



**ADOPTED
CAPITAL IMPROVEMENT
BUDGET**
FY 2020-2021

**ADOPTED
CAPITAL IMPROVEMENT
PROGRAM**
FY 2021-2026

City of Salinas
200 Lincoln Ave
Salinas CA 93901





City of Salinas

FINANCE DEPARTMENT • 200 Lincoln Ave • Salinas, California 93901

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DATE: June 23, 2020

TO: Mayor and City Council

FROM: Ray E. Corpuz, Jr., City Manager

SUBJECT: CAPITAL IMPROVEMENT BUDGET (FISCAL YEAR 2020-21) AND PROGRAM (FISCAL YEARS 2021-26)

The Capital Improvement Budget (FY 2020-21) and Program (FY 2021-26) for the City of Salinas details the capital investments required by the community to maintain and enhance our residents' quality of life. Given the significant costs associated with capital investments, the CIP is a multi-year document. The CIP is updated annually with comprehensive revisions occurring every two years. Comprehensive revisions to the CIP that included the identification of several new projects were made this year for FY 2020-21 through FY 2025-26.

Guided by the City of Salinas' 2020-23 strategic plan and General Plan, this CIP continues targeted investments to maintain, rehabilitate, and rejuvenate a wide array of public infrastructure to improve system reliability, enhance recreational experiences, advance public safety, and in general ensure that Salinas remains well positioned for further economic growth and opportunity. This is complemented with the vision of new police and library facilities that will contribute to enhance life for Salinas' residents.

During FY 19-20, the total Capital Improvement Project budget was over \$123 million. Of this amount, an estimated \$18 million will be actually spent while the difference will carry over to the following fiscal year.

After the passage of Measure G proposition and following the city's taxpayer priorities, the Council approved an additional \$8.6 million in FY 2019-20 to the already approved \$49.0 million during the first four fiscal years, in different capital improvement projects that included improvements to current buildings, planning and construction of a new police facility and equipment acquisition and replacement. The Council has therefore committed a total of \$57.6 million in just five fiscal years since the Measure G approval by Salinas' residents.

Among the completed list of projects in FY 2019-20, we find El Gabilan Library, the Police Services Building, Women's Club Upgrades, and Facility Improvements at the Airport. Staff continued with those projects that require annual investments like the Homeless Shelter Operations, Street Repair and Rehabilitation, City Cleanup, and Police and Fire Vehicle Replacement. This level of investment was accomplished because of residents' self-imposed sales and transaction taxes (Measure E and Measure G), coupled with aggressive grant writing efforts, federal assistance and well-planned distribution of restricted funds. These accomplishments are important to note, because they provided the City with the opportunity to create a more beautiful

place to live, work and play, as well as an attractive environment that is conducive to retaining and attracting new businesses. A sense of pride continues to develop in the city as we begin to place more of an emphasis on the esthetic, as well as the internal infrastructure of the city.

The City of Salinas defines a CIP as having; 1) a capital asset with a desired minimum dollar amount of \$5,000; and 2) an estimated useful life of three years or more. Capital assets include land, building, land and building improvements, equipment and infrastructure assets (e.g. streets, sidewalks, traffic signals, and similar items). The proposed CIP includes equipment leases, building leases, and costs associated with maintenance of capital assets that extends the useful life of those assets. Although staff has made every attempt to adhere to the definition of a CIP, there are some items included that do not meet the definition, due to their uniqueness, such as special funding, timing and multi-year nature.

The proposed CIP budget is addressing many of its immediate needs by using over \$2.3 million during FY 2020-21 of the newly approved Measure G funds and over \$11.6 million for the remaining planned five years. In order to meet the City's needs, it is imperative that the City continues to plan and strategize how it will allocate limited financial resources for capital projects. The Capital Improvement Program should not be confused with the Capital Improvement Budget. The capital improvement budget represents the first year of the CIP and is adopted by the City Council. The capital improvement budget authorizes specific projects and appropriates specific funding for those projects. Projects and financing sources listed in the CIP for years other than year one (commonly called "out years") are not authorized until the annual budget for those years is adopted by the City Council. The "out years" serve only as a guide for future planning and are subject to further review and modification in subsequent years by the City Council.

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

- Prioritize the increased needs of the City based on the strategic plan;
- Match as appropriate, available funding to the various needs;
- Plan to meet the City's capital needs over an extended period of time, as funding becomes available; and
- Establish a strategy to secure funding for priority projects.

The CIP is organized by departments/operating divisions inclusive of the following:

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

Potential investments of \$125,316,927 are identified for the six (6) year period from July 1, 2020 to June 30, 2026. The required investments range from deferred maintenance needs of existing roads (to be funded with SB1 and Measure X Bonds) to the construction of long overdue new and expanded facilities (new police facility and El Gabilan Library) necessary to continue providing basic services to the residents of Salinas. Each of the six (6) years in the CIP lists critical investments. The FY 2020-21 proposed CIP Budget is balanced to forecasted revenues and therefore the funding for the projects is guaranteed.

City Council Goals and Objectives

The City Council Strategic Plan with Goals and Objectives for 2020-23 were considered when determining which CIP's to propose and fund.

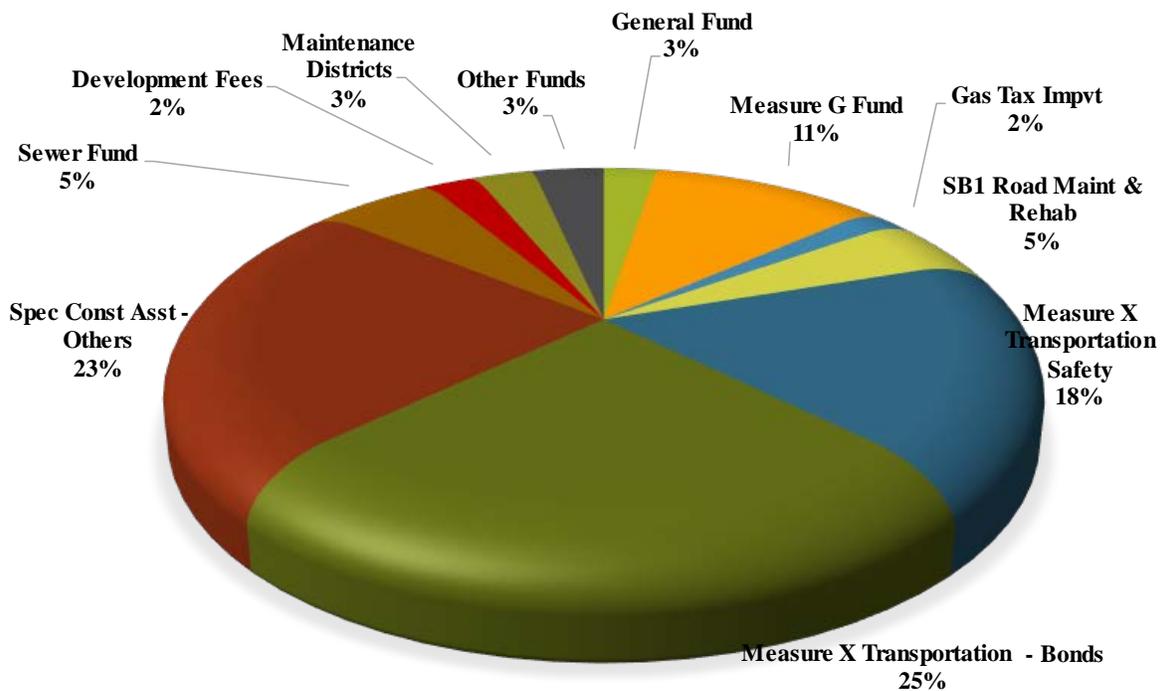
All of the projects in the CIP fulfill one or more of the strategic goals. Included in the CIP are projects that specifically address certain objectives include funding and planning for the Downtown Streets Team, Annual Street Preventative Maintenance Program, new Fire and Police Radios, Sidewalk Repairs, Traffic Signal Installation and Improvements, and Steinbeck Library Improvements.

Fiscal Year 2020-21

Funding Sources	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
General Fund	\$ 550,552	\$ 78,000	\$ 78,000	\$ 79,000	\$ -	\$ -	\$ 785,552
Measure E	-	480,000	200,000	-	-	-	680,000
Measure G	2,343,244	2,718,119	2,661,058	2,769,733	2,095,014	1,434,570	14,021,738
Other Funds	18,551,594	37,343,104	21,737,706	27,596,028	3,919,300	681,905	109,829,637
Total	\$ 21,445,390	\$ 40,619,223	\$ 24,676,764	\$ 30,444,761	\$ 6,014,314	\$ 2,116,475	\$ 125,316,927

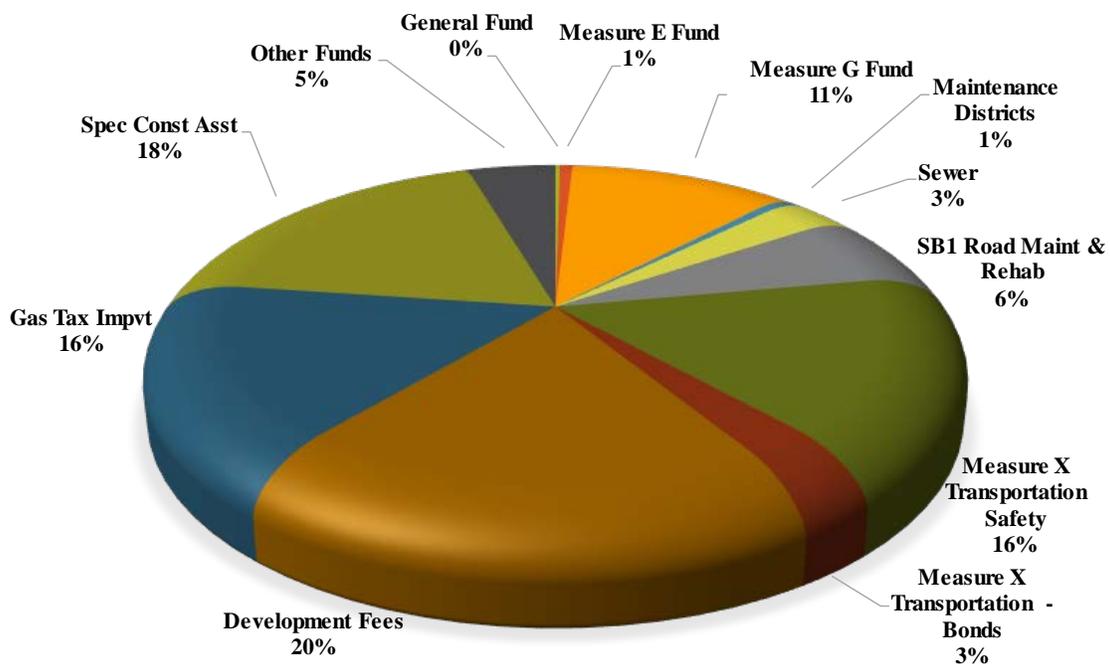
The FY 2020-21 Capital Improvement Budget is \$21,445,390. The General Fund portion of the budget total is \$550,552, which is for the lease payments on the Abbott Street Safety Building and Police Vehicle replacement. No new additional projects are to be funded by Measure E, however carryover from prior years will still be available. Continuing with previous practice, in October of this year, a list of proposed projects will be presented to be funded with the one-time Measure E carryover funding from the current fiscal year.

Measure G (transaction tax revenue) continues the practice of making considerable investments in capital improvement projects in this year's proposed budget. This year the total proposed projects add up to \$2,343,244. Among the 19 proposed projects for FY 2020-21, public safety radios, urban forestry fleet replacement, police records management system, city cleanup program, General Plan update, and lease payments for fire apparatus vehicles stand out as the ones requiring larger investments. The balance of the budget (\$18,551,594) is funded by bonds from ME/MG/MX, development fees, gas tax, Measure X Transportation Safety and Investment, SB1 Road Maintenance and Rehabilitation, approved state and federal grants, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the recommended CIP. For instance, the \$1,000,000 in the SB1 Road Maintenance & Rehabilitation projects may only be used for maintaining local roads and streets purposes, or the \$358,350 in Gas Tax projects may only be used for traffic related projects.



Future Investments Needs

FY 2021-22 through FY 2025-26, General Fund projects total \$235,000, Measure E projects total \$680,000 and Measure G projects total \$11,678,494. Given the current economic and fiscal condition, it will be necessary to limit any General Fund budget savings (carry over) for capital projects that cannot be deferred. Measure G funding is now available to address many of the community needs and will be reviewed by the Measure G Committee.



Restricted Funds

A combination of various resources is included in the recommended FY 2020-21 capital projects budget for the rehabilitation and development of infrastructure and street systems repair and improvements. Restricted funds with a limited use and purpose include Enterprise Funds, Maintenance Districts Assessment, Community Development Block Grant Funds, Development Impact Fees, Local Gasoline Excise Tax, Measure X Transportation Safety and Investment, SB1 Road Maintenance and Rehabilitation and Federal Aviation Administration Grants. Examples of programs and projects funded, in whole or in part, from restricted funds include: Industrial Waste Lift Station, Airport Runway Upgrades, Monte Bella Subdivision Improvements, Recreation Facility Improvements, and Sanitary Sewer Equipment and Pipes Repair/Rehab.

In November 2016, County-wide taxpayers approved Measure X representing an increase in the retail transactions and use tax of three-eighths of one percent (3/8%) over a period of thirty years for the purposes of improving safety on local roads and highways, repairing potholes, maintaining streets and roads, reducing traffic congestion, improving transportation for seniors, young people, and people with disabilities, and making walking and biking safer. Tax revenues will be allocated with 60% of funds dedicated to local road maintenance, pothole repairs and safety projects and 40% of funds dedicated to regional safety and mobility projects. The Transportation Agency for Monterey County (TAMC) and a Citizen Oversight Committee will be established in addition to requiring annual independent audits. The City's FY 2020-21 Capital Improvement Project Budget includes over \$5.4 million (from Measure X Bonds) in qualified projects which include among others, San Juan Grade Road improvements, Traffic Signal Installations, Bardin Road Safe Route to School, and the annual city streets rehabilitation program. The budget shows \$28.9 million of Measure X projects over the 6-year budget plan (from Measure X and Measure X Bonds).

On March 29, 2017, Governor Brown announced a transportation funding agreement, known as SB1 Road Maintenance and Rehabilitation. This ambitious plan will provide \$5.2 billion annually to California's transportation infrastructure. The plan will be funded by several tax increases that include a 12-cent per gallon increase to the gasoline excise tax in addition; a 20-cent per gallon increase to the diesel excise tax; An additional vehicle registration tax called "Transportation Improvement Fee" with rates based on the value of the motor vehicle effective January 1, 2018 and \$100 dollar vehicle registration fee on zero emission vehicles model 2020 and later. The City estimates it will receive about \$2.0 million during fiscal year 2020-21 from this tax. The proposed CIP budget includes two projects qualified to be funded by SB1 Road Maintenance Fund; striping and signing improvements and the street preventative maintenance program.

User's Tax (Gas Tax) that represent a major funding source of capital improvement projects are lower than in previous years. Those allocations had become more stable, although they are now declining with fuel efficiency and increasing use of alternative transportation fuels. Projects funded by Gas Tax funds in the proposed CIP budget add up to \$358,350.

As mentioned previously, the City continually seeks grant funding for capital improvement projects. Investments being proposed in FY 2020-21 under the Special Construction Assistance Fund include Williams Road/Streetscape & Median Design (\$2,000,000), Tree Planting (\$252,840), and Contamination Mitigation (\$40,000). In total, these three projects funded by federal and state construction grants amount to \$2,292,840. Additionally, the Community

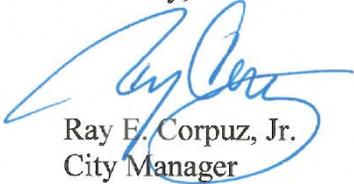
Development Block Grants will be used to fund two projects; Shelter Operations (\$80,000) and Homelessness Service Coordination (\$28,114), both of which are aimed to address the homelessness issue.

Conclusion

The six (6) year Capital Improvement Program provides a snapshot of community needs. The CIP does not provide a guarantee that all projects will be accomplished. Funding for capital projects are subject to economic conditions effecting General Fund, 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 is assessed from the perspective of required capital investments. The multi-year CIP provides an opportunity to do so and will continue to be a priority.

Sincerely,

A handwritten signature in blue ink, appearing to read "Ray Corpuz, Jr.", is written over the typed name and title. The signature is fluid and cursive, with a large loop at the end.

