387,000	15,124,100
Debt	(2,265,000)	(2,340,100)	-	(4,605,100)
FY 2025-26 Proposed Projects				
Streets & Sidewalks	(795,000)	(4,250,000)	(4,300,000)	(9,345,000)
Street Lights	-	(507,000)	-	(507,000)
Traffic Calming	-	(200,000)	-	(200,000)
Other	(1,266,000)	(893,000)	-	(2,159,000)
Additional FY 2025-26 CIP Investment				
Boronda Road Congestion Relief (9510)	-	-	(2,000,000)	(2,000,000)
Sidewalks and ADA (9618 & 9720)	(2,000,000)	-	-	(2,000,000)
Abbott Street (9981)	-	(4,000,000)	-	(4,000,000)
Traffic Calming (9163)	-	(300,000)	-	(300,000)
FY 2025-26 Total CIP Investment	(4,061,000)	(10,150,000)	(6,300,000)	
Programmed in CIP	\$ (10,377,374)	\$ (19,919,962)	\$ (14,219,060)	\$ (44,516,396)
Unassigned Fund Balance	\$ 977,024	\$ 2,030,283	\$ 1,212,759	\$ 4,220,066

American Rescue Plan Act (ARPA)

As noted above, ARPA CIP projects are ongoing, were previously approved, and in most cases are multi-year projects. While staff has made significant progress expending and appropriating the \$51.5 million provided by the Federal government, the full amount has not expended.

These ARPA projects are at various stages of completion and include City Facility Improvements, Homelessness and Housing, Street/Sidewalk Repair, and Water/Sewer Infrastructure Upgrades. Below is a table summarizing unexpended appropriations as of May 1, 2025 by department project. It should be noted that all construction projects are collaborated with Public Works.

Capital Improvement Program Budget Overview

Department	Encumbered	Unspent / Unencumbered
Community Development	\$ 1,287,582	\$ -
Fire	924,189	-
Public Works	6,657,319	-
Library & Community Services	3,490,784	-
Total	\$ 12,359,874	\$ -

Capital Project Carryover from Prior Years

Based on Capital Budget approved in prior years, work is underway on several multi-year CIP projects, some of which include: the Alisal Vibrancy Plan, Boronda Rd. Congestion Relief, Sidewalk & Drainage Improvements, Street Preventative Maintenance, Recreation and Library, and Public Safety Upgrades. Below is a table summarizing unspent appropriations as of May 1, 2025 by department projects.

Department	Encumbered	Unspent / Unencumbered
Administration & Finance	\$ -	\$ 458,801
Community Development	1,566,762	8,803,487
Police	7,673	1,166,141
Fire	2,844,706	552,554
Public Works	21,806,586	48,900,892
Library & Community Services	15,125,619	15,873,946
Total	\$ 41,351,347	\$ 75,755,822

Conclusion

The six-year CIP provides a snapshot of community needs. It is a plan for future projects, and their completion is subject to economic conditions affecting General Fund, Measure E, and Measure G resources, developer resources, grant availability, and State budget actions.

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

Sincerely,

René Mendez

René Mendez, City Manager

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Category Summary

Category	25-26	26-27	27-28	28-29	29-30	30-31	Total
Airport	145,000	10,000					155,000
Community Development	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Downtown Parking	100,000						100,000
Engineering & Transportation	11,131,097	9,860,100	18,544,000	11,545,000	3,295,000	600,000	54,975,197
Facilities Maintenance	450,000						450,000
Fire	350,000						350,000
Industrial Waste	65,000	15,000	15,000	15,000			110,000
Storm Sewer (NPDES)	1,195,200	1,449,200	1,550,200	1,550,200	1,550,200	1,260,200	8,555,200
Street Maintenance	14,225,000	8,225,000	8,125,000	8,125,000	8,125,000	8,125,000	54,950,000
Traffic Signals	620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
Urban Forestry	681,000	641,000	641,000	641,000	641,000	641,000	3,886,000
GRAND TOTAL	29,351,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	129,585,397

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Airport									
37 Mortensen Exterior Rehabilitation	9355	2	100,000						100,000
Airport Storefront & Restaurant Equipment	9369	2	45,000	10,000					55,000
Airport Total			145,000	10,000	0	0	0	0	155,000
Community Development									
Permit Center Technology Upgrade	9093	1	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Community Development Total			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Downtown Parking									
Monterey Garage Improvements	9395	2	100,000						100,000
Downtown Parking Total			100,000	0	0	0	0	0	100,000
Engineering & Transportation									
Alisal Airport Multi-Use Trail	9034	3	50,000	50,000	50,000	50,000	50,000		250,000
Williams Rd UD	9071	1	150,000						150,000
Geographic Information Systems	9103	1	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Williams Road Streetscape & Safety Improvements	9128	2	450,000	500,000	9,500,000	9,200,000	1,000,000		20,650,000
Traffic Calming Improvements	9163	3	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Bridge Maintenance Program	9266	1	50,000	100,000	50,000	100,000	50,000		350,000
Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000		2,500,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	70,000	1,424,100					1,494,100
Harden Parkway Path & Safe Routes to School	9367	2	3,926,097	4,551,000					8,477,097
John Street/Williams Rd Safe Routes to School	9371	1	2,150,000	1,050,000	6,754,000				9,954,000
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	2,900,000	1,100,000	1,100,000	1,100,000	1,100,000		7,300,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Engineering & Transportation Total			11,131,097	9,860,100	18,544,000	11,545,000	3,295,000	600,000	54,975,197
Facilities Maintenance									
EV Charging Infrastructure at City Facilities	9372	2	200,000						200,000
City Hall & PW Yard Improvements	9612	1	250,000						250,000
Facilities Maintenance Total			450,000	0	0	0	0	0	450,000
Fire									
Fire Stations Repairs	9541	2	350,000						350,000
Fire Total			350,000	0	0	0	0	0	350,000