Ray E. Corpuz, Jr.
City Manager

City of Salinas, California
Capital Improvement Program
 20-21 thru 25-26

DEPARTMENT SUMMARY

Department	20-21	21-22	22-23	23-24	24-25	25-26	Total
20 - Finance	80,000	150,000	150,000	150,000	150,000		<i>680,000</i>
30 - Community Development	1,147,089	460,000	460,000	335,000	335,000	225,000	<i>2,962,089</i>
40 - Police	968,222	769,070	769,070	769,070	769,070	769,070	<i>4,813,572</i>
45 - Fire	234,240	1,719,240	604,240	10,459,740	250,740	257,445	<i>13,525,645</i>
50 - Public Works	17,207,895	35,128,994	20,519,596	16,633,128	3,142,900	20,000	<i>92,652,513</i>
55 - Recreation	127,500	477,500	197,500	197,500	80,000		<i>1,080,000</i>
60 - Library	500,000	200,000	200,000				<i>900,000</i>
71 - IS Fleet	1,180,444	1,714,419	1,776,358	1,900,323	1,286,604	844,960	<i>8,703,108</i>
TOTAL	21,445,390	40,619,223	24,676,764	30,444,761	6,014,314	2,116,475	<i>125,316,927</i>



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City of Salinas, California
Capital Improvement Program

20-21 thru 25-26

PROJECTS BY INDEX

Project No.	Project Name	Department	Category
9001	Permanent Homeless Shelter	30 - Community Development	Community Development
9003	Street Safety Education	50 - Public Works	Engineering & Transportation
9010	CCTV Inspections	50 - Public Works	Sanitary Sewer
9016	Purchasing Tree Stock & Materials	50 - Public Works	Street Maintenance
9017	Motorola Radios	40 - Police	Police
9023	Airport Security and Access Control System	50 - Public Works	Airport
9032	Tasers and Camera Systems	40 - Police	Police
9034	Alisal Airport Multi-Use Trail	50 - Public Works	Engineering & Transportation
9043	Tree Planting & Preparation of Forest Mgmt Plan	50 - Public Works	Engineering & Transportation
9048	Restroom Replacement	55 - Recreation	Parks & Community Svcs
9060	Playground Improvements at Parks	55 - Recreation	Parks & Community Svcs
9064	Monterey St Garage Improvements	50 - Public Works	Downtown Parking
9066	Salinas St Security Camera	50 - Public Works	Downtown Parking
9068	City Cleanup Program	50 - Public Works	Engineering & Transportation
9069	Contamination Mitigation	50 - Public Works	Engineering & Transportation
9071	Williams Rd UD/Street/Streetscape & Median Island	50 - Public Works	Engineering & Transportation
9078	FGA W Area-EIR	30 - Community Development	Community Development
9079	FGA Central Area-EIR	30 - Community Development	Community Development
9080	San Juan Grade Road Improvements	50 - Public Works	Engineering & Transportation
9081	Striping and Signing Improvements at City Streets	50 - Public Works	Engineering & Transportation
9084	Traffic Impvts Skyway/Airport	50 - Public Works	Engineering & Transportation
9085	Utility Underground Districts	50 - Public Works	Engineering & Transportation
9086	Natividad Creek Silt Removal	50 - Public Works	NPDES Storm Drain Sewer
9093	Permit Systems & Technology Upgrade	30 - Community Development	Permit Services
9096	Weapons and Safety Equipment	40 - Police	Police
9102	PCs & Networking	20 - Finance	Administration
9103	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9105	Street Tree Planting	50 - Public Works	Urban Forestry
9106	Parking Lot Resurfacing	50 - Public Works	Downtown Parking
9111	Tech & Business Process Innovation	50 - Public Works	Engineering & Transportation
9117	Sanborn Rd/US 101 Impvts- Ag Ind Center	50 - Public Works	Engineering & Transportation
9120	Monte Bella Subdivision Improvements	50 - Public Works	Engineering & Transportation
9123	Fleet Service Trucks	71 - IS Fleet	Fleet/Equip Maintenance
9127	Silt Removal Gabilan Creek	50 - Public Works	Engineering & Transportation
9130	Salinas River Maintenance Program	50 - Public Works	Industrial Waste
9133	Sun/Market Intersection	50 - Public Works	Traffic Signals
9139	Storm Sewer Drainage Repairs	50 - Public Works	NPDES Storm Drain Sewer

Project No.	Project Name	Department	Category
9140	Kern/101 Ramps-Mobray	50 - Public Works	Engineering & Transportation
9142	Safety Tree Trimming City Parks	55 - Recreation	Parks & Community Svcs
9145	W Laurel Dr Improvements	50 - Public Works	Engineering & Transportation
9147	Generator Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9148	Train Station Electrical Transformer Upgrades	50 - Public Works	Engineering & Transportation
9149	West Alvin Dr Crossing	50 - Public Works	Engineering & Transportation
9154	Terminal Landside Storefront Rehabilitation	50 - Public Works	Airport
9159	Network Equipment Upgrades	20 - Finance	Administration
9161	Geographic Information Systems	50 - Public Works	Engineering & Transportation
9162	City Street Sign Retro Reflectivity	50 - Public Works	Engineering & Transportation
9163	Traffic Calming Improvements	50 - Public Works	Engineering & Transportation
9170	Boronda & N Main Intersection	50 - Public Works	Engineering & Transportation
9173	Davis Rd Imp (Laurel to Rossi)	50 - Public Works	Engineering & Transportation
9177	Gabilan Creek Fish Ladder	50 - Public Works	Engineering & Transportation
9179	FGA - Central Specific Plan Application	30 - Community Development	Community Development
9181	Downtown Streets Team	30 - Community Development	Community Development
9184	Energy-Related Impvts City Facilities MRWPCA	50 - Public Works	Facilities Maintenance
9187	Shelter Operations	30 - Community Development	Community Development
9195	Computers Upgrade LCSD	60 - Library	Library
9210	Fire Command & Staff Vehicles	71 - IS Fleet	Fleet/Equip Maintenance
9213	Fire Radio Command/Mobile Data Comp	45 - Fire	Fire
9214	PD Records Management System	40 - Police	Police
9215	HUD Consolidated Plan	30 - Community Development	Community Development
9217	Facilities ADA Transition Plan & Improvements	50 - Public Works	Engineering & Transportation
9218	Bardin Rd Safe Route to School	50 - Public Works	Engineering & Transportation
9222	E Lake St Pump Station Upgrade	50 - Public Works	Engineering & Transportation
9226	Fleet Consolidation Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9237	Street Tree Trimming	50 - Public Works	Urban Forestry
9253	ADA Traffic Signal Upgrades	50 - Public Works	Engineering & Transportation
9255	City Bridges Rehab	50 - Public Works	Engineering & Transportation
9263	Alisal Corridor Complete Streets Plan	50 - Public Works	Engineering & Transportation
9266	Bridge Maintenance Program	50 - Public Works	Engineering & Transportation
9267	Streetlight Installation	50 - Public Works	Engineering & Transportation
9271	Urban Forestry Equip Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9273	Fleet Vehicles Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9274	Wastewater Equipment	71 - IS Fleet	Fleet/Equip Maintenance
9277	Bardin Road & Sanitary Sewer	50 - Public Works	Engineering & Transportation
9278	N Main St/Boronda Rd Impvts	50 - Public Works	Engineering & Transportation
9279	Homelessness Service Coordination	30 - Community Development	Community Development
9283	Sanitary Sewer Management System	50 - Public Works	Sanitary Sewer
9288	Asset Management CCTV	50 - Public Works	NPDES Storm Drain Sewer
9295	Transportation Corridors Multimodal Improvements	50 - Public Works	Engineering & Transportation
9297	Cardia Monitor Replacement	45 - Fire	Fire
9298	Fire Training Relocation	45 - Fire	Fire

Project No.	Project Name	Department	Category
9304	Abbott St Safety Building	40 - Police	Police
9346	Natividad Creek Community Park	55 - Recreation	Parks & Community Svcs
9347	Natividad Creek Pk Maint Bldg	50 - Public Works	Engineering & Transportation
9348	WDR-Grease Traps Inspection	50 - Public Works	Sanitary Sewer
9377	Fire EMS & Safety Equipment	45 - Fire	Fire
9391	School Safety Enhancements	50 - Public Works	Engineering & Transportation
9395	Monterey Garage Improvements	50 - Public Works	Downtown Parking
9411	Fire Hydrant Repairs	45 - Fire	Fire
9431	Traffic Signal Coordination	50 - Public Works	Traffic Signals
9461	Congestion Mgmt Agency City %	50 - Public Works	Engineering & Transportation
9510	E Boronda Rd Traffic Congestion Relief	50 - Public Works	Engineering & Transportation
9527	Fire Safety Gear & Equipment	45 - Fire	Fire
9540	Fire Vehicle Apparatus Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9541	Fire Stations Repairs	45 - Fire	Fire
9579	Police Vehicle Replacement	71 - IS Fleet	Fleet/Equip Maintenance
9607	Bicycle Lane Installations	50 - Public Works	Engineering & Transportation
9618	ADA Transition Plan-City Wide	50 - Public Works	Engineering & Transportation
9626	Fire Station 7 & Training Grounds	45 - Fire	Fire
9654	Traffic Signal Installations and Upgrades	50 - Public Works	Traffic Signals
9667	Computer Aided Design System	50 - Public Works	Engineering & Transportation
9701	General Plan Update	30 - Community Development	Community Development
9716	Steinbeck Library Upgrades	60 - Library	Library
9718	Reroof Public Buildings	50 - Public Works	Facilities Maintenance
9720	Sidewalk & Drainage Repairs	50 - Public Works	Street Maintenance
9735	Priority and Miscellaneous Storm Sewer Improvement	50 - Public Works	NPDES Storm Drain Sewer
9737	Athletic Field Repairs	55 - Recreation	Parks & Community Svcs
9742	Sewer Pipe & Manhole Repairs	50 - Public Works	Sanitary Sewer
9743	Repairs to Lift Stations	50 - Public Works	Sanitary Sewer
9775	Street Median Landscaping	50 - Public Works	Engineering & Transportation
9867	Martella St/Preston St Assessment Dist.	50 - Public Works	Street Maintenance
9934	Vale St, Happ Pl, Palmetto & New St	50 - Public Works	Engineering & Transportation
9951	T/S Main St. & John St.	50 - Public Works	Traffic Signals
9952	Development Mitigation - Tynan Village	50 - Public Works	Engineering & Transportation
9962	Sanitary Sewer GIS Mapping	50 - Public Works	Sanitary Sewer
9981	Street Preventive Maintenance Program	50 - Public Works	Engineering & Transportation
9984	Fire Training Tower Maintenance	45 - Fire	Fire
9987	Fire Station Alerting System Update	45 - Fire	Fire



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City of Salinas, California
Capital Improvement Program
 20-21 thru 25-26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
20 - Finance									
PCs & Networking	9102	1	50,000	100,000	100,000	100,000	100,000		450,000
Network Equipment Upgrades	9159	1	30,000	50,000	50,000	50,000	50,000		230,000
20 - Finance Total			80,000	150,000	150,000	150,000	150,000		680,000
30 - Community Development									
Permanent Homeless Shelter	9001	1		80,000	80,000	80,000	80,000		320,000
FGA W Area-EIR	9078	1	2,530						2,530
FGA Central Area-EIR	9079	1	32,650						32,650
Permit Systems & Technology Upgrade	9093	1	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
FGA - Central Specific Plan Application	9179	1	8,795						8,795
Downtown Streets Team	9181	1	200,000						200,000
Shelter Operations	9187	1	280,000						280,000
HUD Consolidated Plan	9215	1	20,000	30,000	30,000	30,000	30,000		140,000
Homelessness Service Coordination	9279	1	28,114						28,114
General Plan Update	9701	1	350,000	125,000	125,000				600,000
30 - Community Development Total			1,147,089	460,000	460,000	335,000	335,000	225,000	2,962,089
40 - Police									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
Tasers and Camera Systems	9032	1	327,300	343,700	343,700	343,700	343,700	343,700	2,045,800
Weapons and Safety Equipment	9096	2	10,000	20,000	20,000	20,000	20,000	20,000	110,000
PD Records Management System	9214	2	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
Abbott St Safety Building	9304	2	225,552						225,552
40 - Police Total			968,222	769,070	769,070	769,070	769,070	769,070	4,813,572
45 - Fire									
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440
Cardia Monitor Replacement	9297	2			310,000				310,000
Fire Training Relocation	9298	3		80,000					80,000
Fire EMS & Safety Equipment	9377	1				135,000			135,000
Fire Hydrant Repairs	9411	1		45,000	45,000	45,000			135,000
Fire Safety Gear & Equipment	9527	3		50,000	55,000	85,500	66,500	73,205	330,205
Fire Stations Repairs	9541	2	50,000	50,000					100,000
Fire Station 7 & Training Grounds	9626	2		1,275,000		10,000,000			11,275,000
Fire Training Tower Maintenance	9984	2		10,000	10,000	10,000			30,000
Fire Station Alerting System Update	9987	2		25,000					25,000
45 - Fire Total			234,240	1,719,240	604,240	10,459,740	250,740	257,445	13,525,645
50 - Public Works									

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
Street Safety Education	9003	3		15,000	15,000				30,000
CCTV Inspections	9010	1	250,000	250,000	250,000	250,000			1,000,000
Purchasing Tree Stock & Materials	9016	3	75,000	270,000	270,000	270,000			885,000
Airport Security and Access Control System	9023	2		57,500					57,500
Alisal Airport Multi-Use Trail	9034	3	50,000		1,065,000	5,500,000			6,615,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	3	252,840						252,840
Monterey St Garage Improvements	9064	1		34,865	35,716	35,938			106,519
Salinas St Security Camera	9066	3			12,500				12,500
City Cleanup Program	9068	2	150,000	100,000	100,000	100,000			450,000
Contamination Mitigation	9069	2	40,000	25,000	25,000				90,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	2,000,000	4,449,000	4,450,000				10,899,000
San Juan Grade Road Improvements	9080	2	500,000						500,000
Striping and Signing Improvements at City Streets	9081	1	500,000	200,000	200,000				900,000
Traffic Impvts Skyway/Airport	9084	2	800,000						800,000
Utility Underground Districts	9085	2	80,000	280,000					360,000
Natividad Creek Silt Removal	9086	2	50,000						50,000
Geographic Information Systems	9103	1	35,000	85,000	35,000	60,000			215,000
Street Tree Planting	9105	2	75,000						75,000
Parking Lot Resurfacing	9106	2		81,700	83,693				165,393
Tech & Business Process Innovation	9111	1		33,000	33,000	34,000			100,000
Sanborn Rd/US 101 Impvts- Ag Ind Center	9117	1	93,000						93,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000					1,222,000
Silt Removal Gabilan Creek	9127	2	50,000						50,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000				45,000
Sun/Market Intersection	9133	2	800,000						800,000
Storm Sewer Drainage Repairs	9139	1	250,000						250,000
Kern/101 Ramps-Mobray	9140	2		200,000					200,000
W Laurel Dr Improvements	9145	2		405,000	2,865,000				3,270,000
Train Station Electrical Transformer Upgrades	9148	1			700,000				700,000
West Alvin Dr Crossing	9149	1				3,700,000			3,700,000
Terminal Landside Storefront Rehabilitation	9154	3	61,750						61,750
Geographic Information Systems	9161	1	76,600	77,600	77,600				231,800
City Street Sign Retro Reflectivity	9162	1	60,000	60,000					120,000
Traffic Calming Improvements	9163	2		524,698	537,500	550,615	564,050		2,176,863
Boronda & N Main Intersection	9170	2			260,000				260,000
Davis Rd Imp (Laurel to Rossi)	9173	4		586,000		900,000			1,486,000
Gabilan Creek Fish Ladder	9177	1				768,000			768,000
Energy-Related Impvts City Facilities MRWPCA	9184	2	208,000	215,000	222,000	229,000			874,000
Facilities ADA Transition Plan & Improvements	9217	1	15,000	20,000	20,000	20,000	20,000	20,000	115,000
Bardin Rd Safe Route to School	9218	1	1,654,655						1,654,655
E Lake St Pump Station Upgrade	9222	2		600,000					600,000
Street Tree Trimming	9237	1	300,000	300,000	300,000	300,000	300,000		1,500,000
ADA Traffic Signal Upgrades	9253	1		50,000	56,425	50,000	56,250		212,675
City Bridges Rehab	9255	2		425,000	1,570,000	370,000			2,365,000
Alisal Corridor Complete Streets Plan	9263	2		5,000,000					5,000,000
Bridge Maintenance Program	9266	1		135,000	60,000	135,000			330,000
Streetlight Installation	9267	2	37,000						37,000
Bardin Road & Sanitary Sewer	9277	1	532,600						532,600
N Main St/Boronda Rd Impvts	9278	2		470,000					470,000
Sanitary Sewer Management System	9283	1	75,000	75,000	75,000				225,000
Asset Management CCTV	9288	2	51,750	51,975	51,975	51,975			207,675

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
Transportation Corridors Multimodal Improvements	9295	3			500,000				500,000
Natividad Creek Pk Maint Bldg	9347	4		700,000					700,000
WDR-Grease Traps Inspection	9348	1	50,000	50,000	50,000	50,000	50,000		250,000
School Safety Enhancements	9391	2		40,000	40,000	40,000			120,000
Monterey Garage Improvements	9395	2			31,000				31,000
Traffic Signal Coordination	9431	2			425,000				425,000
Congestion Mgmt Agency City %	9461	1	57,000	57,000	57,000	57,000			228,000
E Boronda Rd Traffic Congestion Relief	9510	1	2,000,000	8,170,000					10,170,000
Bicycle Lane Installations	9607	1		62,956	64,487				127,443
ADA Transition Plan-City Wide	9618	1		30,000					30,000
Traffic Signal Installations and Upgrades	9654	1	760,000	760,000	760,000	760,000			3,040,000
Computer Aided Design System	9667	1	0	0	0	0			0
Reroof Public Buildings	9718	2		30,900	31,900	32,800	33,800		129,400
Sidewalk & Drainage Repairs	9720	1	1,000,000	1,720,000	1,720,000				4,440,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2	420,000	420,000	420,000				1,260,000
Sewer Pipe & Manhole Repairs	9742	2		250,000	250,000	250,000			750,000
Repairs to Lift Stations	9743	1	100,000	100,000	100,000				300,000
Street Median Landscaping	9775	2		20,000	60,000				80,000
Martella St/Preston St Assessment Dist.	9867	3		712,500					712,500
Vale St, Happ Pl, Palmetto & New St	9934	3		760,000					760,000
T/S Main St. & John St.	9951	1	21,700	669,000					690,700
Development Mitigation - Tynan Village	9952	1			456,000				456,000
Sanitary Sewer GIS Mapping	9962	1	50,000	50,000	50,000				150,000
Street Preventive Maintenance Program	9981	3	3,000,000	4,824,300	2,118,800	2,118,800	2,118,800		14,180,700
50 - Public Works Total			17,207,895	35,128,994	20,519,596	16,633,128	3,142,900	20,000	92,652,513

55 - Recreation

Restroom Replacement	9048	2		280,000					280,000
Playground Improvements at Parks	9060	3		50,000	50,000	50,000	50,000		200,000
Safety Tree Trimming City Parks	9142	1	30,000	30,000	30,000	30,000	30,000		150,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
Athletic Field Repairs	9737	2	15,000	35,000	35,000	35,000			120,000
55 - Recreation Total			127,500	477,500	197,500	197,500	80,000		1,080,000

60 - Library

Computers Upgrade LCSD	9195	2		150,000					150,000
Steinbeck Library Upgrades	9716	2	500,000	50,000	200,000				750,000
60 - Library Total			500,000	200,000	200,000				900,000

71 - IS Fleet

Fleet Service Trucks	9123	1		75,000	75,000	75,000	75,000		300,000
Generator Replacement	9147	1	53,000	53,000	53,000	53,000			212,000
Fire Command & Staff Vehicles	9210	2		70,000	35,000	70,000	40,000	40,000	255,000
Fleet Consolidation Replacement	9226	1	50,000	100,000	150,000	150,000			450,000
Urban Forestry Equip Replacement	9271	2	178,904	178,904	178,904	178,904	150,000	150,000	1,015,616
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960	4,960	29,760
Wastewater Equipment	9274	2	18,810	18,810	18,810				56,430
Fire Vehicle Apparatus Replacement	9540	1	549,770	563,745	610,684	718,459	366,644		2,809,302
Police Vehicle Replacement	9579	1	325,000	650,000	650,000	650,000	650,000	650,000	3,575,000

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
	71 - IS Fleet Total		1,180,444	1,714,419	1,776,358	1,900,323	1,286,604	844,960	<i>8,703,108</i>
	GRAND TOTAL		21,445,390	40,619,223	24,676,764	30,444,761	6,014,314	2,116,475	<i>125,316,927</i>

City of Salinas, California
Capital Improvement Program
 20-21 thru 25-26

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
1000 - General Fund									
Tech & Business Process Innovation	9111	1		33,000	33,000	34,000			100,000
Abbott St Safety Building	9304	2	225,552						225,552
Fire Hydrant Repairs	9411	1		45,000	45,000	45,000			135,000
Police Vehicle Replacement	9579	1	325,000						325,000
1000 - General Fund Total			550,552	78,000	78,000	79,000			785,552
1100 - Measure E									
Restroom Replacement	9048	2		280,000					280,000
Computers Upgrade LCSD	9195	2		150,000					150,000
Steinbeck Library Upgrades	9716	2		50,000	200,000				250,000
1100 - Measure E Total				480,000	200,000				680,000
1200 - Measure G									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
Playground Improvements at Parks	9060	3		50,000	50,000	50,000	50,000		200,000
City Cleanup Program	9068	2	150,000	100,000	100,000	100,000			450,000
Weapons and Safety Equipment	9096	2	10,000	20,000	20,000	20,000	20,000	20,000	110,000
PCs & Networking	9102	1	50,000	100,000	100,000	100,000	100,000		450,000
Safety Tree Trimming City Parks	9142	1	30,000	30,000	30,000	30,000	30,000		150,000
Network Equipment Upgrades	9159	1	30,000	50,000	50,000	50,000	50,000		230,000
Downtown Streets Team	9181	1	200,000						200,000
Shelter Operations	9187	1	200,000						200,000
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440
PD Records Management System	9214	2	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
HUD Consolidated Plan	9215	1	20,000	30,000	30,000	30,000	30,000		140,000
Facilities ADA Transition Plan & Improvements	9217	1	15,000	20,000	20,000	20,000	20,000	20,000	115,000
Fleet Consolidation Replacement	9226	1	50,000	100,000	150,000	150,000			450,000
Urban Forestry Equip Replacement	9271	2	178,904	178,904	178,904	178,904	150,000	150,000	1,015,616
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960	4,960	29,760
Fire Training Relocation	9298	3		80,000					80,000
Fire Vehicle Apparatus Replacement	9540	1	549,770	563,745	610,684	718,459	366,644		2,809,302
Fire Stations Repairs	9541	2	50,000	50,000					100,000
Police Vehicle Replacement	9579	1		650,000	650,000	650,000	650,000	650,000	3,250,000
General Plan Update	9701	1	200,000						200,000
Reroof Public Buildings	9718	2		30,900	31,900	32,800	33,800		129,400
Athletic Field Repairs	9737	2	15,000	35,000	35,000	35,000			120,000
Fire Training Tower Maintenance	9984	2		10,000	10,000	10,000			30,000

Source	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
Fire Station Alerting System Update	9987	2		25,000					25,000
1200 - Measure G Total			2,343,244	2,718,119	2,661,058	2,769,733	2,095,014	1,434,570	14,021,738
2109 - Monte Bella Maintenance Distri									
Monte Bella Subdivision Improvements	9120	2	611,000	611,000					1,222,000
2109 - Monte Bella Maintenance District Total			611,000	611,000					1,222,000
2202 - Supplemental Law Enf-AB 322									
Tasers and Camera Systems	9032	1	327,300	343,700	343,700	343,700	343,700	343,700	2,045,800
2202 - Supplemental Law Enf-AB 3229 Total			327,300	343,700	343,700	343,700	343,700	343,700	2,045,800
2301 - Development Fees-Sewer & Sto									
Priority and Miscellaneous Storm Sewer Improvement	9735	2	420,000	420,000	420,000				1,260,000
2301 - Development Fees-Sewer & Storm Total			420,000	420,000	420,000				1,260,000
2302 - Development Fees-Parks & Pla									
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
Natividad Creek Pk Maint Bldg	9347	4		700,000					700,000
2302 - Development Fees-Parks & Playground Total			82,500	782,500	82,500	82,500			1,030,000
2306 - Development Fees-Arterial									
Kern/101 Ramps-Mobray	9140	2		200,000					200,000
W Laurel Dr Improvements	9145	2		405,000	2,865,000				3,270,000
West Alvin Dr Crossing	9149	1				3,700,000			3,700,000
Boronda & N Main Intersection	9170	2			260,000				260,000
2306 - Development Fees-Arterial Total				605,000	3,125,000	3,700,000			7,430,000
2307 - Development Fees-Fire									
Fire Safety Gear & Equipment	9527	3		50,000	55,000	60,500	66,500	73,205	305,205
Fire Station 7 & Training Grounds	9626	2		1,275,000		10,000,000			11,275,000
2307 - Development Fees-Fire Total				1,325,000	55,000	10,060,500	66,500	73,205	11,580,205
2401 - Gas Tax-2107									
Purchasing Tree Stock & Materials	9016	3		270,000	270,000	270,000			810,000
Utility Underground Districts	9085	2		280,000					280,000
Fleet Service Trucks	9123	1		75,000	75,000	75,000	75,000		300,000
Davis Rd Imp (Laurel to Rossi)	9173	4		586,000					586,000
Street Tree Trimming	9237	1		300,000	300,000	300,000	300,000		1,200,000
ADA Traffic Signal Upgrades	9253	1		50,000	56,425				106,425
Asset Management CCTV	9288	2		51,975	51,975	51,975			155,925
Bicycle Lane Installations	9607	1		62,956	64,487				127,443
Sidewalk & Drainage Repairs	9720	1		575,000	575,000				1,150,000

Source	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
Vale St, Happ Pl, Palmetto & New St	9934	3		760,000					760,000
Street Preventive Maintenance Program	9981	3		734,300	746,300	746,300	746,300		2,973,200
2401 - Gas Tax-2107 Total				3,745,231	2,139,187	1,443,275	1,121,300		8,448,993
2402 - Gas Tax-2106									
Williams Rd UD/Street/Streetscape & Median Island	9071	2		3,449,000	2,450,000				5,899,000
City Bridges Rehab	9255	2		50,000	70,000				120,000
School Safety Enhancements	9391	2		40,000	40,000	40,000			120,000
ADA Transition Plan-City Wide	9618	1		30,000					30,000
Sidewalk & Drainage Repairs	9720	1		145,000	145,000				290,000
2402 - Gas Tax-2106 Total				3,714,000	2,705,000	40,000			6,459,000
2403 - Gas Tax-2105									
Bridge Maintenance Program	9266	1		135,000	60,000	135,000			330,000
2403 - Gas Tax-2105 Total				135,000	60,000	135,000			330,000
2404 - Motor Vehicle Fuel Tax									
Purchasing Tree Stock & Materials	9016	3	75,000						75,000
Utility Underground Districts	9085	2	80,000						80,000
Street Tree Planting	9105	2	75,000						75,000
Geographic Information Systems	9161	1	16,600	17,600	17,600				51,800
City Street Sign Retro Reflectivity	9162	1	60,000	60,000					120,000
Asset Management CCTV	9288	2	51,750						51,750
Traffic Signal Installations and Upgrades	9654	1		270,000	270,000	270,000			810,000
Street Median Landscaping	9775	2		20,000	60,000				80,000
Street Preventive Maintenance Program	9981	3		90,000	90,000	90,000	90,000		360,000
2404 - Motor Vehicle Fuel Tax Total			358,350	457,600	437,600	360,000	90,000		1,703,550
2501 - Emergency Medical Services									
Cardia Monitor Replacement	9297	2			310,000				310,000
Fire EMS & Safety Equipment	9377	1				135,000			135,000
Fire Safety Gear & Equipment	9527	3				25,000			25,000
2501 - Emergency Medical Services Total					310,000	160,000			470,000
2510 - Measure X Transportation & Sa									
Alisal Airport Multi-Use Trail	9034	3			265,000				265,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2		1,000,000	2,000,000				3,000,000
Geographic Information Systems	9103	1	35,000	85,000	35,000	60,000			215,000
Sanborn Rd/US 101 Impvts- Ag Ind Center	9117	1	93,000						93,000
Storm Sewer Drainage Repairs	9139	1	250,000						250,000
Train Station Electrical Transformer Upgrades	9148	1			700,000				700,000
Traffic Calming Improvements	9163	2		524,698	537,500	550,615	564,050		2,176,863
Street Tree Trimming	9237	1	300,000						300,000

Source	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
ADA Traffic Signal Upgrades	9253	1				50,000	56,250		106,250
Streelight Installation	9267	2	37,000						37,000
Congestion Mgmt Agency City %	9461	1	57,000	57,000	57,000	57,000			228,000
E Boronda Rd Traffic Congestion Relief	9510	1	2,000,000	8,170,000					10,170,000
Sidewalk & Drainage Repairs	9720	1	1,000,000	1,000,000	1,000,000				3,000,000
2510 - Measure X Transportation & Safety Total			3,772,000	10,836,698	4,594,500	717,615	620,300		20,541,113
2511 - SB1 Road Maintenance & Reha									
Striping and Signing Improvements at City Streets	9081	1	500,000	200,000	200,000				900,000
Traffic Signal Installations and Upgrades	9654	1				490,000			490,000
Street Preventive Maintenance Program	9981	3	500,000	2,000,000	1,282,500	1,282,500	1,282,500		6,347,500
2511 - SB1 Road Maintenance & Rehab Total			1,000,000	2,200,000	1,482,500	1,772,500	1,282,500		7,737,500
2940 - Emergency Solutions Grant-HU									
Permanent Homeless Shelter	9001	1		30,000	30,000	30,000	30,000		120,000
Shelter Operations	9187	1	30,000						30,000
2940 - Emergency Solutions Grant-HUD Total			30,000	30,000	30,000	30,000	30,000		150,000
2941 - Emergency Solutions Grant-CO									
Permanent Homeless Shelter	9001	1		50,000	50,000	50,000	50,000		200,000
Shelter Operations	9187	1	50,000						50,000
2941 - Emergency Solutions Grant-COC Total			50,000	50,000	50,000	50,000	50,000		250,000
2942 - CA Emergency Solutions & Ho									
Homelessness Service Coordination	9279	1	28,114						28,114
2942 - CA Emergency Solutions & Housing Total			28,114						28,114
5201 - Special Const. Assist-Fed & St									
Street Safety Education	9003	3		15,000	15,000				30,000
Alisal Airport Multi-Use Trail	9034	3			800,000	5,500,000			6,300,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	3	252,840						252,840
Contamination Mitigation	9069	2	40,000	25,000	25,000				90,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	2,000,000						2,000,000
City Bridges Rehab	9255	2		375,000	1,500,000	370,000			2,245,000
Alisal Corridor Complete Streets Plan	9263	2		5,000,000					5,000,000
Transportation Corridors Multimodal Improvements	9295	3			500,000				500,000
Traffic Signal Coordination	9431	2			425,000				425,000
Development Mitigation - Tynan Village	9952	1			416,300				416,300
5201 - Special Const. Assist-Fed & St Total			2,292,840	5,415,000	3,681,300	5,870,000			17,259,140

Source	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
5202 - Special Const. Assist-Bonds									
Alisal Airport Multi-Use Trail	9034	3	50,000						50,000
San Juan Grade Road Improvements	9080	2	500,000						500,000
Bardin Rd Safe Route to School	9218	1	1,654,655						1,654,655
Traffic Signal Installations and Upgrades	9654	1	760,000	490,000	490,000				1,740,000
Street Preventive Maintenance Program	9981	3	2,500,000	2,000,000					4,500,000
5202 - Special Const. Assist-Bonds Total			5,464,655	2,490,000	490,000				8,444,655
5203 - Special Const. Assist-Others									
FGA W Area-EIR	9078	1	2,530						2,530
FGA Central Area-EIR	9079	1	32,650						32,650
Traffic Impvts Skyway/Airport	9084	2	800,000						800,000
Natividad Creek Silt Removal	9086	2	50,000						50,000
Silt Removal Gabilan Creek	9127	2	50,000						50,000
Sun/Market Intersection	9133	2	800,000						800,000
Davis Rd Imp (Laurel to Rossi)	9173	4				900,000			900,000
Gabilan Creek Fish Ladder	9177	1				768,000			768,000
FGA - Central Specific Plan Application	9179	1	8,795						8,795
Energy-Related Impvts City Facilities MRWPCA	9184	2	208,000	215,000	222,000	229,000			874,000
Fire Command & Staff Vehicles	9210	2		70,000	35,000	70,000	40,000	40,000	255,000
N Main St/Boronda Rd Impvts	9278	2		470,000					470,000
General Plan Update	9701	1	150,000	125,000	125,000				400,000
Steinbeck Library Upgrades	9716	2	500,000						500,000
T/S Main St. & John St.	9951	1	21,700	669,000					690,700
Development Mitigation - Tynan Village	9952	1			39,700				39,700
5203 - Special Const. Assist-Others Total			2,623,675	1,549,000	421,700	1,967,000	40,000	40,000	6,641,375
5300 - Assessment District - Projects									
Martella St/Preston St Assessment Dist.	9867	3		712,500					712,500
5300 - Assessment District - Projects Total				712,500					712,500
6100 - Municipal Airport									
Airport Security and Access Control System	9023	2		57,500					57,500
Terminal Landside Storefront Rehabilitation	9154	3	61,750						61,750
6100 - Municipal Airport Total			61,750	57,500					119,250
6200 - Industrial Waste									
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000				45,000
6200 - Industrial Waste Total			15,000	15,000	15,000				45,000
6400 - Sewer									
CCTY Inspections	9010	1	250,000	250,000	250,000	250,000			1,000,000
Generator Replacement	9147	1	53,000	53,000	53,000	53,000			212,000

Source	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
Geographic Information Systems	9161	1	60,000	60,000	60,000				180,000
E Lake St Pump Station Upgrade	9222	2		600,000					600,000
Wastewater Equipment	9274	2	18,810	18,810	18,810				56,430
Bardin Road & Sanitary Sewer	9277	1	532,600						532,600
Sanitary Sewer Management System	9283	1	75,000	75,000	75,000				225,000
WDR-Grease Traps Inspection	9348	1	50,000	50,000	50,000	50,000	50,000		250,000
Sewer Pipe & Manhole Repairs	9742	2		250,000	250,000	250,000			750,000
Repairs to Lift Stations	9743	1	100,000	100,000	100,000				300,000
Sanitary Sewer GIS Mapping	9962	1	50,000	50,000	50,000				150,000
6400 - Sewer Total			1,189,410	1,506,810	906,810	603,000	50,000		4,256,030
6801 - Downtown Parking District									
Monterey St Garage Improvements	9064	1		34,865	35,716	35,938			106,519
Salinas St Security Camera	9066	3			12,500				12,500
Parking Lot Resurfacing	9106	2		81,700	83,693				165,393
Monterey Garage Improvements	9395	2			31,000				31,000
6801 - Downtown Parking District Total				116,565	162,909	35,938			315,412
6900 - Permit Services									
Permit Systems & Technology Upgrade	9093	1	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
6900 - Permit Services Total			225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
GRAND TOTAL			21,445,390	40,619,223	24,676,764	30,444,761	6,014,314	2,116,475	125,316,927