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Industrial Waste									
Salinas Dry Weather Diversion	9075	2	50,000						50,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000			60,000
Industrial Waste Total			65,000	15,000	15,000	15,000	0	0	110,000
Storm Sewer (NPDES)									
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Silt Removal Gabilan Creek	9127	2	290,000	290,000	290,000	290,000	290,000		1,450,000
Storm Sewer Drainage Repairs	9139	1	116,000	116,000	116,000	116,000	116,000	116,000	696,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	81,200	487,200
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	58,000	348,000
No Parking/Street Sweeping Signage Program	9292	2	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Cesar Chavez Park Dry Basin System Repair	9359	2	100,000						100,000
Storm Sewer Infrastructure Improvements	9735	2	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Storm Sewer (NPDES) Total			1,195,200	1,449,200	1,550,200	1,550,200	1,550,200	1,260,200	8,555,200
Street Maintenance									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000
ADA Transition Plan & Curb Ramps-City Wide	9618	1	1,000,000						1,000,000
Sidewalk & Drainage Improvements	9720	1	1,750,000	750,000	750,000	750,000	750,000	750,000	5,500,000
Street Preventive Maintenance Program	9981	2	9,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	37,000,000
Street Maintenance Total			14,225,000	8,225,000	8,125,000	8,125,000	8,125,000	8,125,000	54,950,000
Traffic Signals									
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Traffic Signals Total			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
Urban Forestry									
North/East Maint Improvement District	9053	3	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Vista Nueva Subdivision Improvements	9056	2	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Monte Bella Subdivision Improvements	9120	2	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
Street Median Landscaping	9775	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Urban Forestry Total			681,000	641,000	641,000	641,000	641,000	641,000	3,886,000
GRAND TOTAL			29,351,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	129,585,397



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Department Summary

Department	25-26	26-27	27-28	28-29	29-30	30-31	Total
30 - Community Development	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
45 - Fire	350,000						350,000
50 - Public Works	28,612,297	20,820,300	29,495,200	22,496,200	14,231,200	11,246,200	126,901,397
GRAND TOTAL	29,351,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	129,585,397

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Department

Department	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
30 - Community Development									
Permit Center Technology Upgrade	9093	1	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
30 - Community Development Total			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
45 - Fire									
Fire Stations Repairs	9541	2	350,000						350,000
45 - Fire Total			350,000	0	0	0	0	0	350,000
50 - Public Works									
Alisal Airport Multi-Use Trail	9034	3	50,000	50,000	50,000	50,000	50,000		250,000
North/East Maint Improvement District	9053	3	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Vista Nueva Subdivision Improvements	9056	2	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Williams Rd UD	9071	1	150,000						150,000
Salinas Dry Weather Diversion	9075	2	50,000						50,000
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Geographic Information Systems	9103	1	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Monte Bella Subdivision Improvements	9120	2	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
Silt Removal Gabilan Creek	9127	2	290,000	290,000	290,000	290,000	290,000		1,450,000
Williams Road Streetscape & Safety Improvements	9128	2	450,000	500,000	9,500,000	9,200,000	1,000,000		20,650,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000			60,000
Storm Sewer Drainage Repairs	9139	1	116,000	116,000	116,000	116,000	116,000	116,000	696,000
Traffic Calming Improvements	9163	3	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	81,200	487,200
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Bridge Maintenance Program	9266	1	50,000	100,000	50,000	100,000	50,000		350,000
Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000		2,500,000
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	58,000	348,000
No Parking/Street Sweeping Signage Program	9292	2	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
37 Mortensen Exterior Rehabilitation	9355	2	100,000						100,000
Cesar Chavez Park Dry Basin System Repair	9359	2	100,000						100,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	70,000	1,424,100					1,494,100
Harden Parkway Path & Safe Routes to School	9367	2	3,926,097	4,551,000					8,477,097
Airport Storefront & Restaurant Equipment	9369	2	45,000	10,000					55,000
John Street/Williams Rd Safe Routes to School	9371	1	2,150,000	1,050,000	6,754,000				9,954,000
EV Charging Infrastructure at City Facilities	9372	2	200,000						200,000
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000

Department	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Monterey Garage Improvements	9395	2	100,000						100,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	2,900,000	1,100,000	1,100,000	1,100,000	1,100,000		7,300,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
City Hall & PW Yard Improvements	9612	1	250,000						250,000
ADA Transition Plan & Curb Ramps-City Wide	9618	1	1,000,000						1,000,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Sidewalk & Drainage Improvements	9720	1	1,750,000	750,000	750,000	750,000	750,000	750,000	5,500,000
Storm Sewer Infrastructure Improvements	9735	2	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Street Median Landscaping	9775	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Street Preventive Maintenance Program	9981	2	9,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	37,000,000
50 - Public Works Total			28,612,297	20,820,300	29,495,200	22,496,200	14,231,200	11,246,200	126,901,397
GRAND TOTAL			29,351,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	129,585,397



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Funding Source Summary

Source	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	1,000,000						1,000,000
2105 - NE Salinas Landscape District	10,000	15,000	15,000	15,000	15,000	15,000	85,000
2107 - Vista Nueva Maintenance District	10,000	15,000	15,000	15,000	15,000	15,000	85,000
2109 - Monte Bella Maintenance District	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
2301 - Development Fees-Sewer & Storm	471,200	825,200	926,200	926,200	926,200	636,200	4,711,200
2306 - Development Fees-Arterial	400,000	400,000	800,000	800,000	500,000		2,900,000
2401 - Gas Tax	4,061,000	2,261,000	2,511,000	2,011,000	2,011,000	1,711,000	14,566,000
2510 - Measure X Transportation & Safety	10,150,000	5,835,410	6,698,000	6,253,000	6,003,000	4,108,000	39,047,410
2511 - SB1 Road Maintenance & Rehab	6,300,000	4,300,000	4,200,000	4,200,000	4,200,000	4,200,000	27,400,000
5201 - Special Const. Assist-Fed & St	5,739,097	6,582,690	13,754,000	7,700,000			33,775,787
6100 - Municipal Airport	145,000	10,000					155,000
6200 - Industrial Waste	65,000	15,000	15,000	15,000			110,000
6900 - Permit Services	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
GRAND TOTAL	29,351,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	129,585,397

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Funding Source

Source	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E									
Cesar Chavez Park Dry Basin System Repair	9359	2	100,000						100,000
EV Charging Infrastructure at City Facilities	9372	2	200,000						200,000
Monterey Garage Improvements	9395	2	100,000						100,000
Fire Stations Repairs	9541	2	350,000						350,000
City Hall & PW Yard Improvements	9612	1	250,000						250,000
1100 - Measure E Total			1,000,000	0	0	0	0	0	1,000,000

2105 - NE Salinas Landscape District

North/East Maint Improvement District	9053	3	10,000	15,000	15,000	15,000	15,000	15,000	85,000
2105 - NE Salinas Landscape District Total			10,000	15,000	15,000	15,000	15,000	15,000	85,000

2107 - Vista Nueva Maintenance District

Vista Nueva Subdivision Improvements	9056	2	10,000	15,000	15,000	15,000	15,000	15,000	85,000
2107 - Vista Nueva Maintenance District Total			10,000	15,000	15,000	15,000	15,000	15,000	85,000

2109 - Monte Bella Maintenance District

Monte Bella Subdivision Improvements	9120	2	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
2109 - Monte Bella Maintenance District Total			611,000	561,000	561,000	561,000	561,000	561,000	3,416,000