City of Salinas, California
Capital Improvement Program

20-21 thru 25-26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
20 - Finance									
PCs & Networking <i>1200 - Measure G</i>	9102	1	50,000 <i>50,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>		450,000 <i>450,000</i>
Network Equipment Upgrades <i>1200 - Measure G</i>	9159	1	30,000 <i>30,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>		230,000 <i>230,000</i>
20 - Finance Total			80,000	150,000	150,000	150,000	150,000		680,000
30 - Community Development									
Permanent Homeless Shelter <i>2940 - Emergency Solutions Grant-HUD</i> <i>2941 - Emergency Solutions Grant-COC</i>	9001	1		80,000 <i>30,000</i> <i>50,000</i>	80,000 <i>30,000</i> <i>50,000</i>	80,000 <i>30,000</i> <i>50,000</i>	80,000 <i>30,000</i> <i>50,000</i>		320,000 <i>120,000</i> <i>200,000</i>
FGA W Area-EIR <i>5203 - Special Const. Assist-Others</i>	9078	1	2,530 <i>2,530</i>						2,530 <i>2,530</i>
FGA Central Area-EIR <i>5203 - Special Const. Assist-Others</i>	9079	1	32,650 <i>32,650</i>						32,650 <i>32,650</i>
Permit Systems & Technology Upgrade <i>6900 - Permit Services</i>	9093	1	225,000 <i>225,000</i>	225,000 <i>225,000</i>	225,000 <i>225,000</i>	225,000 <i>225,000</i>	225,000 <i>225,000</i>	225,000 <i>225,000</i>	1,350,000 <i>1,350,000</i>
FGA - Central Specific Plan Application <i>5203 - Special Const. Assist-Others</i>	9179	1	8,795 <i>8,795</i>						8,795 <i>8,795</i>
Downtown Streets Team <i>1200 - Measure G</i>	9181	1	200,000 <i>200,000</i>						200,000 <i>200,000</i>
Shelter Operations <i>1200 - Measure G</i> <i>2940 - Emergency Solutions Grant-HUD</i> <i>2941 - Emergency Solutions Grant-COC</i>	9187	1	280,000 <i>200,000</i> <i>30,000</i> <i>50,000</i>						280,000 <i>200,000</i> <i>30,000</i> <i>50,000</i>
HUD Consolidated Plan <i>1200 - Measure G</i>	9215	1	20,000 <i>20,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>		140,000 <i>140,000</i>
Homelessness Service Coordination <i>2942 - CA Emergency Solutions & Housing</i>	9279	1	28,114 <i>28,114</i>						28,114 <i>28,114</i>
General Plan Update <i>1200 - Measure G</i> <i>5203 - Special Const. Assist-Others</i>	9701	1	350,000 <i>200,000</i> <i>150,000</i>	125,000 <i>125,000</i>	125,000 <i>125,000</i>				600,000 <i>200,000</i> <i>400,000</i>
30 - Community Development Total			1,147,089	460,000	460,000	335,000	335,000	225,000	2,962,089
40 - Police									
Motorola Radios <i>1200 - Measure G</i>	9017	2	225,370 <i>225,370</i>	225,370 <i>225,370</i>	225,370 <i>225,370</i>	225,370 <i>225,370</i>	225,370 <i>225,370</i>	225,370 <i>225,370</i>	1,352,220 <i>1,352,220</i>
Tasers and Camera Systems <i>2202 - Supplemental Law Enf-AB 3229</i>	9032	1	327,300 <i>327,300</i>	343,700 <i>343,700</i>	343,700 <i>343,700</i>	343,700 <i>343,700</i>	343,700 <i>343,700</i>	343,700 <i>343,700</i>	2,045,800 <i>2,045,800</i>

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
Weapons and Safety Equipment <i>1200 - Measure G</i>	9096	2	10,000 <i>10,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	20,000 <i>20,000</i>	110,000 <i>110,000</i>
PD Records Management System <i>1200 - Measure G</i>	9214	2	180,000 <i>180,000</i>	180,000 <i>180,000</i>	180,000 <i>180,000</i>	180,000 <i>180,000</i>	180,000 <i>180,000</i>	180,000 <i>180,000</i>	1,080,000 <i>1,080,000</i>
Abbott St Safety Building <i>1000 - General Fund</i>	9304	2	225,552 <i>225,552</i>						225,552 <i>225,552</i>
40 - Police Total			968,222	769,070	769,070	769,070	769,070	769,070	4,813,572
45 - Fire									
Fire Radio Command/Mobile Data Comp <i>1200 - Measure G</i>	9213	2	184,240 <i>184,240</i>	184,240 <i>184,240</i>	184,240 <i>184,240</i>	184,240 <i>184,240</i>	184,240 <i>184,240</i>	184,240 <i>184,240</i>	1,105,440 <i>1,105,440</i>
Cardia Monitor Replacement <i>2501 - Emergency Medical Services</i>	9297	2			310,000 <i>310,000</i>				310,000 <i>310,000</i>
Fire Training Relocation <i>1200 - Measure G</i>	9298	3		80,000 <i>80,000</i>					80,000 <i>80,000</i>
Fire EMS & Safety Equipment <i>2501 - Emergency Medical Services</i>	9377	1				135,000 <i>135,000</i>			135,000 <i>135,000</i>
Fire Hydrant Repairs <i>1000 - General Fund</i>	9411	1		45,000 <i>45,000</i>	45,000 <i>45,000</i>	45,000 <i>45,000</i>			135,000 <i>135,000</i>
Fire Safety Gear & Equipment <i>2307 - Development Fees-Fire</i> <i>2501 - Emergency Medical Services</i>	9527	3		50,000 <i>50,000</i>	55,000 <i>55,000</i>	85,500 <i>60,500</i> <i>25,000</i>	66,500 <i>66,500</i>	73,205 <i>73,205</i>	330,205 <i>305,205</i> <i>25,000</i>
Fire Stations Repairs <i>1200 - Measure G</i>	9541	2	50,000 <i>50,000</i>	50,000 <i>50,000</i>					100,000 <i>100,000</i>
Fire Station 7 & Training Grounds <i>2307 - Development Fees-Fire</i>	9626	2		1,275,000 <i>1,275,000</i>		10,000,000 <i>10,000,000</i>			11,275,000 <i>11,275,000</i>
Fire Training Tower Maintenance <i>1200 - Measure G</i>	9984	2		10,000 <i>10,000</i>	10,000 <i>10,000</i>	10,000 <i>10,000</i>			30,000 <i>30,000</i>
Fire Station Alerting System Update <i>1200 - Measure G</i>	9987	2		25,000 <i>25,000</i>					25,000 <i>25,000</i>
45 - Fire Total			234,240	1,719,240	604,240	10,459,740	250,740	257,445	13,525,645
50 - Public Works									
Street Safety Education <i>5201 - Special Const. Assist-Fed & St</i>	9003	3		15,000 <i>15,000</i>	15,000 <i>15,000</i>				30,000 <i>30,000</i>
CCTV Inspections <i>6400 - Sewer</i>	9010	1	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>			1,000,000 <i>1,000,000</i>
Purchasing Tree Stock & Materials <i>2401 - Gas Tax-2107</i> <i>2404 - Motor Vehicle Fuel Tax</i>	9016	3	75,000 <i>75,000</i>	270,000 <i>270,000</i>	270,000 <i>270,000</i>	270,000 <i>270,000</i>			885,000 <i>810,000</i> <i>75,000</i>
Airport Security and Access Control System <i>6100 - Municipal Airport</i>	9023	2		57,500 <i>57,500</i>					57,500 <i>57,500</i>
Alisal Airport Multi-Use Trail <i>2510 - Measure X Transportation & Safety</i> <i>5201 - Special Const. Assist-Fed & St</i> <i>5202 - Special Const. Assist-Bonds</i>	9034	3	50,000 <i>50,000</i>		1,065,000 <i>265,000</i> <i>800,000</i>	5,500,000 <i>5,500,000</i>			6,615,000 <i>265,000</i> <i>6,300,000</i> <i>50,000</i>
Tree Planting & Preparation of Forest Mgmt Plan <i>5201 - Special Const. Assist-Fed & St</i>	9043	3	252,840 <i>252,840</i>						252,840 <i>252,840</i>

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
Monterey St Garage Improvements <i>6801 - Downtown Parking District</i>	9064	1		34,865	35,716	35,938			106,519
				<i>34,865</i>	<i>35,716</i>	<i>35,938</i>			<i>106,519</i>
Salinas St Security Camera <i>6801 - Downtown Parking District</i>	9066	3			12,500				12,500
					<i>12,500</i>				<i>12,500</i>
City Cleanup Program <i>1200 - Measure G</i>	9068	2	150,000	100,000	100,000	100,000			450,000
			<i>150,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>			<i>450,000</i>
Contamination Mitigation <i>5201 - Special Const. Assist-Fed & St</i>	9069	2	40,000	25,000	25,000				90,000
			<i>40,000</i>	<i>25,000</i>	<i>25,000</i>				<i>90,000</i>
Williams Rd UD/Street/Streetscape & Median Island <i>2402 - Gas Tax-2106</i> <i>2510 - Measure X Transportation & Safety</i> <i>5201 - Special Const. Assist-Fed & St</i>	9071	2	2,000,000	4,449,000	4,450,000				10,899,000
				<i>3,449,000</i>	<i>2,450,000</i>				<i>5,899,000</i>
				<i>1,000,000</i>	<i>2,000,000</i>				<i>3,000,000</i>
			<i>2,000,000</i>						<i>2,000,000</i>
San Juan Grade Road Improvements <i>5202 - Special Const. Assist-Bonds</i>	9080	2	500,000						500,000
			<i>500,000</i>						<i>500,000</i>
Striping and Signing Improvements at City Streets <i>2511 - SB1 Road Maintenance & Rehab</i>	9081	1	500,000	200,000	200,000				900,000
			<i>500,000</i>	<i>200,000</i>	<i>200,000</i>				<i>900,000</i>
Traffic Impvts Skyway/Airport <i>5203 - Special Const. Assist-Others</i>	9084	2	800,000						800,000
			<i>800,000</i>						<i>800,000</i>
Utility Underground Districts <i>2401 - Gas Tax-2107</i> <i>2404 - Motor Vehicle Fuel Tax</i>	9085	2	80,000	280,000					360,000
				<i>280,000</i>					<i>280,000</i>
			<i>80,000</i>						<i>80,000</i>
Natividad Creek Silt Removal <i>5203 - Special Const. Assist-Others</i>	9086	2	50,000						50,000
			<i>50,000</i>						<i>50,000</i>
Geographic Information Systems <i>2510 - Measure X Transportation & Safety</i>	9103	1	35,000	85,000	35,000	60,000			215,000
			<i>35,000</i>	<i>85,000</i>	<i>35,000</i>	<i>60,000</i>			<i>215,000</i>
Street Tree Planting <i>2404 - Motor Vehicle Fuel Tax</i>	9105	2	75,000						75,000
			<i>75,000</i>						<i>75,000</i>
Parking Lot Resurfacing <i>6801 - Downtown Parking District</i>	9106	2		81,700	83,693				165,393
				<i>81,700</i>	<i>83,693</i>				<i>165,393</i>
Tech & Business Process Innovation <i>1000 - General Fund</i>	9111	1		33,000	33,000	34,000			100,000
				<i>33,000</i>	<i>33,000</i>	<i>34,000</i>			<i>100,000</i>
Sanborn Rd/US 101 Impvts- Ag Ind Center <i>2510 - Measure X Transportation & Safety</i>	9117	1	93,000						93,000
			<i>93,000</i>						<i>93,000</i>
Monte Bella Subdivision Improvements <i>2109 - Monte Bella Maintenance District</i>	9120	2	611,000	611,000					1,222,000
			<i>611,000</i>	<i>611,000</i>					<i>1,222,000</i>
Silt Removal Gabilan Creek <i>5203 - Special Const. Assist-Others</i>	9127	2	50,000						50,000
			<i>50,000</i>						<i>50,000</i>
Salinas River Maintenance Program <i>6200 - Industrial Waste</i>	9130	3	15,000	15,000	15,000				45,000
			<i>15,000</i>	<i>15,000</i>	<i>15,000</i>				<i>45,000</i>
Sun/Market Intersection <i>5203 - Special Const. Assist-Others</i>	9133	2	800,000						800,000
			<i>800,000</i>						<i>800,000</i>
Storm Sewer Drainage Repairs <i>2510 - Measure X Transportation & Safety</i>	9139	1	250,000						250,000
			<i>250,000</i>						<i>250,000</i>
Kern/101 Ramps-Mobray <i>2306 - Development Fees-Arterial</i>	9140	2		200,000					200,000
				<i>200,000</i>					<i>200,000</i>
W Laurel Dr Improvements <i>2306 - Development Fees-Arterial</i>	9145	2		405,000	2,865,000				3,270,000
				<i>405,000</i>	<i>2,865,000</i>				<i>3,270,000</i>
Train Station Electrical Transformer Upgrades <i>2510 - Measure X Transportation & Safety</i>	9148	1			700,000				700,000
					<i>700,000</i>				<i>700,000</i>

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
West Alvin Dr Crossing <i>2306 - Development Fees-Arterial</i>	9149	1				3,700,000			3,700,000
						<i>3,700,000</i>			<i>3,700,000</i>
Terminal Landside Storefront Rehabilitation <i>6100 - Municipal Airport</i>	9154	3	61,750						61,750
			<i>61,750</i>						<i>61,750</i>
Geographic Information Systems <i>2404 - Motor Vehicle Fuel Tax</i> <i>6400 - Sewer</i>	9161	1	76,600	77,600	77,600				231,800
			<i>16,600</i>	<i>17,600</i>	<i>17,600</i>				<i>51,800</i>
			<i>60,000</i>	<i>60,000</i>	<i>60,000</i>				<i>180,000</i>
City Street Sign Retro Reflectivity <i>2404 - Motor Vehicle Fuel Tax</i>	9162	1	60,000	60,000					120,000
			<i>60,000</i>	<i>60,000</i>					<i>120,000</i>
Traffic Calming Improvements <i>2510 - Measure X Transportation & Safety</i>	9163	2		524,698	537,500	550,615	564,050		2,176,863
				<i>524,698</i>	<i>537,500</i>	<i>550,615</i>	<i>564,050</i>		<i>2,176,863</i>
Boronda & N Main Intersection <i>2306 - Development Fees-Arterial</i>	9170	2			260,000				260,000
					<i>260,000</i>				<i>260,000</i>
Davis Rd Imp (Laurel to Rossi) <i>2401 - Gas Tax-2107</i> <i>5203 - Special Const. Assist-Others</i>	9173	4		586,000		900,000			1,486,000
				<i>586,000</i>					<i>586,000</i>
						<i>900,000</i>			<i>900,000</i>
Gabilan Creek Fish Ladder <i>5203 - Special Const. Assist-Others</i>	9177	1				768,000			768,000
						<i>768,000</i>			<i>768,000</i>
Energy-Related Impvts City Facilities MRWPCA <i>5203 - Special Const. Assist-Others</i>	9184	2	208,000	215,000	222,000	229,000			874,000
			<i>208,000</i>	<i>215,000</i>	<i>222,000</i>	<i>229,000</i>			<i>874,000</i>
Facilities ADA Transition Plan & Improvements <i>1200 - Measure G</i>	9217	1	15,000	20,000	20,000	20,000	20,000	20,000	115,000
			<i>15,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>115,000</i>
Bardin Rd Safe Route to School <i>5202 - Special Const. Assist-Bonds</i>	9218	1	1,654,655						1,654,655
			<i>1,654,655</i>						<i>1,654,655</i>
E Lake St Pump Station Upgrade <i>6400 - Sewer</i>	9222	2		600,000					600,000
				<i>600,000</i>					<i>600,000</i>
Street Tree Trimming <i>2401 - Gas Tax-2107</i> <i>2510 - Measure X Transportation & Safety</i>	9237	1	300,000	300,000	300,000	300,000	300,000		1,500,000
				<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>		<i>1,200,000</i>
			<i>300,000</i>						<i>300,000</i>
ADA Traffic Signal Upgrades <i>2401 - Gas Tax-2107</i> <i>2510 - Measure X Transportation & Safety</i>	9253	1		50,000	56,425	50,000	56,250		212,675
				<i>50,000</i>	<i>56,425</i>				<i>106,425</i>
						<i>50,000</i>	<i>56,250</i>		<i>106,250</i>
City Bridges Rehab <i>2402 - Gas Tax-2106</i> <i>5201 - Special Const. Assist-Fed & St</i>	9255	2		425,000	1,570,000	370,000			2,365,000
				<i>50,000</i>	<i>70,000</i>				<i>120,000</i>
				<i>375,000</i>	<i>1,500,000</i>	<i>370,000</i>			<i>2,245,000</i>
Alisal Corridor Complete Streets Plan <i>5201 - Special Const. Assist-Fed & St</i>	9263	2		5,000,000					5,000,000
				<i>5,000,000</i>					<i>5,000,000</i>
Bridge Maintenance Program <i>2403 - Gas Tax-2105</i>	9266	1		135,000	60,000	135,000			330,000
				<i>135,000</i>	<i>60,000</i>	<i>135,000</i>			<i>330,000</i>
Streetlight Installation <i>2510 - Measure X Transportation & Safety</i>	9267	2	37,000						37,000
			<i>37,000</i>						<i>37,000</i>
Bardin Road & Sanitary Sewer <i>6400 - Sewer</i>	9277	1	532,600						532,600
			<i>532,600</i>						<i>532,600</i>
N Main St/Boronda Rd Impvts <i>5203 - Special Const. Assist-Others</i>	9278	2		470,000					470,000
				<i>470,000</i>					<i>470,000</i>
Sanitary Sewer Management System <i>6400 - Sewer</i>	9283	1	75,000	75,000	75,000				225,000
			<i>75,000</i>	<i>75,000</i>	<i>75,000</i>				<i>225,000</i>
Asset Management CCTV <i>2401 - Gas Tax-2107</i>	9288	2	51,750	51,975	51,975	51,975			207,675
				<i>51,975</i>	<i>51,975</i>	<i>51,975</i>			<i>155,925</i>

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
			51,750						51,750
2404 - Motor Vehicle Fuel Tax									
Transportation Corridors Multimodal Improvements	9295	3			500,000				500,000
5201 - Special Const. Assist-Fed & St					500,000				500,000
Natividad Creek Pk Maint Bldg	9347	4		700,000					700,000
2302 - Development Fees-Parks & Playground				700,000					700,000
WDR-Grease Traps Inspection	9348	1	50,000	50,000	50,000	50,000	50,000		250,000
6400 - Sewer			50,000	50,000	50,000	50,000	50,000		250,000
School Safety Enhancements	9391	2		40,000	40,000	40,000			120,000
2402 - Gas Tax-2106				40,000	40,000	40,000			120,000
Monterey Garage Improvements	9395	2			31,000				31,000
6801 - Downtown Parking District					31,000				31,000
Traffic Signal Coordination	9431	2			425,000				425,000
5201 - Special Const. Assist-Fed & St					425,000				425,000
Congestion Mgmt Agency City %	9461	1	57,000	57,000	57,000	57,000			228,000
2510 - Measure X Transportation & Safety			57,000	57,000	57,000	57,000			228,000
E Boronda Rd Traffic Congestion Relief	9510	1	2,000,000	8,170,000					10,170,000
2510 - Measure X Transportation & Safety			2,000,000	8,170,000					10,170,000
Bicycle Lane Installations	9607	1		62,956	64,487				127,443
2401 - Gas Tax-2107				62,956	64,487				127,443
ADA Transition Plan-City Wide	9618	1		30,000					30,000
2402 - Gas Tax-2106				30,000					30,000
Traffic Signal Installations and Upgrades	9654	1	760,000	760,000	760,000	760,000			3,040,000
2404 - Motor Vehicle Fuel Tax				270,000	270,000	270,000			810,000
2511 - SB1 Road Maintenance & Rehab						490,000			490,000
5202 - Special Const. Assist-Bonds			760,000	490,000	490,000				1,740,000
Computer Aided Design System	9667	1	0	0	0	0			0
Reroof Public Buildings	9718	2		30,900	31,900	32,800	33,800		129,400
1200 - Measure G				30,900	31,900	32,800	33,800		129,400
Sidewalk & Drainage Repairs	9720	1	1,000,000	1,720,000	1,720,000				4,440,000
2401 - Gas Tax-2107				575,000	575,000				1,150,000
2402 - Gas Tax-2106				145,000	145,000				290,000
2510 - Measure X Transportation & Safety			1,000,000	1,000,000	1,000,000				3,000,000
Priority and Miscellaneous Storm Sewer Improvement	9735	2	420,000	420,000	420,000				1,260,000
2301 - Development Fees-Sewer & Storm			420,000	420,000	420,000				1,260,000
Sewer Pipe & Manhole Repairs	9742	2		250,000	250,000	250,000			750,000
6400 - Sewer				250,000	250,000	250,000			750,000
Repairs to Lift Stations	9743	1	100,000	100,000	100,000				300,000
6400 - Sewer			100,000	100,000	100,000				300,000
Street Median Landscaping	9775	2		20,000	60,000				80,000
2404 - Motor Vehicle Fuel Tax				20,000	60,000				80,000
Martella St/Preston St Assessment Dist.	9867	3		712,500					712,500
5300 - Assessment District - Projects				712,500					712,500
Vale St, Happ Pl, Palmetto & New St	9934	3		760,000					760,000
2401 - Gas Tax-2107				760,000					760,000
T/S Main St. & John St.	9951	1	21,700	669,000					690,700
5203 - Special Const. Assist-Others			21,700	669,000					690,700
Development Mitigation - Tynan Village	9952	1			456,000				456,000

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
5201 - Special Const. Assist-Fed & St					416,300				416,300
5203 - Special Const. Assist-Others					39,700				39,700
Sanitary Sewer GIS Mapping	9962	1	50,000	50,000	50,000				150,000
6400 - Sewer			50,000	50,000	50,000				150,000
Street Preventive Maintenance Program	9981	3	3,000,000	4,824,300	2,118,800	2,118,800	2,118,800		14,180,700
2401 - Gas Tax-2107				734,300	746,300	746,300	746,300		2,973,200
2404 - Motor Vehicle Fuel Tax				90,000	90,000	90,000	90,000		360,000
2511 - SB1 Road Maintenance & Rehab			500,000	2,000,000	1,282,500	1,282,500	1,282,500		6,347,500
5202 - Special Const. Assist-Bonds			2,500,000	2,000,000					4,500,000
50 - Public Works Total			17,207,895	35,128,994	20,519,596	16,633,128	3,142,900	20,000	92,652,513
55 - Recreation									
Restroom Replacement	9048	2		280,000					280,000
1100 - Measure E				280,000					280,000
Playground Improvements at Parks	9060	3		50,000	50,000	50,000	50,000		200,000
1200 - Measure G				50,000	50,000	50,000	50,000		200,000
Safety Tree Trimming City Parks	9142	1	30,000	30,000	30,000	30,000	30,000		150,000
1200 - Measure G			30,000	30,000	30,000	30,000	30,000		150,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
2302 - Development Fees-Parks & Playground			82,500	82,500	82,500	82,500			330,000
Athletic Field Repairs	9737	2	15,000	35,000	35,000	35,000			120,000
1200 - Measure G			15,000	35,000	35,000	35,000			120,000
55 - Recreation Total			127,500	477,500	197,500	197,500	80,000		1,080,000
60 - Library									
Computers Upgrade LCSD	9195	2		150,000					150,000
1100 - Measure E				150,000					150,000
Steinbeck Library Upgrades	9716	2	500,000	50,000	200,000				750,000
1100 - Measure E				50,000	200,000				250,000
5203 - Special Const. Assist-Others			500,000						500,000
60 - Library Total			500,000	200,000	200,000				900,000
71 - IS Fleet									
Fleet Service Trucks	9123	1		75,000	75,000	75,000	75,000		300,000
2401 - Gas Tax-2107				75,000	75,000	75,000	75,000		300,000
Generator Replacement	9147	1	53,000	53,000	53,000	53,000			212,000
6400 - Sewer			53,000	53,000	53,000	53,000			212,000
Fire Command & Staff Vehicles	9210	2		70,000	35,000	70,000	40,000	40,000	255,000
5203 - Special Const. Assist-Others				70,000	35,000	70,000	40,000	40,000	255,000
Fleet Consolidation Replacement	9226	1	50,000	100,000	150,000	150,000			450,000
1200 - Measure G			50,000	100,000	150,000	150,000			450,000
Urban Forestry Equip Replacement	9271	2	178,904	178,904	178,904	178,904	150,000	150,000	1,015,616
1200 - Measure G			178,904	178,904	178,904	178,904	150,000	150,000	1,015,616
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960	4,960	29,760
1200 - Measure G			4,960	4,960	4,960	4,960	4,960	4,960	29,760
Wastewater Equipment	9274	2	18,810	18,810	18,810				56,430
6400 - Sewer			18,810	18,810	18,810				56,430
Fire Vehicle Apparatus Replacement	9540	1	549,770	563,745	610,684	718,459	366,644		2,809,302

Department	Project #	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
<i>1200 - Measure G</i>			<i>549,770</i>	<i>563,745</i>	<i>610,684</i>	<i>718,459</i>	<i>366,644</i>		<i>2,809,302</i>
Police Vehicle Replacement	9579	1	325,000	650,000	650,000	650,000	650,000	650,000	3,575,000
<i>1000 - General Fund</i>			<i>325,000</i>						<i>325,000</i>
<i>1200 - Measure G</i>				<i>650,000</i>	<i>650,000</i>	<i>650,000</i>	<i>650,000</i>	<i>650,000</i>	<i>3,250,000</i>
71 - IS Fleet Total			1,180,444	1,714,419	1,776,358	1,900,323	1,286,604	844,960	8,703,108
GRAND TOTAL			21,445,390	40,619,223	24,676,764	30,444,761	6,014,314	2,116,475	125,316,927



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
20 - Finance									
<i>Administration</i>									
PCs & Networking	9102	1	50,000	100,000	100,000	100,000	100,000		450,000
Network Equipment Upgrades	9159	1	30,000	50,000	50,000	50,000	50,000		230,000
<i>Administration Sub-Total</i>			80,000	150,000	150,000	150,000	150,000		680,000
20 - Finance Total			80,000	150,000	150,000	150,000	150,000		680,000
GRAND TOTAL			80,000	150,000	150,000	150,000	150,000		680,000

Capital Improvement Program

20-21 *thru* 25-26

Department 20 - Finance

City of Salinas, California

Contact Sean Eisner

Project # 9102
Project Name PCs & Networking

Type Equipment

Useful Life

Category Administration

Start Date 07/01/14

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$1,392,069

Description
 This is for ongoing virtual desktop maintenance and support.

Justification
 Improves overall efficiencies through advanced desktop virtualization technology.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.5800 - Computer Software	25,000	50,000	50,000	50,000	50,000		225,000
66.5810 - Computer Equip	25,000	50,000	50,000	50,000	50,000		225,000
Total	50,000	100,000	100,000	100,000	100,000		450,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	50,000	100,000	100,000	100,000	100,000		450,000
Total	50,000	100,000	100,000	100,000	100,000		450,000

Capital Improvement Program

20-21 *thru* 25-26

Department 20 - Finance

City of Salinas, California

Contact Sean Eisner

Project # 9159
Project Name Network Equipment Upgrades

Type Equipment

Useful Life

Category Administration

Priority 1 Essential

Start Date 08/01/14

Council District City-Wide

Completion Date On Going

Total Project Cost: \$294,617

Description
 Upgrade network equipment at City Hall, Library Buildings, City Yard, Recreation-Park Facilities.

Justification
 Increase operational efficiencies through improved network performance for PC desktops.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5900 - Other Prof Svcs	10,000	10,000	10,000	10,000	10,000		50,000
66.5810 - Computer Equip	20,000	40,000	40,000	40,000	40,000		180,000
Total	30,000	50,000	50,000	50,000	50,000		230,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	30,000	50,000	50,000	50,000	50,000		230,000
Total	30,000	50,000	50,000	50,000	50,000		230,000



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<i>Airport</i>									
Airport Security and Access Control System	9023	2		57,500					57,500
Terminal Landside Storefront Rehabilitation	9154	3	61,750						61,750
<i>Airport Sub-Total</i>			61,750	57,500					119,250
50 - Public Works Total			61,750	57,500					119,250
GRAND TOTAL			61,750	57,500					119,250

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brett Godown

Project #	9023
Project Name	Airport Security and Access Control System

Type Equipment

Useful Life

Category Airport

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$138,000

Description
Replace airport access control system and video surveillance equipment.

Justification
Equipment costs are funded by the airport enterprise fund.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
64.1000 - Admin Overhead		7,500					7,500
66.4000 - Improvements		50,000					50,000
Total		57,500					57,500

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6100 - Municipal Airport		57,500					57,500
Total		57,500					57,500

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brett Godown

Project # 9154
Project Name Terminal Landside Storefront Rehabilitation

Type Improvement

Useful Life

Category Airport

Priority 3 Desirable

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/21

Total Project Cost: \$61,750

Description
 Replace airport terminal landside storefront framing, glass, and doors.

Justification
 Equipment costs are funded by the airport enterprise fund.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
64.1000 - Admin Overhead	8,100						8,100
64.1005 - Public Art Charge	300						300
66.4000 - Improvements	53,350						53,350
Total	61,750						61,750

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6100 - Municipal Airport	61,750						61,750
Total	61,750						61,750



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
30 - Community Development									
<i>Community Development</i>									
Permanent Homeless Shelter	9001	1		80,000	80,000	80,000	80,000		320,000
FGA W Area-EIR	9078	1	2,530						2,530
FGA Central Area-EIR	9079	1	32,650						32,650
FGA - Central Specific Plan Application	9179	1	8,795						8,795
Downtown Streets Team	9181	1	200,000						200,000
Shelter Operations	9187	1	280,000						280,000
HUD Consolidated Plan	9215	1	20,000	30,000	30,000	30,000	30,000		140,000
Homelessness Service Coordination	9279	1	28,114						28,114
General Plan Update	9701	1	350,000	125,000	125,000				600,000
<i>Community Development Sub-Total</i>			922,089	235,000	235,000	110,000	110,000		1,612,089
30 - Community Development Total			922,089	235,000	235,000	110,000	110,000		1,612,089
GRAND TOTAL			922,089	235,000	235,000	110,000	110,000		1,612,089

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9001
Project Name Permanent Homeless Shelter

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/18

Council District 6

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$570,000

Description
 Predevelopment costs for the Permanent Homeless Shelter to be located at 855 E. Laurel Dr. and the Permanent Supportive/Transitional Housing located at 1220 Natividad Rd. Shared shelter operation cost with County of Monterey starting in FY 21-22.

Justification
 City and County of Monterey entered into an MOU in FY 18-19 in which the City has agreed to share in the cost for construction and operation of the permanent homeless shelter (855 E. Laurel Dr.) and permanent homeless supportive/transitional housing (1220 Natividad Rd.)

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5900 - Other Prof Svcs		80,000	80,000	80,000	80,000		320,000
Total		80,000	80,000	80,000	80,000		320,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2940 - Emergency Solutions Grant-HUD		30,000	30,000	30,000	30,000		120,000
2941 - Emergency Solutions Grant-COC		50,000	50,000	50,000	50,000		200,000
Total		80,000	80,000	80,000	80,000		320,000

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9078
Project Name FGA W Area-EIR

Type Plan

Useful Life

Category Community Development

Start Date 06/01/15

Council District 6

Priority 1 Essential

Completion Date 09/30/20

Total Project Cost: \$149,503

Description
Future Growth Area (FGA) West Area - Environmental Impact Report (EIR) preparation of the West Area Specific Plan.

Justification
Implementing the General Plan.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5010 - Professional Svcs	2,200						2,200
64.1000 - Admin Overhead	330						330
Total	2,530						2,530

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others	2,530						2,530
Total	2,530						2,530

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9079
Project Name FGA Central Area-EIR

Type Plan

Useful Life

Category Community Development

Start Date 06/01/15

Council District 6

Priority 1 Essential

Completion Date 12/30/20

Total Project Cost: \$279,832

Description
Future Growth Area (FGA) Central Area - Environmental Impact Report (EIR) preparation of the Central Area Specific Plan.

Justification
Implementing the General Plan.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	20,000						20,000
63.5900 - Other Prof Svcs	11,000						11,000
64.1000 - Admin Overhead	1,650						1,650
Total	32,650						32,650

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others	32,650						32,650
Total	32,650						32,650

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9179
Project Name FGA - Central Specific Plan Application

Type Plan

Useful Life

Category Community Development

Start Date 07/01/13

Council District 6

Priority 1 Essential

Completion Date 06/30/21

Total Project Cost: \$23,045

Description
Preparation of the Central Area Specific Plan which is located in the North of Boronda Future Growth Area.

Justification
Implementing the General Plan.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	655						655
63.5010 - Professional Svcs	6,940						6,940
64.1000 - Admin Overhead	1,200						1,200
Total	8,795						8,795

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others	8,795						8,795
Total	8,795						8,795

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9181
Project Name Downtown Streets Team

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$605,000

Description

Downtown Streets Team (DST) will provide street outreach, case management, and employment referral services for the homeless population. In addition, DST will provide clean up services at homeless encampments. It is anticipated that DST will start in Chinatown and ultimately be available to expand to other areas in the City experiencing these challenges particularly in and around City parks.

Justification

The City spends over \$400,000 annually on homeless encampment cleanups in Chinatown and Natividad Creeks. This type of emergency expenditure cannot be sustained over time. By effectively using DST to provide outreach to the homeless, case management, and ongoing clean up support, the City can prevent future waste streams, reduce the overall number of homeless, and reduce future cleanup costs. DST will apply for other Federal and State grant funding sources administered by the City, and should they be awarded, the City's General Fund allocation will be reduced accordingly in this CIP.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc	200,000						200,000
Total	200,000						200,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	200,000						200,000
Total	200,000						200,000

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project #	9187
Project Name	Shelter Operations

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/21

Total Project Cost: \$565,394

Description
Continue to share operational costs for the Warming Shelter located at 111 W. Alisal St per multiple Memorandum of Understanding's (MOU's) with County of Monterey.