2301 - Development Fees-Sewer & Storm

Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Silt Removal Gabilan Creek	9127	2	290,000	290,000	290,000	290,000	290,000		1,450,000
Santa Rita Storm Channel	9175	2	31,200	31,200	31,200	31,200	31,200	31,200	187,200
Storm Sewer Infrastructure Improvements	9735	2	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
2301 - Development Fees-Sewer & Storm Total			471,200	825,200	926,200	926,200	926,200	636,200	4,711,200

Source	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
2306 - Development Fees-Arterial									
Williams Road Streetscape & Safety Improvements	9128	2	100,000	100,000	500,000	500,000	200,000		1,400,000
Boronda Rd Congestion Relief	9510	1	300,000	300,000	300,000	300,000	300,000		1,500,000
2306 - Development Fees-Arterial Total			400,000	400,000	800,000	800,000	500,000	0	2,900,000

2401 - Gas Tax

Williams Rd UD	9071	1	150,000						150,000
Storm Sewer Drainage Repairs	9139	1	58,000	58,000	58,000	58,000	58,000	58,000	348,000
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	58,000	348,000
John Street/Williams Rd Safe Routes to School	9371	1	250,000	250,000	500,000				1,000,000
Pedestrian Safety Improvements	9391	2	20,000	170,000	170,000	170,000	170,000	170,000	870,000
Annual Pavement And Sidewalk Maintenance	9438	1	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	100,000	300,000	300,000	300,000	300,000		1,300,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
ADA Transition Plan & Curb Ramps-City Wide	9618	1	1,000,000						1,000,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Sidewalk & Drainage Improvements	9720	1	1,000,000						1,000,000
Street Median Landscaping	9775	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Street Preventive Maintenance Program	9981	2	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
2401 - Gas Tax Total			4,061,000	2,261,000	2,511,000	2,011,000	2,011,000	1,711,000	14,566,000

2510 - Measure X

Transporation & Safety

Alisal Airport Multi-Use Trail	9034	3	50,000	50,000	50,000	50,000	50,000		250,000
Geographic Information Systems	9103	1	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Williams Road Streetscape & Safety Improvements	9128	2	250,000	200,000	1,000,000	1,000,000	800,000		3,250,000
Storm Sewer Drainage Repairs	9139	1	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Traffic Calming Improvements	9163	3	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Santa Rita Storm Channel	9175	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Bridge Maintenance Program	9266	1	50,000	100,000	50,000	100,000	50,000		350,000
Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000		2,500,000
No Parking/Street Sweeping Signage Program	9292	2	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	7,000	142,410					149,410
John Street/Williams Rd Safe Routes to School	9371	1	250,000	250,000	500,000				1,000,000
Pedestrian Safety Improvements	9391	2	250,000	100,000	100,000	100,000	100,000	100,000	750,000
Boronda Rd Congestion Relief	9510	1	500,000	500,000	500,000	500,000	500,000		2,500,000
Sidewalk & Drainage Improvements	9720	1	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Street Preventive Maintenance Program	9981	2	6,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	19,000,000
2510 - Measure X Transporation & Safety Total			10,150,000	5,835,410	6,698,000	6,253,000	6,003,000	4,108,000	39,047,410

Source	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
2511 - SB1 Road Maintenance & Rehab									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Boronda Rd Congestion Relief	9510	1	2,000,000						2,000,000
Street Preventive Maintenance Program	9981	2	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
2511 - SB1 Road Maintenance & Rehab Total			6,300,000	4,300,000	4,200,000	4,200,000	4,200,000	4,200,000	27,400,000
5201 - Special Const. Assist-Fed & St									
Williams Road Streetscape & Safety Improvements	9128	2	100,000	200,000	8,000,000	7,700,000			16,000,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	63,000	1,281,690					1,344,690
Harden Parkway Path & Safe Routes to School	9367	2	3,926,097	4,551,000					8,477,097
John Street/Williams Rd Safe Routes to School	9371	1	1,650,000	550,000	5,754,000				7,954,000
5201 - Special Const. Assist-Fed & St Total			5,739,097	6,582,690	13,754,000	7,700,000	0	0	33,775,787
6100 - Municipal Airport									
37 Mortensen Exterior Rehabilitation	9355	2	100,000						100,000
Airport Storefront & Restaurant Equipment	9369	2	45,000	10,000					55,000
6100 - Municipal Airport Total			145,000	10,000	0	0	0	0	155,000
6200 - Industrial Waste									
Salinas Dry Weather Diversion	9075	2	50,000						50,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000			60,000
6200 - Industrial Waste Total			65,000	15,000	15,000	15,000	0	0	110,000
6900 - Permit Services									
Permit Center Technology Upgrade	9093	1	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
6900 - Permit Services Total			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
GRAND TOTAL			29,351,297	21,209,300	29,884,200	22,885,200	14,620,200	11,635,200	129,585,397

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Airport									
37 Mortensen Exterior Rehabilitation	9355	2	100,000						100,000
Airport Storefront & Restaurant Equipment	9369	2	45,000	10,000					55,000
<u>Airport Total</u>			145,000	10,000	0	0	0	0	155,000
<u>GRAND TOTAL</u>			145,000	10,000	0	0	0	0	155,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9355
Project Name 37 Mortensen Exterior Rehabilitation

Contact Matt Nelson
Type Buildings
Priority 2 Medium/Important
Completion Date 06/30/26

Department 50 - Public Works
Category Airport
Start Date 07/01/23
Council District City-Wide

Description

Rehabilitate the exterior of 37 Mortensen Ave. The project includes repainting, residing, and repairing the exterior walls and membranes of the building.

Justification

The project will be funded by Municipal Airport Fund.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6100 - Municipal Airport	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project #	9369		
Project Name	Airport Storefront & Restaurant Equipment		
Contact	Matt Nelson	Department	50 - Public Works
Type	Improvement	Category	Airport
Priority	2 Medium/Important	Start Date	07/01/24
Completion Date	06/30/27	Council District	City-Wide

Description

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

Justification

Funded by 6100 Airport enterprise fund.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	45,000	10,000	0	0	0	0	55,000
Total	45,000	10,000	0	0	0	0	55,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6100 - Municipal Airport	45,000	10,000	0	0	0	0	55,000
Total	45,000	10,000	0	0	0	0	55,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Community Development									
Permit Center Technology Upgrade	9093	1	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Community Development Total			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
GRAND TOTAL			389,000	389,000	389,000	389,000	389,000	389,000	2,334,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9093
Project Name Permit Center Technology Upgrade