Justification
The City of Salinas and County of Monterey have agreed through multiple Memorandum of Understanding's (MOU's) to work together to oversee and continue operational funding for the Warming Shelter, currently located at 111 W Alisal Street, until a permanent shelter is developed and under operation (open for business).

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc	280,000						280,000
Total	280,000						280,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	200,000						200,000
2940 - Emergency Solutions Grant-HUD	30,000						30,000
2941 - Emergency Solutions Grant-COC	50,000						50,000
Total	280,000						280,000

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9215
Project Name HUD Consolidated Plan

Type Plan

Useful Life

Category Community Development

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/25

Total Project Cost: \$283,515

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5900 - Other Prof Svcs	20,000	30,000	30,000	30,000	30,000		140,000
Total	20,000	30,000	30,000	30,000	30,000		140,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	20,000	30,000	30,000	30,000	30,000		140,000
Total	20,000	30,000	30,000	30,000	30,000		140,000

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9279
Project Name Homelessness Service Coordination

Type Acquisition

Useful Life

Category Community Development

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/25

Total Project Cost: \$28,114

Description
 Assist in the coordination between homeless services agencies to place homeless individuals into permanent supportive housing.

Justification
 Coordination between agencies is necessary to reduce the number of homeless individuals living in the streets. Housing and providing them with the necessary supportive services would decrease the number of homeless encampments within the city.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5010 - Professional Svcs	28,114						28,114
Total	28,114						28,114

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2942 - CA Emergency Solutions & Housing	28,114						28,114
Total	28,114						28,114

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9701
Project Name General Plan Update

Type Plan

Useful Life

Category Community Development

Start Date 07/01/10

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/23

Total Project Cost: \$2,224,542

Description
 General Plan/Zoning Code updates to advance economic development and comply with State law. The General Plan Update will be undertaken in 2019/2020 to fully take advantage of multiple planning efforts and Environmental Impact Report processes.

Justification
 A new General Plan/Zoning maintenance fee was established at 50 cents per \$1,000 of building permit valuation, expected to generate \$150,000-\$200,000 per year.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	143,240						143,240
63.5900 - Other Prof Svcs	206,760	125,000	125,000				456,760
Total	350,000	125,000	125,000				600,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	200,000						200,000
5203 - Special Const. Assist- Others	150,000	125,000	125,000				400,000
Total	350,000	125,000	125,000				600,000

City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<i>Downtown Parking</i>									
Monterey St Garage Improvements	9064	1		34,865	35,716	35,938			106,519
Salinas St Security Camera	9066	3			12,500				12,500
Parking Lot Resurfacing	9106	2		81,700	83,693				165,393
Monterey Garage Improvements	9395	2			31,000				31,000
<i>Downtown Parking Sub-Total</i>				116,565	162,909	35,938			315,412
50 - Public Works Total				116,565	162,909	35,938			315,412
GRAND TOTAL				116,565	162,909	35,938			315,412

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9064
Project Name Monterey St Garage Improvements

Type Improvement

Useful Life

Category Downtown Parking

Start Date 07/01/19

Council District 1

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$119,043

Description

Budget provides for the replacement of security camera system digital video recorder at Monterey Street Garage, Removal and replacing existing storefront door with reinforced structure, repainting of interior of the garage structure.

Justification

Existing security camera system digital video recorder is inoperative and cannot be repaired due to its age. Several cameras have failed and must be replaced. Interior walls and surfaces have not been painted since 2005.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		1,049	1,075	1,101			3,225
63.5460 - Inspection Svcs		1,049	1,075	1,101			3,225
64.1000 - Admin Overhead		5,483	5,616	5,753			16,852
64.5520 - Permit Fees		1,049	1,075	1,101			3,225
66.4000 - Improvements		26,235	26,875	26,882			79,992
Total		34,865	35,716	35,938			106,519

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6801 - Downtown Parking District		34,865	35,716	35,938			106,519
Total		34,865	35,716	35,938			106,519

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project #	9066
Project Name	Salinas St Security Camera

Type Equipment

Useful Life

Category Downtown Parking

Priority 3 Desirable

Start Date 07/01/22

Council District 1

Completion Date 06/30/23

Total Project Cost: \$12,500

Description
Budget provides for the replacement of security camera system digital video recorder at Salinas Street Garage. Existing recorder is seven years old and will no longer record video.

Justification
Customers of the Salinas Street Parking Garage have expressed the need for better security. City is assessing the lighting systems at the Salinas Street Garage. Security cameras are an element of Crime Prevention Through Environmental Design (CPTED). These security system improvements will enhance the benefits the Salinas Street Garage to downtown employees and customers.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5460 - Inspection Svcs			500				500
64.5520 - Permit Fees			500				500
64.5820 - Contingencies			1,500				1,500
66.5810 - Computer Equip			10,000				10,000
Total			12,500				12,500

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6801 - Downtown Parking District			12,500				12,500
Total			12,500				12,500

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project #	9106
Project Name	Parking Lot Resurfacing

Type Improvement

Useful Life

Category Downtown Parking

Priority 2 Necessary

Start Date 07/01/20

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$165,393

Description
The City own and operates fifteen parking lots and two parking garages. This project provides for the routine resurfacing and restriping of four lots per year.

Justification
Parking District to fund the resurfacing of revenue generating parking lots.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		12,900	13,215				26,115
63.5460 - Inspection Svcs		1,075	1,101				2,176
64.1000 - Admin Overhead		12,094	12,389				24,483
64.5820 - Contingencies		7,256	7,433				14,689
66.4000 - Improvements		48,375	49,555				97,930
Total		81,700	83,693				165,393

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6801 - Downtown Parking District		81,700	83,693				165,393
Total		81,700	83,693				165,393

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9395
Project Name Monterey Garage Improvements

Type Improvement

Useful Life

Category Downtown Parking

Start Date 07/01/06

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$54,666

Description

This provides for the installation of store front windows at the pedestrian entrance, landing resurfacing and repainting deck traffic directional arrows and directional indicators. Resurfacing expansion joint sealing membranes.

Justification

The City's Monterey Street Garage provides the primary parking access to downtown. For many of downtown's users and visitors, the garage may provide the first experience with downtown. A clean and well-kept facility enhances the initial feeling of safety when in downtown. The project provides enhancements at the pedestrian entrances and catches up with deferred maintenance.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP			2,000				2,000
64.1000 - Admin Overhead			4,650				4,650
66.3010 - Remodel & Alt			24,350				24,350
Total			31,000				31,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6801 - Downtown Parking District			31,000				31,000
Total			31,000				31,000



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City of Salinas, California
Capital Improvement Program

20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<u>Engineering & Transportation</u>									
Street Safety Education	9003	3		15,000	15,000				30,000
Alisal Airport Multi-Use Trail	9034	3	50,000		1,065,000	5,500,000			6,615,000
Tree Planting & Preparation of Forest Mgmt Plan	9043	3	252,840						252,840
City Cleanup Program	9068	2	150,000	100,000	100,000	100,000			450,000
Contamination Mitigation	9069	2	40,000	25,000	25,000				90,000
Williams Rd UD/Street/Streetscape & Median Island	9071	2	2,000,000	4,449,000	4,450,000				10,899,000
San Juan Grade Road Improvements	9080	2	500,000						500,000
Striping and Signing Improvements at City Streets	9081	1	500,000	200,000	200,000				900,000
Traffic Impvts Skyway/Airport	9084	2	800,000						800,000
Utility Underground Districts	9085	2	80,000	280,000					360,000
Geographic Information Systems	9103	1	35,000	85,000	35,000	60,000			215,000
Tech & Business Process Innovation	9111	1		33,000	33,000	34,000			100,000
Sanborn Rd/US 101 Impvts- Ag Ind Center	9117	1	93,000						93,000
Monte Bella Subdivision Improvements	9120	2	611,000	611,000					1,222,000
Silt Removal Gabilan Creek	9127	2	50,000						50,000
Kern/101 Ramps-Mobray	9140	2		200,000					200,000
W Laurel Dr Improvements	9145	2		405,000	2,865,000				3,270,000
Train Station Electrical Transformer Upgrades	9148	1			700,000				700,000
West Alvin Dr Crossing	9149	1				3,700,000			3,700,000
Geographic Information Systems	9161	1	76,600	77,600	77,600				231,800
City Street Sign Retro Reflectivity	9162	1	60,000	60,000					120,000
Traffic Calming Improvements	9163	2		524,698	537,500	550,615	564,050		2,176,863
Boronda & N Main Intersection	9170	2			260,000				260,000
Davis Rd Imp (Laurel to Rossi)	9173	4		586,000		900,000			1,486,000
Gabilan Creek Fish Ladder	9177	1				768,000			768,000
Facilities ADA Transition Plan & Improvements	9217	1	15,000	20,000	20,000	20,000	20,000	20,000	115,000
Bardin Rd Safe Route to School	9218	1	1,654,655						1,654,655
E Lake St Pump Station Upgrade	9222	2		600,000					600,000
ADA Traffic Signal Upgrades	9253	1		50,000	56,425	50,000	56,250		212,675
City Bridges Rehab	9255	2		425,000	1,570,000	370,000			2,365,000
Alisal Corridor Complete Streets Plan	9263	2		5,000,000					5,000,000
Bridge Maintenance Program	9266	1		135,000	60,000	135,000			330,000
Streetlight Installation	9267	2	37,000						37,000
Bardin Road & Sanitary Sewer	9277	1	532,600						532,600
N Main St/Boronda Rd Impvts	9278	2		470,000					470,000
Transportation Corridors Multimodal Improvements	9295	3			500,000				500,000
Natividad Creek Pk Maint Bldg	9347	4		700,000					700,000
School Safety Enhancements	9391	2		40,000	40,000	40,000			120,000
Congestion Mgmt Agency City %	9461	1	57,000	57,000	57,000	57,000			228,000
E Boronda Rd Traffic Congestion Relief	9510	1	2,000,000	8,170,000					10,170,000
Bicycle Lane Installations	9607	1		62,956	64,487				127,443

Department

Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
ADA Transition Plan-City Wide	9618	1		30,000					30,000
Computer Aided Design System	9667	1	0	0	0	0			0
Street Median Landscaping	9775	2		20,000	60,000				80,000
Vale St, Happ Pl, Palmetto & New St	9934	3		760,000					760,000
Development Mitigation - Tynan Village	9952	1			456,000				456,000
Street Preventive Maintenance Program	9981	3	3,000,000	4,824,300	2,118,800	2,118,800	2,118,800		14,180,700
Engineering & Transportation Sub-Total			12,594,695	29,015,554	15,365,812	14,403,415	2,759,100	20,000	74,158,576
50 - Public Works Total			12,594,695	29,015,554	15,365,812	14,403,415	2,759,100	20,000	74,158,576
GRAND TOTAL			12,594,695	29,015,554	15,365,812	14,403,415	2,759,100	20,000	74,158,576

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9003
Project Name Street Safety Education

Type Acquisition

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 3 Desirable

Completion Date On Going

Total Project Cost: \$45,214

Description

Public Works has developed a street safety education campaign that has yet to be funded. Staff will use this budget to leverage State and Federal funds to fund a street safety education campaign. Staff is actively seeking grants to fund this program.

Justification

For effective Traffic Safety, the three E's of Engineering, Enforcement and Education need to be present. The City actively works on improvement of traffic safety through the work of the Police Department (Enforcement) and Public Works (Engineering). However, there is a constant unmet need for educating road users on the safe use of transportation facilities (streets, crosswalks, sidewalks, bicycle facilities, etc.) and compliance with traffic safety regulations (obeying speed limit, safe school drop off and pickup, observing red zones to clear sight lines, etc.). This Project supports the City's Vision Zero Policy.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		5,000	5,000				10,000
63.5900 - Other Prof Svcs		10,000	10,000				20,000
Total		15,000	15,000				30,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5201 - Special Const. Assist-Fed & St		15,000	15,000				30,000
Total		15,000	15,000				30,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9034
Project Name Alisal Airport Multi-Use Trail

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/22

Council District 2

Priority 3 Desirable

Completion Date 12/01/25

Total Project Cost: \$6,615,000

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	10,000		65,000	500,000			575,000
63.5400 - Engineering Svcs			710,250				710,250
63.5900 - Other Prof Svcs	33,500		250,000				283,500
64.1000 - Admin Overhead	6,500		39,750				46,250
66.4000 - Improvements				5,000,000			5,000,000
Total	50,000		1,065,000	5,500,000			6,615,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transportation & Safety			265,000				265,000
5201 - Special Const. Assist-Fed & St			800,000	5,500,000			6,300,000
5202 - Special Const. Assist-Bonds	50,000						50,000
Total	50,000		1,065,000	5,500,000			6,615,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9043
Project Name Tree Planting & Preparation of Forest Mgmt Plan

Type Plan

Useful Life

Category Engineering & Transportation

Start Date 10/01/17

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/21

Total Project Cost: \$455,845

Description
 Preparation of Forest Management Plan and the purchase and planting of 300 street trees consistent with the City's Neighborhood Vibrancy and Urban Greening Plan and CALFIRE Grant requirements.

Justification
 The City is in need of an Urban Forest Management Plan and has an obligation to reduce GHG emissions. The CALFIRE Grant will fully fund this effort.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	35,969						35,969
62.2400 - Fixed Equip-Supp	1,100						1,100
63.5010 - Professional Svcs	138,491						138,491
66.4000 - Improvements	77,280						77,280
Total	252,840						252,840

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5201 - Special Const. Assist-Fed & St	252,840						252,840
Total	252,840						252,840

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project # 9068
Project Name City Cleanup Program

Type Maintenance

Useful Life

Category Engineering & Transportation

Start Date 04/01/15

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$1,619,712

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

Justification
 To protect the health and safety of Salinas residents.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	45,000						45,000
63.4900 - Maint&Repair-Oth	105,000	100,000	100,000	100,000			405,000
Total	150,000	100,000	100,000	100,000			450,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	150,000	100,000	100,000	100,000			450,000
Total	150,000	100,000	100,000	100,000			450,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9069
Project Name Contamination Mitigation

Type Maintenance

Useful Life

Category Engineering & Transportation

Start Date 07/01/16

Council District 3

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$146,624

Description
 This project funds the monitoring and testing of underground storage tanks discovered during the construction of the Monterey Street Parking Garage.

Justification
 Expenditures on this project are 100% reimbursable by the Underground Storage Tank Clean Up fund program from the CA State Water Resources Control Board.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc	40,000	25,000	25,000				90,000
Total	40,000	25,000	25,000				90,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5201 - Special Const. Assist-Fed & St	40,000	25,000	25,000				90,000
Total	40,000	25,000	25,000				90,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

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

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District 2

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$12,131,681

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	43,000	80,000					123,000
63.5400 - Engineering Svcs			600,000				600,000
64.1000 - Admin Overhead	7,000	50,000	50,000				107,000
64.1005 - Public Art Charge		19,000					19,000
64.5820 - Contingencies		500,000					500,000
66.4000 - Improvements	1,950,000	3,800,000	3,800,000				9,550,000
Total	2,000,000	4,449,000	4,450,000				10,899,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2402 - Gas Tax-2106		3,449,000	2,450,000				5,899,000
2510 - Measure X Transportation & Safety		1,000,000	2,000,000				3,000,000
5201 - Special Const. Assist- Fed & St	2,000,000						2,000,000
Total	2,000,000	4,449,000	4,450,000				10,899,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project #	9080
Project Name	San Juan Grade Road Improvements

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 1,3,5,6

Priority 2 Necessary

Completion Date 06/30/21

Total Project Cost: \$1,500,000

Description
Road improvements to San Juan Grade Road to include road repairs, sidewalk construction, and asphalt concrete overlay or cold-in-place pavement recycling with pavement striping, markings, and signage as needed between just north of Northridge Way and Russel Road. Same road treatment on Work Street (East Alisal to Work Circle) to include pedestrian ramps.

Justification
San Juan Grade Road's segment from Van Buren Ave to Russell Road has a Pavement Condition Index (PCI) of 35 in 2017. The PCI is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement, with 100 representing the best possible condition and 0 representing the worst possible condition. The PCI rating of 35 places this segment of San Juan Grade Road in the "Poor" category in 2017. Without any pavement treatment, the PCI continues to degrade with the passage of time, and because San Juan Grade Road is an arterial street, (which means that this street normally carries more traffic volumes), the PCI degradation could be faster than other streets. The proposed repairs/rehabilitation will raise the PCI rating of San Juan Grade Road to the "Very Good" category. Additive Alternative will also be included to do similar work on Work Street (between Alisal St and Work Cir).

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	9,900						9,900
62.8530 - Comp Aided Design	5,000						5,000
63.5400 - Engineering Svcs	10,900						10,900
63.5900 - Other Prof Svcs	2,100						2,100
64.1000 - Admin Overhead	50,000						50,000
64.1005 - Public Art Charge	2,100						2,100
66.4000 - Improvements	420,000						420,000
Total	500,000						500,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5202 - Special Const. Assist-Bonds	500,000						500,000
Total	500,000						500,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

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

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$1,590,000

Description

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

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

Justification

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

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

Updating striping and signing supports the City Vision Zero Policy.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	30,000	20,000	20,000				70,000
62.8530 - Comp Aided Design	5,000						5,000
64.1000 - Admin Overhead	50,000	30,000	30,000				110,000
64.5820 - Contingencies	15,000						15,000
66.4000 - Improvements	400,000	150,000	150,000				700,000
Total	500,000	200,000	200,000				900,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2511 - SB1 Road Maintenance & Rehab	500,000	200,000	200,000				900,000
Total	500,000	200,000	200,000				900,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9084
Project Name Traffic Impvts Skyway/Airport

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District 2

Priority 2 Necessary

Completion Date 06/30/22

Total Project Cost: \$810,447

Description

This CIP is to fund traffic improvements at Skyway/Airport Blvd. Intersection in two phases: Phase 1 was to make interim improvements; Phase 2, make improvements to mitigate development. The interim project has been completed. Development impact fees are anticipated from the Travel Center Development Project and Airport Lease Development Project. An intersection control evaluation is planned in FY 2020-21.