Contact Lisa Brinton **Department** 30 - Community Development
Type Software **Category** Community Development
Priority 1 High/Necessary **Start Date** 07/01/16
Completion Date On Going **Council District** City-Wide

Description

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

Justification

Improvements to the TRAKIT system, QLess, OAS, Projectdax 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	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.5800 - Computer Software	156,000	156,000	156,000	156,000	156,000	156,000	936,000
63.6080 - Bank Charges	76,000	76,000	76,000	76,000	76,000	76,000	456,000
63.4980 - Maint-Software	72,000	72,000	72,000	72,000	72,000	72,000	432,000
61.9992 - Regular Pay CIP	45,000	45,000	45,000	45,000	45,000	45,000	270,000
62.8510 - IT Communications Hardware	21,000	21,000	21,000	21,000	21,000	21,000	126,000
63.6010 - Other Outside Svc	8,000	8,000	8,000	8,000	8,000	8,000	48,000
66.5810 - Computer Equip	7,000	7,000	7,000	7,000	7,000	7,000	42,000
64.1000 - Admin Overhead	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Total	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6900 - Permit Services	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000
Total	389,000	389,000	389,000	389,000	389,000	389,000	2,334,000

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Downtown Parking									
Monterey Garage Improvements	9395	2	100,000						100,000
<u>Downtown Parking Total</u>			100,000	0	0	0	0	0	100,000
<u>GRAND TOTAL</u>			100,000	0	0	0	0	0	100,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9395
Project Name Monterey Garage Improvements

Contact	Jenny Davila	Department	50 - Public Works
Type	Improvement	Category	Downtown Parking
Priority	2 Medium/Important	Start Date	07/01/06
Completion Date	On Going	Council District	City-Wide

Description

Upgrade to parking payment equipment and camera security system for the Monterey Street Parking Garage and repainting parking stalls and signage.

Justification

Equipment is currently not in service. The equipment is outdated and cannot handle updates meaning parking vouchers must be paid at the window instead of at a machine or at the gate when leaving. Due to cost, we cannot add additional staff from LAZ to cover all hours needed in the evenings or when special events arise which have caused some concerns with people retrieving their vehicles in those scenarios. If equipment was upgraded to handle electronic payments, the outcome will create various benefits such as easier access to pay vouchers, payment efficiency for patrons using the garage, shorter wait time to pay tickets at the window or at the gate upon exiting, labor cost savings on the current contract with LAZ allowing saved funds to be applied elsewhere, and overall citizen satisfaction. Parking spaces are very hard to distinguish creating issues of people double parking or leaving insufficient parking space between vehicles. Repainting parking spots will stop this issue from happening. Addition of signage for safety. Current camera system is outdated and at times nonfunctional and is unreliable for security purposes.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	50,000	0	0	0	0	0	50,000
66.4000 - Improvements	50,000	0	0	0	0	0	50,000
Total	100,000	0	0	0	0	0	100,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Engineering & Transportation									
Alisal Airport Multi-Use Trail	9034	3	50,000	50,000	50,000	50,000	50,000		250,000
Williams Rd UD	9071	1	150,000						150,000
Geographic Information Systems	9103	1	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Williams Road Streetscape & Safety Improvements	9128	2	450,000	500,000	9,500,000	9,200,000	1,000,000		20,650,000
Traffic Calming Improvements	9163	3	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Bridge Maintenance Program	9266	1	50,000	100,000	50,000	100,000	50,000		350,000
Streetlight Installation	9267	2	500,000	500,000	500,000	500,000	500,000		2,500,000
San Juan Grade Road Sidewalk & Streetlight Imp	9363	3	70,000	1,424,100					1,494,100
Harden Parkway Path & Safe Routes to School	9367	2	3,926,097	4,551,000					8,477,097
John Street/Williams Rd Safe Routes to School	9371	1	2,150,000	1,050,000	6,754,000				9,954,000
Pedestrian Safety Improvements	9391	2	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Boronda Rd Congestion Relief	9510	1	2,900,000	1,100,000	1,100,000	1,100,000	1,100,000		7,300,000
Bicycle Lane Installations	9607	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Engineering & Transportation Total			11,131,097	9,860,100	18,544,000	11,545,000	3,295,000	600,000	54,975,197
GRAND TOTAL			11,131,097	9,860,100	18,544,000	11,545,000	3,295,000	600,000	54,975,197

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9034
Project Name Alisal Airport Multi-Use Trail

Contact Adriana Robles
Type Improvement
Priority 3 Low/Desirable
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/22
Council District 2

Description

Installation of multi-use trail; 10' AC two-way bike trail with 5' wide DG walkway with trail lighting and fencing along E. Alisal (Hartnell College Driveway to Skyway), along Skyway (Alisal to Airport), and Airport Blvd. (Skyway to HWY). Trail into golf course, reclamation ditch, and school area.

Justification

City intends to apply for an ATP federal grant.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000	50,000	0	250,000
Total	50,000	50,000	50,000	50,000	50,000	0	250,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	50,000	50,000	50,000	50,000	50,000	0	250,000
Total	50,000	50,000	50,000	50,000	50,000	0	250,000

Capital Improvement Plan
Salinas, CA

Project #	9071
Project Name	Williams Rd UD

Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	1 High/Necessary	Start Date	07/01/17
Completion Date	06/30/26	Council District	2

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9103
Project Name Geographic Information Systems

Contact Telat Yalcin
Type Software
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/12
Council District City-Wide

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Total	35,000	35,000	40,000	45,000	45,000	50,000	250,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	35,000	35,000	40,000	45,000	45,000	50,000	250,000
Total	35,000	35,000	40,000	45,000	45,000	50,000	250,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9128
Project Name Williams Road Streetscape & Safety Improvements

Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	2 Medium/Important	Start Date	07/01/18
Completion Date	06/30/30	Council District	1,2

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	450,000	500,000	9,500,000	9,200,000	1,000,000	0	20,650,000
Total	450,000	500,000	9,500,000	9,200,000	1,000,000	0	20,650,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
5201 - Special Const. Assist-Fed & St	100,000	200,000	8,000,000	7,700,000	0	0	16,000,000
2510 - Measure X Transportation & Safety	250,000	200,000	1,000,000	1,000,000	800,000	0	3,250,000
2306 - Development Fees-Arterial	100,000	100,000	500,000	500,000	200,000	0	1,400,000
Total	450,000	500,000	9,500,000	9,200,000	1,000,000	0	20,650,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9163
Project Name Traffic Calming Improvements

Contact Adriana Robles
Type Improvement
Priority 3 Low/Desirable
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/06
Council District City-Wide

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	450,000	150,000	150,000	150,000	150,000	150,000	1,200,000
63.5400 - Engineering Svcs	40,000	40,000	40,000	40,000	40,000	40,000	240,000
64.1000 - Admin Overhead	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Total	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9266

Project Name Bridge Maintenance Program

Contact	Adriana Robles	Department	50 - Public Works
Type	Maintenance	Category	Engineering & Transportation
Priority	1 High/Necessary	Start Date	07/01/17
Completion Date	On Going	Council District	City-Wide

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	50,000	100,000	50,000	100,000	50,000	0	350,000
Total	50,000	100,000	50,000	100,000	50,000	0	350,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transporation & Safety	50,000	100,000	50,000	100,000	50,000	0	350,000
Total	50,000	100,000	50,000	100,000	50,000	0	350,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9267

Project Name Streetlight Installation

Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	2 Medium/Important	Start Date	07/01/17
Completion Date	On Going	Council District	City-Wide

Description

Analysis and installation of lighting in high crime areas.