Justification

Interim improvements completed to address concerns related to congestion at intersection affecting Salinas Airport operations.

Intersection control is necessary to mitigate development.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	80,000						80,000
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	670,000						670,000
Total	800,000						800,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others	800,000						800,000
Total	800,000						800,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project # 9085
Project Name Utility Underground Districts

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/22

Total Project Cost: \$403,000

Description

The City will be including the installation of street light conduit, dark fiber conduit and pull boxes as part of the utility joint trench project.

Justification

Rule 20A Utility Undergrounding will remove wooden poles and overhead wires and install joint utility trench. City designers and inspectors will be charging to this CIP. Economic Development Manager to budget the dark fiber infrastructure through their operating budget.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		10,000					10,000
63.5400 - Engineering Svcs		20,000					20,000
64.1000 - Admin Overhead		30,000					30,000
64.5820 - Contingencies		20,000					20,000
66.4000 - Improvements	80,000	200,000					280,000
Total	80,000	280,000					360,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		280,000					280,000
2404 - Motor Vehicle Fuel Tax	80,000						80,000
Total	80,000	280,000					360,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project # 9103
Project Name Geographic Information Systems

Type Software

Useful Life

Category Engineering & Transportation

Start Date 07/01/12

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$355,776

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5900 - Other Prof Svcs	35,000	85,000	35,000	60,000			215,000
Total	35,000	85,000	35,000	60,000			215,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transportation & Safety	35,000	85,000	35,000	60,000			215,000
Total	35,000	85,000	35,000	60,000			215,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project # 9111
Project Name Tech & Business Process Innovation

Type Software

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$246,100

Description
 This CIP will provide support for staff salaries, software application subscriptions for the Open Data Initiative, Innovation Team Initiative and Performance Management Evaluations. Cost will also include Professional Services.

Justification
 Annual Fiscal Impact of \$50,000. The costs of these initiatives are being supported through General funds and other CIPs. The creation of this CIP gets the expenses in alignment with a proper CIP description.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5900 - Other Prof Svcs		33,000	33,000	34,000			100,000
Total		33,000	33,000	34,000			100,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1000 - General Fund		33,000	33,000	34,000			100,000
Total		33,000	33,000	34,000			100,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9117
Project Name Sanborn Rd/US 101 Impvts- Ag Ind Center

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/10

Council District City-Wide

Priority 1 Essential

Completion Date 12/31/20

Total Project Cost: \$3,528,852

Description
 Elvee Drive extension to Work street, extend right turn lane onto Work from Sanborn Road, Traffic Signal at Fairview and Sanborn Road, TS modification at Elvee and Sanborn for right in-right out, Installation of span bridge at Rec ditch; sidewalk, street lights, landscape; Reconstruction of Elvee Drive, Modify RT lane on Sanborn at Work St.

Justification
 Traffic Impact Fees and Bond Grant/RSTP funding.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.4000 - Improvements	93,000						93,000
Total	93,000						93,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transporation & Safety	93,000						93,000
Total	93,000						93,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project #	9120
Project Name	Monte Bella Subdivision Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/11

Council District 2

Priority 2 Necessary

Completion Date 06/30/22

Total Project Cost: \$3,591,279

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	30,000	30,000					60,000
62.8530 - Comp Aided Design	6,000	6,000					12,000
63.5900 - Other Prof Svcs	50,000	50,000					100,000
64.1000 - Admin Overhead	50,000	50,000					100,000
64.5820 - Contingencies	25,000	25,000					50,000
66.4000 - Improvements	450,000	450,000					900,000
Total	611,000	611,000					1,222,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2109 - Monte Bella Maintenance District	611,000	611,000					1,222,000
Total	611,000	611,000					1,222,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9127
Project Name Silt Removal Gabilan Creek

Type Storm Sewer

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 1,6

Priority 2 Necessary

Completion Date 06/30/21

Total Project Cost: \$125,240

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5400 - Engineering Svcs	50,000						50,000
Total	50,000						50,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others	50,000						50,000
Total	50,000						50,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9140
Project Name Kern/101 Ramps-Mobray

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 4

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$345,000

Description

Monitor intersection for possible signalization or other possible traffic control related improvements. Signalize intersection when warranted by an engineering study. This includes Haciendas development contribution (\$2,437). It is anticipated the Sywest Development will also make a fair share contribution to mitigate the intersection. Caltrans will require an intersection evaluation related prior to making a final decision.

Justification

Project is part of US 101 Improvements necessary to mitigate future growth of the City as envisioned by the General Plan.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.4000 - Improvements		200,000					200,000
Total		200,000					200,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2306 - Development Fees-Arterial		200,000					200,000
Total		200,000					200,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9145
Project Name W Laurel Dr Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District 5

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$3,270,000

Description

Pursuant to the TFO program (TFO 28A & 28B), this project provides for several improvements to W. Laurel Drive between N. Main Street and Davis Road. Phase 1 includes timing coordination of all the signals in that corridor. Phase 2 includes the widening of W. Laurel Drive between N. Main and Adam Streets, and Phase 3 will include the widening of Laurel at U.S. 101 from four lanes to six lanes.

Preliminary Engineering work to begin in Fiscal Year 2019-20 will include feasibility and environmental studies. Final Design and Construction deferred until completion of feasibility and environmental analysis.

Justification

Project addresses increase in traffic associated with growth of City as envisioned in the City General Plan.

The project proposes widening the roadway and traffic signal coordination. When completed, there is a potential for an increase in annual maintenance costs.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		125,000					125,000
62.8530 - Comp Aided Design		30,000					30,000
63.5400 - Engineering Svcs		150,000					150,000
64.1000 - Admin Overhead		50,000					50,000
64.5820 - Contingencies		50,000	365,000				415,000
66.4000 - Improvements			2,500,000				2,500,000
Total		405,000	2,865,000				3,270,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2306 - Development Fees-Arterial		405,000	2,865,000				3,270,000
Total		405,000	2,865,000				3,270,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Patrick Fung

Project # 9148
Project Name Train Station Electrical Transformer Upgrades

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/20

Council District 3

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$700,000

Description

Electrical transformer upgrades at the Salinas Intermodal Transportation Center (ITC). Increased electrical demand requires upgrading an existing transformer for existing buildings/future tenants and installing a new transformer for electrical vehicle (EV) charging stations in coordination with Pacific Gas & Electric (PG&E). The City will operate and maintain the EV charging stations through separate contracts.

Justification

New transformers are required to satisfy anticipated electrical demands from future building tenants and EV charging stations. The Transportation Agency for Monterey County (TAMC) will be improving the ITC. Funding is required to ensure adequate electrical services are provided Measure X funding will only pay for EV charging station costs. Thus, contract agreements will be pursued to address charging station operation and maintenance.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.4000 - Improvements			700,000				700,000
Total			700,000				700,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transportation & Safety			700,000				700,000
Total			700,000				700,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project #	9149
Project Name	West Alvin Dr Crossing

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$3,700,000

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP				42,000			42,000
62.8530 - Comp Aided Design				8,000			8,000
63.5400 - Engineering Svcs				3,150,000			3,150,000
64.1000 - Admin Overhead				50,000			50,000
64.5820 - Contingencies				450,000			450,000
Total				3,700,000			3,700,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2306 - Development Fees-Arterial				3,700,000			3,700,000
Total				3,700,000			3,700,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project # 9161
Project Name Geographic Information Systems

Type Software

Useful Life

Category Engineering & Transportation

Start Date 01/01/15

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/23

Total Project Cost: \$475,382

Description
 Upgrade Geographic Information Systems to current generation of system software, SaaS, mobile and desktop app development and deployment.

Justification
 Increased operational efficiencies through improved information availability for internal staff and groundwork for public access through the City website.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc	76,600	77,600	77,600				231,800
Total	76,600	77,600	77,600				231,800

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2404 - Motor Vehicle Fuel Tax	16,600	17,600	17,600				51,800
6400 - Sewer	60,000	60,000	60,000				180,000
Total	76,600	77,600	77,600				231,800

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Victor Gutierrez

Project # 9162
Project Name City Street Sign Retro Reflectivity

Type Study

Useful Life

Category Engineering & Transportation

Start Date 07/01/12

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/22

Total Project Cost: \$204,968

Description

In anticipation of the country's aging population, Federal and State regulations require that municipalities replace regulatory street signs, and street name signs to meet retro-reflectivity requirements. The first phase of the project is complete which was developing the street sign inventory. The next phase is assessment of the City's street signs in accordance with best management practices.

Justification

In order to meet State requirements, Public Works is completing the City's sign retro-reflectivity assessment program. Project aligned with the City's Vision Zero Policy.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc	60,000	60,000					120,000
Total	60,000	60,000					120,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2404 - Motor Vehicle Fuel Tax	60,000	60,000					120,000
Total	60,000	60,000					120,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Victor Gutierrez

Project # 9163
Project Name Traffic Calming Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/06

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$3,238,935

Description

This project implements the City-wide traffic calming policy for residential streets throughout Salinas adopted in 2009. Council prioritizes Traffic Calming projects annually. For 2019-2020, the communities of Villa Street, First Avenue and Kittery/Snug Harbor were selected for Traffic calming.

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		52,470	53,750	55,061	56,405		217,686
64.1000 - Admin Overhead		52,470	53,750	55,062	56,405		217,687
66.4000 - Improvements		419,758	430,000	440,492	451,240		1,741,490
Total		524,698	537,500	550,615	564,050		2,176,863

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transportation & Safety		524,698	537,500	550,615	564,050		2,176,863
Total		524,698	537,500	550,615	564,050		2,176,863

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9170
Project Name Boronda & N Main Intersection

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/21

Council District 5

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$359,486

Description
 Acquire right of way and begin design of intersection improvements to include new right turn lane from Boronda Road onto North Main Street, pavement modifications, retaining wall, sidewalk, curb, gutter, pedestrian access ramp, signal modifications, traffic control, pavement striping/signs, and irrigation/landscaping.

Justification
 Funds are available in the Traffic Fee Ordinance (TFO) program account. This project does not affect the General Fund. Project addresses traffic increase associated with the Gateway (Lowe's) Development Project.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP			20,000				20,000
64.1000 - Admin Overhead			39,000				39,000
64.5820 - Contingencies			1,000				1,000
66.1000 - Land			200,000				200,000
Total			260,000				260,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2306 - Development Fees-Arterial			260,000				260,000
Total			260,000				260,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9173
Project Name Davis Rd Imp (Laurel to Rossi)

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/15

Council District 5

Priority 4 Deferred

Completion Date On Going

Total Project Cost: \$1,556,000

Description

This project is for the restriping of Davis Road to provide 6 lanes from East Laurel Drive to West Rossi Street; the installation of a pedestrian/bicycle path on the west side of Davis Road; the widening of pavement on the west side of Davis Road between Laurel Drive and Post Drive, raised median island improvements, new city standard street lights, upgrade of signs.

Preliminary work will include coordination with the County's planned widening of County sections of Davis Road.

Justification

The Project aims to provide additional capacity on Davis Road to address future congestion along the corridor. The project also aims to address the missing bikeway link along Davis Road in accordance with the policies of the city General Plan.

The developers of the Auto Mall contributed \$70,000 towards the intersection improvements at Davis & Post and Davis & Laurel.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5400 - Engineering Svcs		136,000					136,000
64.1000 - Admin Overhead		50,000					50,000
64.5820 - Contingencies				100,000			100,000
66.4000 - Improvements		400,000		800,000			1,200,000
Total		586,000		900,000			1,486,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		586,000					586,000
5203 - Special Const. Assist-Others				900,000			900,000
Total		586,000		900,000			1,486,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9177
Project Name Gabilan Creek Fish Ladder

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$768,000

Description
 Design and construction of fish ladder at Gabilan Creek includes channel improvements to accommodate fish ladder near Lexington Street.

Justification
 The Fish and Wildlife Dept identified a Steelhead fish in Gabilan Creek. City is required to mitigate the creek to allow fish spawn.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP				50,000			50,000
63.5400 - Engineering Svcs				40,000			40,000
63.5900 - Other Prof Svcs				75,000			75,000
64.1000 - Admin Overhead				53,000			53,000
64.5820 - Contingencies				50,000			50,000
66.4000 - Improvements				500,000			500,000
Total				768,000			768,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others				768,000			768,000
Total				768,000			768,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9217
Project Name Facilities ADA Transition Plan & Improvements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/21

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$224,820

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5400 - Engineering Svcs	15,000		20,000		20,000		55,000
66.4000 - Improvements		20,000		20,000		20,000	60,000
Total	15,000	20,000	20,000	20,000	20,000	20,000	115,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	15,000	20,000	20,000	20,000	20,000	20,000	115,000
Total	15,000	20,000	20,000	20,000	20,000	20,000	115,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Maria Contreras

Project #	9218
Project Name	Bardin Rd Safe Route to School

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 08/01/16

Council District 2

Priority 1 Essential

Completion Date 12/30/22

Total Project Cost: \$8,823,795

Description
Reduce the number of travel lanes along Bardin Rd between Williams Rd and Sycamore Rd from 4 to 2 and include a two way left turn lane and bike lanes. Modify control intersections of Alisal St at Bardin Rd and at Sconberg Parkway to include dual roundabout network. Enhance bike facilities along Alisal St between Tampa St and Bardin Rd. Reconstruct Bardin Road (Williams to Sycamore). Slurry seal Alisal St (Tampa to Margaret). The City will be receiving a \$3.6M ATP grant in June/July 2020.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.4000 - Improvements	1,654,655						1,654,655
Total	1,654,655						1,654,655

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5202 - Special Const. Assist-Bonds	1,654,655						1,654,655
Total	1,654,655						1,654,655

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project #	9222
Project Name	E Lake St Pump Station Upgrade

Type Sanitary Sewer

Useful Life

Category Engineering & Transportation

Start Date 07/01/15

Council District 4

Priority 2 Necessary

Completion Date 06/30/22

Total Project Cost: \$879,000

Description
Increase the capacity of Lake St Pump Station, replacing the three existing 30 HP pumps with new 40 HP units for a total station capacity of 120 HP (yielding a firm capacity of 13.5 Mgalpm). Additional scope includes upgrading the existing 14-inch force main to 20 inches.

Justification
This project is necessary to reduce potential sewer overflows. Additionally, it is funded entirely by the Sewer Fund.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
64.1000 - Admin Overhead		50,000					50,000
66.4000 - Improvements		550,000					550,000
Total		600,000					600,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer		600,000					600,000
Total		600,000					600,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9253
Project Name ADA Traffic Signal Upgrades

Type Traffic Signal

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/25

Total Project Cost: \$274,890

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	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		20,000	10,000	20,000	10,000		60,000
63.5400 - Engineering Svcs		10,000		10,000			20,000
63.5900 - Other Prof Svcs		12,500		10,000			22,500
64.1000 - Admin Overhead		7,500	11,250	10,000	11,250		40,000
64.1005 - Public Art Charge			175				175
66.4000 - Improvements			35,000		35,000		70,000
Total		50,000	56,425	50,000	56,250		212,675

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		50,000	56,425				106,425
2510 - Measure X Transportation & Safety				50,000	56,250		106,250
Total		50,000	56,425	50,000	56,250		212,675

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project # 9255
Project Name City Bridges Rehab

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/16

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/24

Total Project Cost: \$2,423,198

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		30,000	60,000				90,000
63.5400 - Engineering Svcs		395,000	10,000				405,000
66.4000 - Improvements			1,500,000	370,000			1,870,000
Total		425,000	1,570,000	370,000			2,365,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2402 - Gas Tax-2106		50,000	70,000				120,000
5201 - Special Const. Assist-Fed & St		375,000	1,500,000	370,000			2,245,000
Total		425,000	1,570,000	370,000			2,365,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9263
Project Name Alisal Corridor Complete Streets Plan

Type Plan

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District 2,4

Priority 2 Necessary

Completion Date 06/30/22

Total Project Cost: \$5,143,691

Description

The City was awarded Sustainable Communities Grant under the State Transportation Planning Grant Program. The project develops a Complete Streets Plan for the East Alisal Corridor. The project is a subtask of the City's Alisal Vibrancy Plan.

The Project was completed in 2019 with the Council's approval of the Corridor Plan.

Justification

Total estimated cost for the planning activities is \$294,578. The grant provides State funds in the amount of \$260,782. A minimum local match of \$33,796 is required. The local match will be transferred from CIP 9607 Bicycle Lane Installations funded by Measure G.