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	0	2,500,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transporation & Safety	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	0	2,500,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9363
Project Name San Juan Grade Road Sidewalk & Streetlight Imp

Contact Adriana Robles
Type Improvement
Priority 3 Low/Desirable
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 05/01/23
Council District City-Wide

Description

San Juan Grade Road Sidewalk & Streetlight Improvements.

Justification

Improvements are needed to the sidewalks adjacent to San Juan Grade Road in addition to updated streetlighting.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	70,000	1,424,100	0	0	0	0	1,494,100
Total	70,000	1,424,100	0	0	0	0	1,494,100

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
5201 - Special Const. Assist-Fed & St	63,000	1,281,690	0	0	0	0	1,344,690
2510 - Measure X Transportation & Safety	7,000	142,410	0	0	0	0	149,410
Total	70,000	1,424,100	0	0	0	0	1,494,100

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9367
Project Name Harden Parkway Path & Safe Routes to School

Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	2 Medium/Important	Start Date	07/01/24
Completion Date	06/30/29	Council District	6

Description

Safety improvements along Harden Parkway from N Main Street to El Dorado Drive and McKinnon Street from Harden Parkway to E Alvin Drive and Westminster Drive from McKinnon St to Devonshire Way. Improvements will include a road diet, a 2-way separated multi-use path, storm water bio-retentions, accessible sidewalks and crosswalk, curb extensions and a roundabout.

Justification

The City received funding from the Active Transporation Program. The grant will fund safety improvements and lane reduction on Harden Parkway.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	3,926,097	4,551,000	0	0	0	0	8,477,097
Total	3,926,097	4,551,000	0	0	0	0	8,477,097

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
5201 - Special Const. Assist-Fed & St	3,926,097	4,551,000	0	0	0	0	8,477,097
Total	3,926,097	4,551,000	0	0	0	0	8,477,097

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project #	9371		
Project Name	John Street/Williams Rd Safe Routes to School		
Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	1 High/Necessary	Start Date	07/01/25
Completion Date	06/30/31	Council District	2

Description

Safety improvements from the intersection of John Street and Wood Street to Williams Road and Bardin Rd. Improvements will include buffered bike lanes, Class IV bikeway, curb extensions, and Rectangular Rapid Flashing Beacons.

Justification

The City received \$7.954M from the Active Transportation Program in December 2024. The grant will fund safety improvements along John Street and Williams Rd. This project has multiple phases.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	2,150,000	1,050,000	6,754,000	0	0	0	9,954,000
Total	2,150,000	1,050,000	6,754,000	0	0	0	9,954,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
5201 - Special Const. Assist-Fed & St	1,650,000	550,000	5,754,000	0	0	0	7,954,000
2401 - Gas Tax	250,000	250,000	500,000	0	0	0	1,000,000
2510 - Measure X Transportation & Safety	250,000	250,000	500,000	0	0	0	1,000,000
Total	2,150,000	1,050,000	6,754,000	0	0	0	9,954,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9391
Project Name Pedestrian Safety Improvements

Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Engineering & Transportation
Priority	2 Medium/Important	Start Date	07/01/18
Completion Date	On Going	Council District	City-Wide

Description

This project provides for the annual replacement of traffic signs, in-pavement signs, markings and other minor improvements at sites throughout the City.

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Total	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	20,000	170,000	170,000	170,000	170,000	170,000	870,000
2510 - Measure X Transportation & Safety	250,000	100,000	100,000	100,000	100,000	100,000	750,000
Total	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000

Capital Improvement Plan

Salinas, CA

Project #	9461		
Project Name	Congestion Mgmt Agency City %		
Contact	Adriana Robles	Department	50 - Public Works
Type	Plan	Category	Engineering & Transportation
Priority	1 High/Necessary	Start Date	05/01/91
Completion Date	On Going	Council District	City-Wide

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	25-26	26-27	27-28	28-29	29-30	30-31	Total
64.5320 - Contr Other Agen	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Total	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Total	55,000	55,000	55,000	55,000	55,000	55,000	330,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9510
Project Name Boronda Rd Congestion Relief

Contact Adriana Robles
Type Improvement
Priority 1 High/Necessary
Completion Date 06/30/30

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/17
Council District 1,6

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	2,700,000	900,000	900,000	900,000	900,000	0	6,300,000
63.5400 - Engineering Svcs	200,000	200,000	200,000	200,000	200,000	0	1,000,000
Total	2,900,000	1,100,000	1,100,000	1,100,000	1,100,000	0	7,300,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	500,000	500,000	500,000	500,000	500,000	0	2,500,000
2511 - SB1 Road Maintenance & Rehab	2,000,000	0	0	0	0	0	2,000,000
2306 - Development Fees-Arterial	300,000	300,000	300,000	300,000	300,000	0	1,500,000
2401 - Gas Tax	100,000	300,000	300,000	300,000	300,000	0	1,300,000
Total	2,900,000	1,100,000	1,100,000	1,100,000	1,100,000	0	7,300,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9607
Project Name Bicycle Lane Installations

Contact Adriana Robles
Type Improvement
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Engineering & Transportation
Start Date 07/01/18
Council District City-Wide

Description

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

Justification

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

Expenditures		25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Funding Sources		25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total		25,000	25,000	25,000	25,000	25,000	25,000	150,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Facilities Maintenance									
EV Charging Infrastructure at City Facilities	9372	2	200,000						200,000
City Hall & PW Yard Improvements	9612	1	250,000						250,000
Facilities Maintenance Total			450,000	0	0	0	0	0	450,000
GRAND TOTAL			450,000	0	0	0	0	0	450,000

Capital Improvement Plan
Salinas, CA

Project #	9372
Project Name	EV Charging Infrastructure at City Facilities

Contact	Jeff Condit	Department	50 - Public Works
Type	Improvement	Category	Facilities Maintenance
Priority	2 Medium/Important	Start Date	07/01/25
Completion Date	On Going	Council District	City-Wide

Description

The project proposes the installation of Electric Vehicle (EV) Charging Infrastructure at City Facilities.

Justification

Under the California Air Resource Board's Advanced Clean Fleets Regulation, starting in 2024, 50% of the City's truck and van purchases must be zero emission vehicles. Starting in 2027, 100% of truck and van purchases must be zero emission vehicles. The State of California has adopted a plan to phase out internal combustion engine (ICE) vehicle sales by 2035 and currently has the highest state rank for electric vehicle adoption. As our fleet and employee vehicles transition to Electric Vehicles, the necessary EV Charging Infrastructure will be put in place. The City is working with Central Coast Community Energy (3CE) on technical assistance to develop a Fleet EV Charging Needs Assessment. 3CE offers rebates up to \$150,000/year toward charging infrastructure.

Expenditures		25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements		200,000	0	0	0	0	0	200,000
Total		200,000	0	0	0	0	0	200,000

Funding Sources		25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E		200,000	0	0	0	0	0	200,000
Total		200,000	0	0	0	0	0	200,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9612
Project Name City Hall & PW Yard Improvements

Contact Sean Schmidt
Type Maintenance
Priority 1 High/Necessary
Completion Date 06/30/26

Department 50 - Public Works
Category Facilities Maintenance
Start Date 07/01/21
Council District City-Wide

Description

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

Justification

City Hall and Public Works Yard facilities are in need of repairs and improvements due to continued deferred maintenance.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Fire									
Fire Stations Repairs	9541	2	350,000						350,000
	Fire Total		350,000	0	0	0	0	0	350,000
	GRAND TOTAL		350,000	0	0	0	0	0	350,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project #	9541		
Project Name	Fire Stations Repairs		
Contact	Sam Klemek	Department	45 - Fire
Type	Maintenance	Category	Fire
Priority	2 Medium/Important	Start Date	07/01/07
Completion Date	06/30/26	Council District	City-Wide

Description

Project provides for miscellaneous 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	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.3010 - Remodel & Alt	350,000	0	0	0	0	0	350,000
Total	350,000	0	0	0	0	0	350,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	350,000	0	0	0	0	0	350,000
Total	350,000	0	0	0	0	0	350,000

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Industrial Waste									
Salinas Dry Weather Diversion	9075	2	50,000						50,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000			60,000
Industrial Waste Total			65,000	15,000	15,000	15,000	0	0	110,000
GRAND TOTAL			65,000	15,000	15,000	15,000	0	0	110,000

Capital Improvement Plan
Salinas, CA

Project #	9075
Project Name	Salinas Dry Weather Diversion

Contact	Adriana Robles	Department	50 - Public Works
Type	Plan	Category	Industrial Waste
Priority	2 Medium/Important	Start Date	07/01/14
Completion Date	06/30/26	Council District	City-Wide

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6200 - Industrial Waste	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9130
Project Name Salinas River Maintenance Program

Contact Gary Gabriel
Type Plan
Priority 3 Low/Desirable
Completion Date On Going

Department 50 - Public Works
Category Industrial Waste
Start Date 07/01/18
Council District City-Wide

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.

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	25-26	26-27	27-28	28-29	29-30	30-31	Total
64.7020 - Assoc Memberships	15,000	15,000	15,000	15,000	0	0	60,000
Total	15,000	15,000	15,000	15,000	0	0	60,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
6200 - Industrial Waste	15,000	15,000	15,000	15,000	0	0	60,000
Total	15,000	15,000	15,000	15,000	0	0	60,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Storm Sewer (NPDES)									
Salinas River Outfall Channel Repairs	9114	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Silt Removal Gabilan Creek	9127	2	290,000	290,000	290,000	290,000	290,000		1,450,000
Storm Sewer Drainage Repairs	9139	1	116,000	116,000	116,000	116,000	116,000	116,000	696,000
Santa Rita Storm Channel	9175	2	81,200	81,200	81,200	81,200	81,200	81,200	487,200
Asset Management CCTV	9288	2	58,000	58,000	58,000	58,000	58,000	58,000	348,000
No Parking/Street Sweeping Signage Program	9292	2	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Cesar Chavez Park Dry Basin System Repair	9359	2	100,000						100,000
Storm Sewer Infrastructure Improvements	9735	2	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Storm Sewer (NPDES) Total			1,195,200	1,449,200	1,550,200	1,550,200	1,550,200	1,260,200	8,555,200
GRAND TOTAL			1,195,200	1,449,200	1,550,200	1,550,200	1,550,200	1,260,200	8,555,200

Capital Improvement Plan
Salinas, CA

Project #	9114
Project Name	Salinas River Outfall Channel Repairs

Contact	Gary Gabriel	Department	50 - Public Works
Type	Maintenance	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/18
Completion Date	On Going	Council District	City-Wide

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2301 - Development Fees-Sewer & Storm	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9127
Project Name Silt Removal Gabilan Creek

Contact	Gary Gabriel	Department	50 - Public Works
Type	Maintenance	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/18
Completion Date	On Going	Council District	1,6

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	290,000	290,000	290,000	290,000	290,000	0	1,450,000
Total	290,000	290,000	290,000	290,000	290,000	0	1,450,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2301 - Development Fees-Sewer & Storm	290,000	290,000	290,000	290,000	290,000	0	1,450,000
Total	290,000	290,000	290,000	290,000	290,000	0	1,450,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project #	9139		
Project Name	Storm Sewer Drainage Repairs		
Contact	Gary Gabriel	Department	50 - Public Works
Type	Maintenance	Category	Storm Sewer (NPDES)
Priority	1 High/Necessary	Start Date	07/01/03
Completion Date	On Going	Council District	City-Wide

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

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	116,000	116,000	116,000	116,000	116,000	116,000	696,000
Total	116,000	116,000	116,000	116,000	116,000	116,000	696,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	58,000	58,000	58,000	58,000	58,000	58,000	348,000
2510 - Measure X Transporation & Safety	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Total	116,000	116,000	116,000	116,000	116,000	116,000	696,000

Capital Improvement Plan

Salinas, CA

Project #	9175
Project Name	Santa Rita Storm Channel

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	05/01/19
Completion Date	On Going	Council District	5

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5010 - Professional Svcs	81,200	81,200	81,200	81,200	81,200	81,200	487,200
Total	81,200	81,200	81,200	81,200	81,200	81,200	487,200

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transporation & Safety	50,000	50,000	50,000	50,000	50,000	50,000	300,000
2301 - Development Fees-Sewer & Storm	31,200	31,200	31,200	31,200	31,200	31,200	187,200
Total	81,200	81,200	81,200	81,200	81,200	81,200	487,200

Capital Improvement Plan
Salinas, CA

Project #	9288
Project Name	Asset Management CCTV

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/20
Completion Date	On Going	Council District	City-Wide

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	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Total	58,000	58,000	58,000	58,000	58,000	58,000	348,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Total	58,000	58,000	58,000	58,000	58,000	58,000	348,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9292

Project Name No Parking/Street Sweeping Signage Program

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/24
Completion Date	On Going	Council District	City-Wide

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.5900 - Other Prof Svcs	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transporation & Safety	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project #	9359		
Project Name	Cesar Chavez Park Dry Basin System Repair		
Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/26
Completion Date	12/31/31	Council District	4

Description

Repair of dry basin drainage system.

Justification

Cesar Chavez Park Dry Basins are the largest stormwater structural BMP in the City and treats 850 acres of impervious area. Initial inspection revealed inlets that did not get built and several other inlets and lines broken or plugged.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
1100 - Measure E	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Capital Improvement Plan
Salinas, CA

Project #	9735
Project Name	Storm Sewer Infrastructure Improvements

Contact	Heidi Niggemeyer	Department	50 - Public Works
Type	Storm Sewer	Category	Storm Sewer (NPDES)
Priority	2 Medium/Important	Start Date	07/01/98
Completion Date	On Going	Council District	City-Wide

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	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Total	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2301 - Development Fees-Sewer & Storm	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000
Total	100,000	454,000	555,000	555,000	555,000	555,000	2,774,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Street Maintenance									
Striping and Signing Improvements at City Streets	9081	1	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Annual Pavement And Sidewalk Maintenance	9438	1	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000
ADA Transition Plan & Curb Ramps-City Wide	9618	1	1,000,000						1,000,000
Sidewalk & Drainage Improvements	9720	1	1,750,000	750,000	750,000	750,000	750,000	750,000	5,500,000
Street Preventive Maintenance Program	9981	2	9,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	37,000,000
Street Maintenance Total			14,225,000	8,225,000	8,125,000	8,125,000	8,125,000	8,125,000	54,950,000
GRAND TOTAL			14,225,000	8,225,000	8,125,000	8,125,000	8,125,000	8,125,000	54,950,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

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

Contact	Adriana Robles	Department	50 - Public Works
Type	Roadways	Category	Street Maintenance
Priority	1 High/Necessary	Start Date	07/01/18
Completion Date	On Going	Council District	City-Wide

Description

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

Justification

Provides funding to update street paving and signs at critical locations. This striping project is for those streets that need safety striping but are not part of pavement improvements. Updating striping and signing supports the City Vision Zero Policy.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	250,000	250,000	150,000	150,000	150,000	150,000	1,100,000
64.1000 - Admin Overhead	30,000	30,000	30,000	30,000	30,000	30,000	180,000
61.9992 - Regular Pay CIP	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2511 - SB1 Road Maintenance & Rehab	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000
Total	300,000	300,000	200,000	200,000	200,000	200,000	1,400,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9438
Project Name Annual Pavement And Sidewalk Maintenance

Contact Marcos Quintero
Type Maintenance
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Street Maintenance
Start Date 07/01/95
Council District City-Wide

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.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
62.6000 - Street Materials	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000
Total	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2511 - SB1 Road Maintenance & Rehab	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
2401 - Gas Tax	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Total	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	10,050,000

Capital Improvement Plan
Salinas, CA

Project #	9618
Project Name	ADA Transition Plan & Curb Ramps-City Wide

Contact	Adriana Robles	Department	50 - Public Works
Type	Improvement	Category	Street Maintenance
Priority	1 High/Necessary	Start Date	07/01/10
Completion Date	On Going	Council District	City-Wide

Description

Prepare an ADA transition plan for City owned facilities; sidewalks and curb ramps throughout the City. Prepare a survey of the condition of each location, prepare a cost, and a plan to fund and schedule to construct. Plan to be approved by City Council. Includes construction of ADA curb ramps throughout the City.

Justification

Gas Tax funds can only be used on Transportation oriented ADA projects.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9720
Project Name Sidewalk & Drainage Improvements

Contact Adriana Robles
Type Improvement
Priority 1 High/Necessary
Completion Date On Going

Department 50 - Public Works
Category Street Maintenance
Start Date 07/01/95
Council District City-Wide

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	1,630,000	630,000	630,000	630,000	630,000	630,000	4,780,000
63.5400 - Engineering Svcs	65,000	65,000	65,000	65,000	65,000	65,000	390,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
63.6010 - Other Outside Svc	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	1,750,000	750,000	750,000	750,000	750,000	750,000	5,500,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
2401 - Gas Tax	1,000,000	0	0	0	0	0	1,000,000
Total	1,750,000	750,000	750,000	750,000	750,000	750,000	5,500,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9981
Project Name Street Preventive Maintenance Program

Contact Adriana Robles
Type Roadways
Priority 2 Medium/Important
Completion Date On Going

Department 50 - Public Works
Category Street Maintenance
Start Date 07/01/10
Council District City-Wide

Description

Pavement preventive maintenance limits and striping within City street limits. Treatment may include pavement rehabilitation, FDR, patch/repair, crack seal, slurry, chip seal.

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	9,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	34,600,000
63.6010 - Other Outside Svc	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
63.5400 - Engineering Svcs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	9,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	37,000,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2510 - Measure X Transportation & Safety	6,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	19,000,000
2511 - SB1 Road Maintenance & Rehab	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
2401 - Gas Tax	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	9,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	37,000,000

25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Traffic Signals									
ADA Traffic Signal Upgrades	9253	1	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
<u>Traffic Signals Total</u>			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
GRAND TOTAL			620,000	620,000	620,000	620,000	620,000	620,000	3,720,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project #	9253		
Project Name	ADA Traffic Signal Upgrades		
Contact	Adriana Robles	Department	50 - Public Works
Type	Equipment	Category	Traffic Signals
Priority	1 High/Necessary	Start Date	07/01/17
Completion Date	On Going	Council District	City-Wide

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	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	26,000	26,000	50,000	50,000	50,000	50,000	252,000
63.5400 - Engineering Svcs	14,000	14,000	0	0	0	0	28,000
61.9992 - Regular Pay CIP	10,000	10,000	0	0	0	0	20,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9654
Project Name Traffic Signal Installations and Upgrades

Contact	Adriana Robles	Department	50 - Public Works
Type	Equipment	Category	Traffic Signals
Priority	2 Medium/Important	Start Date	07/01/00
Completion Date	On Going	Council District	City-Wide

Description

Upgrades to traffic signals and RRFBs, including controllers, cabinets, opticom, APS, iCCUs, video detection, leading pedestrian phases, LED beacons, and communication upgrades.

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.5400 - Equipment	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
63.5400 - Engineering Svcs	160,000	160,000	160,000	160,000	160,000	160,000	960,000
66.4000 - Improvements	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Total	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Total	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000



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25-26 through 30-31
Capital Improvement Plan
 Salinas, CA
Projects By Category

Category	Project #	Priority	25-26	26-27	27-28	28-29	29-30	30-31	Total
Urban Forestry									
North/East Maint Improvement District	9053	3	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Vista Nueva Subdivision Improvements	9056	2	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Monte Bella Subdivision Improvements	9120	2	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
Street Median Landscaping	9775	2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Urban Forestry Total			681,000	641,000	641,000	641,000	641,000	641,000	3,886,000
GRAND TOTAL			681,000	641,000	641,000	641,000	641,000	641,000	3,886,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9053
Project Name North/East Maint Improvement District

Contact	Victor Baez	Department	50 - Public Works
Type	Maintenance	Category	Urban Forestry
Priority	3 Low/Desirable	Start Date	07/01/18
Completion Date	On Going	Council District	1,6

Description

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

Justification

Funding is available in the North/East Maintenance District fund balance. This project does not affect the General Fund.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Total	10,000	15,000	15,000	15,000	15,000	15,000	85,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2105 - NE Salinas Landscape District	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Total	10,000	15,000	15,000	15,000	15,000	15,000	85,000

Capital Improvement Plan
Salinas, CA

Project #	9056
Project Name	Vista Nueva Subdivision Improvements

Contact	Victor Baez	Department	50 - Public Works
Type	Maintenance	Category	Urban Forestry
Priority	2 Medium/Important	Start Date	07/01/15
Completion Date	On Going	Council District	1

Description

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

Justification

Funding is available in the Vista Nueva Maintenance District fund balance. This project does not affect the General Fund.

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Total	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2107 - Vista Nueva Maintenance District	10,000	15,000	15,000	15,000	15,000	15,000	85,000
Total	10,000	15,000	15,000	15,000	15,000	15,000	85,000

25-26 thru 30-31

Capital Improvement Plan

Salinas, CA

Project # 9120
Project Name Monte Bella Subdivision Improvements

Contact	Victor Baez	Department	50 - Public Works
Type	Maintenance	Category	Urban Forestry
Priority	2 Medium/Important	Start Date	07/01/11
Completion Date	On Going	Council District	2

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
66.4000 - Improvements	450,000	400,000	400,000	400,000	400,000	400,000	2,450,000
63.5900 - Other Prof Svcs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
61.9992 - Regular Pay CIP	30,000	30,000	30,000	30,000	30,000	30,000	180,000
64.5820 - Contingencies	25,000	25,000	25,000	25,000	25,000	25,000	150,000
62.8530 - Comp Aided Design	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Total	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2109 - Monte Bella Maintenance District	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000
Total	611,000	561,000	561,000	561,000	561,000	561,000	3,416,000

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Capital Improvement Plan

Salinas, CA

Project # 9775
Project Name Street Median Landscaping

Contact	Victor Baez	Department	50 - Public Works
Type	Maintenance	Category	Urban Forestry
Priority	2 Medium/Important	Start Date	07/01/15
Completion Date	On Going	Council District	City-Wide

Description

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

Justification

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

Expenditures	25-26	26-27	27-28	28-29	29-30	30-31	Total
63.6010 - Other Outside Svc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	25-26	26-27	27-28	28-29	29-30	30-31	Total
2401 - Gas Tax	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000



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Capital Improvement Plan
 Salinas, CA
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9053	North/East Maint Improvement District	50 - Public Works	Urban Forestry
9056	Vista Nueva Subdivision Improvements	50 - Public Works	Urban Forestry
9071	Williams Rd UD	50 - Public Works	Engineering & Transportation
9075	Salinas Dry Weather Diversion	50 - Public Works	Industrial Waste
9081	Striping and Signing Improvements at City Streets	50 - Public Works	Street Maintenance
9093	Permit Center Technology Upgrade	30 - Community Development	Community Development
9103	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9114	Salinas River Outfall Channel Repairs	50 - Public Works	Storm Sewer (NPDES)
9120	Monte Bella Subdivision Improvements	50 - Public Works	Urban Forestry
9127	Silt Removal Gabilan Creek	50 - Public Works	Storm Sewer (NPDES)
9128	Williams Road Streetscape & Safety Improvements	50 - Public Works	Engineering & Transportation
9130	Salinas River Maintenance Program	50 - Public Works	Industrial Waste
9139	Storm Sewer Drainage Repairs	50 - Public Works	Storm Sewer (NPDES)
9163	Traffic Calming Improvements	50 - Public Works	Engineering & Transportation
9175	Santa Rita Storm Channel	50 - Public Works	Storm Sewer (NPDES)
9253	ADA Traffic Signal Upgrades	50 - Public Works	Traffic Signals
9266	Bridge Maintenance Program	50 - Public Works	Engineering & Transportation
9267	Streetlight Installation	50 - Public Works	Engineering & Transportation
9288	Asset Management CCTV	50 - Public Works	Storm Sewer (NPDES)
9292	No Parking/Street Sweeping Signage Program	50 - Public Works	Storm Sewer (NPDES)
9355	37 Mortensen Exterior Rehabilitation	50 - Public Works	Airport
9359	Cesar Chavez Park Dry Basin System Repair	50 - Public Works	Storm Sewer (NPDES)
9363	San Juan Grade Road Sidewalk & Streetlight Imp	50 - Public Works	Engineering & Transportation
9367	Harden Parkway Path & Safe Routes to School	50 - Public Works	Engineering & Transportation
9369	Airport Storefront & Restaurant Equipment	50 - Public Works	Airport
9371	John Street/Williams Rd Safe Routes to School	50 - Public Works	Engineering & Transportation
9372	EV Charging Infrastructure at City Facilities	50 - Public Works	Facilities Maintenance
9391	Pedestrian Safety Improvements	50 - Public Works	Engineering & Transportation
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9618	ADA Transition Plan & Curb Ramps-City Wide	50 - Public Works	Street Maintenance
9654	Traffic Signal Installations and Upgrades	50 - Public Works	Traffic Signals
9720	Sidewalk & Drainage Improvements	50 - Public Works	Street Maintenance
9735	Storm Sewer Infrastructure Improvements	50 - Public Works	Storm Sewer (NPDES)
9775	Street Median Landscaping	50 - Public Works	Urban Forestry
9981	Street Preventive Maintenance Program	50 - Public Works	Street Maintenance



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