Implementation of the Alisal Corridor Plan will result in new capital costs and potential increase in street maintenance costs. Staff will be pursuing federal and state grants to fund most, if not all, of the East Alisal Corridor Plan's capital improvement recommendations.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.4000 - Improvements		5,000,000					5,000,000
Total		5,000,000					5,000,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5201 - Special Const. Assist-Fed & St		5,000,000					5,000,000
Total		5,000,000					5,000,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9266
Project Name Bridge Maintenance Program

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$390,000

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

Justification
Funding for Bridge Preventive Maintenance is necessary. A survey was completed by Wallace Group identifying deficiencies.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		10,000	10,000	10,000			30,000
63.5400 - Engineering Svcs			41,000				41,000
64.1000 - Admin Overhead		20,250	9,000	20,250			49,500
64.5820 - Contingencies		4,750		4,750			9,500
66.4000 - Improvements		100,000		100,000			200,000
Total		135,000	60,000	135,000			330,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2403 - Gas Tax-2105		135,000	60,000	135,000			330,000
Total		135,000	60,000	135,000			330,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Maria Contreras

Project # 9267
Project Name Streetlight Installation

Type Street Lights

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 2 Necessary

Completion Date 12/31/21

Total Project Cost: \$78,096

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	15,000						15,000
62.8530 - Comp Aided Design	2,000						2,000
63.5400 - Engineering Svcs	15,000						15,000
64.1000 - Admin Overhead	5,000						5,000
Total	37,000						37,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transportation & Safety	37,000						37,000
Total	37,000						37,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Maria Contreras

Project # 9277
Project Name **Bardin Road & Sanitary Sewer**

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/21

Total Project Cost: \$612,052

Description
Repair of sanitary sewer lines and manholes on Bardin Road for the Safe Routes to School Improvement Projects.

Justification
New Road Reconstruction will occur on Bardin Road and sanitary sewer infrastructure needs repair prior to installing new road.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	10,000						10,000
64.1000 - Admin Overhead	50,000						50,000
64.1005 - Public Art Charge	2,600						2,600
64.5820 - Contingencies	70,000						70,000
66.4000 - Improvements	400,000						400,000
Total	532,600						532,600

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer	532,600						532,600
Total	532,600						532,600

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9278
Project Name N Main St/Boronda Rd Impvts

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 01/01/18

Council District 5

Priority 2 Necessary

Completion Date 09/30/21

Total Project Cost: \$699,771

Description
 The project funds capacity improvements along North Main Street associated with mitigation for the Northridge Mall expansion. Includes street configuration changes at the Boronda/N Main Intersection and N Main/Alvin Drive intersection. Includes upgrade of signals for corridor progression.

Justification
 Implements the mitigation measures for the Northridge Mall Expansion recommended by the Northridge Mall's traffic study (Mott MacDonald, 2014). Improvements include installing a third northbound left-turn lane at the North Main Street / Boronda Road intersection and converting the northbound right-turn lane to a shared through-right lane; Installing a second eastbound left-turn lane at the North Main Street / Alvin Drive intersection; and the InSync adaptive signal timing system.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		16,000					16,000
64.1000 - Admin Overhead		50,000					50,000
66.4000 - Improvements		404,000					404,000
Total		470,000					470,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others		470,000					470,000
Total		470,000					470,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9295
Project Name Transportation Corridors Multimodal Improvements

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 04/01/08

Council District City-Wide

Priority 3 Desirable

Completion Date On Going

Total Project Cost: \$500,000

Description

Planning and Funding of Multi-modal Improvements embodied in Council approved Plans. Beginning in 2020-21, the City will be pursuing grants for BRT and complete streets improvements along East Alisal as envisioned in the Alisal Vibrancy Plan.

The program provides a local match for securing grants toward this goal. Funding sought will be used for Preliminary Engineering, Environmental Studies, Design and Construction.

Justification

SB743 contains requirements for the provisions for reducing greenhouse gases when considering the City's transportation network. A transportation network that considers and encourages other modes of travel will help the City meet the objectives of SB743.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.4000 - Improvements			500,000				500,000
Total			500,000				500,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5201 - Special Const. Assist-Fed & St			500,000				500,000
Total			500,000				500,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Don Gullion

Project # 9347
Project Name Natividad Creek Pk Maint Bldg

Type Buildings

Useful Life

Category Engineering & Transportation

Start Date 07/01/03

Council District City-Wide

Priority 4 Deferred

Completion Date On Going

Total Project Cost: \$700,000

Description
 Build maintenance building facility at Natividad Creek Park to house maintenance equipment, materials and provide break room for staff.

Justification
 Design is completed. Construction will begin when funds are available.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		20,000					20,000
63.5400 - Engineering Svcs		30,000					30,000
64.1000 - Admin Overhead		50,000					50,000
64.5820 - Contingencies		50,000					50,000
66.2000 - Buildings		550,000					550,000
Total		700,000					700,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2302 - Development Fees-Parks & Playground		700,000					700,000
Total		700,000					700,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Jose Saucedo

Project #	9391
Project Name	School Safety Enhancements

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$188,941

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.4000 - Improvements		40,000	40,000	40,000			120,000
Total		40,000	40,000	40,000			120,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2402 - Gas Tax-2106		40,000	40,000	40,000			120,000
Total		40,000	40,000	40,000			120,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9461
Project Name Congestion Mgmt Agency City %

Type Plan

Useful Life

Category Engineering & Transportation

Start Date 05/01/91

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$337,995

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
64.5320 - Contr Other Agen	57,000	57,000	57,000	57,000			228,000
Total	57,000	57,000	57,000	57,000			228,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transportation & Safety	57,000	57,000	57,000	57,000			228,000
Total	57,000	57,000	57,000	57,000			228,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project # 9510
Project Name E Boronda Rd Traffic Congestion Relief

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/22

Total Project Cost: \$19,482,121

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	100,000						100,000
62.8530 - Comp Aided Design	10,000	10,000					20,000
63.5400 - Engineering Svcs		50,000					50,000
63.5900 - Other Prof Svcs	700,000	400,000					1,100,000
63.6010 - Other Outside Svc	390,000	270,000					660,000
64.1000 - Admin Overhead	50,000	50,000					100,000
66.4000 - Improvements	750,000	7,390,000					8,140,000
Total	2,000,000	8,170,000					10,170,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transportation & Safety	2,000,000	8,170,000					10,170,000
Total	2,000,000	8,170,000					10,170,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9607
Project Name Bicycle Lane Installations

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District City-Wide

Priority 1 Essential

Completion Date 12/30/25

Total Project Cost: \$217,876

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		10,486	10,737				21,223
66.4000 - Improvements		52,470	53,750				106,220
Total		62,956	64,487				127,443

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		62,956	64,487				127,443
Total		62,956	64,487				127,443

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eda Herrera

Project # 9618
Project Name ADA Transition Plan-City Wide

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/10

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$252,701

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. Funds are used to process grievances and engage community with ADA plan and concerns.

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		10,000					10,000
63.5400 - Engineering Svcs		20,000					20,000
Total		30,000					30,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2402 - Gas Tax-2106		30,000					30,000
Total		30,000					30,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Eric Sandoval

Project # 9667
Project Name Computer Aided Design System

Type Acquisition

Useful Life

Category Engineering & Transportation

Start Date 01/01/05

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/24

Total Project Cost: \$211,656

Description

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

Justification

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		10,000	10,000	10,000			30,000
63.3300 - Rent - Equipment	10,000						10,000
63.4980 - Maint-Software	10,000						10,000
63.1160 - Cell Phones	1,000						1,000
63.6010 - Other Outside Svc	24,000	15,000	15,000	15,000			69,000
64.5830 - Cost Recovery	-45,000	-45,000	-45,000	-45,000			-180,000
66.5800 - Computer Software		20,000	20,000	20,000			60,000
Total	0	0	0	0			0

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project # 9775
Project Name Street Median Landscaping

Type Maintenance

Useful Life

Category Engineering & Transportation

Start Date 07/01/15

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/20

Total Project Cost: \$130,000

Description
 Repairs and landscaping to existing medians and bulb outs. Repairs and initial installation of landscaping will include water conserving plants and irrigation systems.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		10,000	10,000				20,000
63.5010 - Professional Svcs		10,000					10,000
66.4000 - Improvements			50,000				50,000
Total		20,000	60,000				80,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2404 - Motor Vehicle Fuel Tax		20,000	60,000				80,000
Total		20,000	60,000				80,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9934
Project Name Vale St, Happ Pl, Palmetto & New St

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 07/01/18

Council District 3

Priority 3 Desirable

Completion Date 06/30/22

Total Project Cost: \$760,000

Description

The project provides for street improvements for Vale Street, Happ Place, Palmetto Street and New Street. The work includes street reconstruction and overlay; new City trees; new curb and gutter; new sidewalk; new commercial driveways; striping and signing.

Justification

Improvements to ITC will create need to match investment at nearby city streets.

Vale Street (\$190,000); Happ Place (\$190,000); Palmetto Street (\$190,000); New Street (\$190,000).

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		107,200					107,200
62.8530 - Comp Aided Design		33,600					33,600
64.1000 - Admin Overhead		50,000					50,000
64.5820 - Contingencies		6,400					6,400
66.4000 - Improvements		562,800					562,800
Total		760,000					760,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		760,000					760,000
Total		760,000					760,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9952
Project Name Development Mitigation - Tynan Village

Type Improvement

Useful Life

Category Engineering & Transportation

Start Date 03/01/18

Council District 3

Priority 1 Essential

Completion Date 06/30/22

Total Project Cost: \$456,000

Description
 Mitigation #11 – Abbott Street/John Street Intersection #6 – the modification of the lane configuration at this intersection to provide two WB left turn lanes, two through lanes and one right turn lane, provide two EB left turn lanes, two through lanes and one right turn lane, provide two NB left turn lanes, three through lanes and one right turn lane (free right turn), and EB Right Turn Overlap (RTO) signal modification would be required.

Justification
 Tynan Village mitigation measure from traffic analysis.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.1000 - Land			39,700				39,700
66.4000 - Improvements			416,300				416,300
Total			456,000				456,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5201 - Special Const. Assist-Fed & St			416,300				416,300
5203 - Special Const. Assist-Others			39,700				39,700
Total			456,000				456,000

Capital Improvement Program

20-21 thru 25-26

Department 50 - Public Works

City of Salinas, California

Contact Patrick Fung

Project # 9981
Project Name Street Preventive Maintenance Program

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/10

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/26

Total Project Cost: \$18,363,391

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	140,000	140,000	73,800	73,800	73,800		501,400
62.1200 - Printing Costs	2,000	2,000	2,000	2,000	2,000		10,000
62.6000 - Street Materials	1,000,000	1,000,000	700,000	700,000	700,000		4,100,000
62.8530 - Comp Aided Design	40,000	40,000	30,000	30,000	30,000		170,000
63.5400 - Engineering Svcs	50,000	50,000	50,000	50,000	50,000		250,000
63.6010 - Other Outside Svc	50,000	50,000	50,000	50,000	50,000		250,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000		250,000
64.5820 - Contingencies	200,000	200,000	100,000	100,000	100,000		700,000
66.4000 - Improvements	1,468,000	3,292,300	1,063,000	1,063,000	1,063,000		7,949,300
Total	3,000,000	4,824,300	2,118,800	2,118,800	2,118,800		14,180,700

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		734,300	746,300	746,300	746,300		2,973,200
2404 - Motor Vehicle Fuel Tax		90,000	90,000	90,000	90,000		360,000
2511 - SB1 Road Maintenance & Rehab	500,000	2,000,000	1,282,500	1,282,500	1,282,500		6,347,500
5202 - Special Const. Assist-Bonds	2,500,000	2,000,000					4,500,000
Total	3,000,000	4,824,300	2,118,800	2,118,800	2,118,800		14,180,700



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<i>Facilities Maintenance</i>									
Energy-Related Impvts City Facilities MRWPCA	9184	2	208,000	215,000	222,000	229,000			874,000
Reroof Public Buildings	9718	2		30,900	31,900	32,800	33,800		129,400
<i>Facilities Maintenance Sub-Total</i>			208,000	245,900	253,900	261,800	33,800		1,003,400
50 - Public Works Total			208,000	245,900	253,900	261,800	33,800		1,003,400
GRAND TOTAL			208,000	245,900	253,900	261,800	33,800		1,003,400

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

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

Type Maintenance

Useful Life

Category Facilities Maintenance

Start Date 10/21/14

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/23

Total Project Cost: \$1,718,817

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	23,000	24,000	25,000	26,000			98,000
63.6010 - Other Outside Svc	158,000	163,000	168,000	173,000			662,000
64.1000 - Admin Overhead	27,000	28,000	29,000	30,000			114,000
Total	208,000	215,000	222,000	229,000			874,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist-Others	208,000	215,000	222,000	229,000			874,000
Total	208,000	215,000	222,000	229,000			874,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Phavana Aramkul

Project # 9718

Type Improvement

Project Name Reroof Public Buildings

Useful Life

Category Facilities Maintenance

Start Date 07/01/15

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$214,400

Description
Repair or replace leaking roofs at City-owned buildings.

Justification
Ongoing maintenance of existing facilities.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5400 - Engineering Svcs		30,900	31,900	32,800	33,800		129,400
Total		30,900	31,900	32,800	33,800		129,400

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G		30,900	31,900	32,800	33,800		129,400
Total		30,900	31,900	32,800	33,800		129,400



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
71 - IS Fleet									
<i>Fleet/Equip Maintenance</i>									
Fleet Service Trucks	9123	1		75,000	75,000	75,000	75,000		300,000
Generator Replacement	9147	1	53,000	53,000	53,000	53,000			212,000
Fire Command & Staff Vehicles	9210	2		70,000	35,000	70,000	40,000	40,000	255,000
Fleet Consolidation Replacement	9226	1	50,000	100,000	150,000	150,000			450,000
Urban Forestry Equip Replacement	9271	2	178,904	178,904	178,904	178,904	150,000	150,000	1,015,616
Fleet Vehicles Replacement	9273	2	4,960	4,960	4,960	4,960	4,960	4,960	29,760
Wastewater Equipment	9274	2	18,810	18,810	18,810				56,430
Fire Vehicle Apparatus Replacement	9540	1	549,770	563,745	610,684	718,459	366,644		2,809,302
Police Vehicle Replacement	9579	1	325,000	650,000	650,000	650,000	650,000	650,000	3,575,000
<i>Fleet/Equip Maintenance Sub-Total</i>			1,180,444	1,714,419	1,776,358	1,900,323	1,286,604	844,960	8,703,108
71 - IS Fleet Total			1,180,444	1,714,419	1,776,358	1,900,323	1,286,604	844,960	8,703,108
GRAND TOTAL			1,180,444	1,714,419	1,776,358	1,900,323	1,286,604	844,960	8,703,108

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 71 - IS Fleet
Contact Ron Patterson
Type Equipment
Useful Life
Category Fleet/Equip Maintenance
Priority 1 Essential

Project # 9123
Project Name Fleet Service Trucks

Start Date 07/01/18 **Council District** City-Wide
Completion Date On Going

Description **Total Project Cost: \$300,000**
 Replace light, medium, heavy duty trucks, and equipment. Replace tractors, roller, and other related equipment.

Justification
 Existing vehicle is past its life cycle for fleet use. The maintenance costs exceeds its value. This truck will be utilized as part of the fleet consolidation. This is a one time cost of \$115,000.
 The current trucks are 34 years old. These trucks are Federally restricted to a 1000 miles annually due to emissions. These trucks are safe mechanically, but do not have any of the safety features of a new truck and will not react like a modern truck in an emergency situation. These trucks are vital to the Asphalt, Concrete, and Waste Water departments. We currently are out of mileage compliance and we don't have any backups due to all of them being of the same age and restriction. It will cost \$450,000 to replace 4 trucks.
 This purchase is to replace a 27 year old John Deere Backhoe. The maintenance costs and down time are exceeding the value of the machine. It is restricted by the Air Resources Board to a 100 hrs of use annually due to emission. This will cost \$145,000.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.5500 - Vehicles		75,000	75,000	75,000	75,000		300,000
Total		75,000	75,000	75,000	75,000		300,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		75,000	75,000	75,000	75,000		300,000
Total		75,000	75,000	75,000	75,000		300,000

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 1 Essential

Project # 9147

Project Name Generator Replacement

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$1,325,000

Description

Replace out of compliance generator.

Justification

The city needs to replace 1 of its portable generators. This generator is vital for maintaining power at the sewer lift stations in an emergency. These generators are 19 years old and one is restricted to only use at 426 work street due to its Tier rating of zero.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.5400 - Equipment	53,000	53,000	53,000	53,000			212,000
Total	53,000	53,000	53,000	53,000			212,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer	53,000	53,000	53,000	53,000			212,000
Total	53,000	53,000	53,000	53,000			212,000

Capital Improvement Program

20-21 *thru* 25-26

Department 71 - IS Fleet

City of Salinas, California

Contact Pablo Barreto

Project # 9210
Project Name Fire Command & Staff Vehicles

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/16

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/26

Total Project Cost: \$645,484

Description
 Maintains current funding for the acquisition of two squad vehicles for emergency responses. Adds funding for the anticipated replacement of (2) staff officer pickup trucks in FY-21/22, (1) pickup truck in FY-22/23, (2) staff SUV's in FY 22/23, (1) duty chief command Unit in FY-24/25 and (1) duty-chief command unit in 25/26.

Justification
 Smaller squad vehicles can allow for more flexible deployment and staffing utilization as cited in the 2018 Salinas Plan and Salinas Fire Department Standards of Cover and Community Risk Assessment 2019. Scheduled replacement of front-line vehicles helps to reduce maintenance costs and assure reliability and availability of fleet resources.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.5500 - Vehicles		70,000	35,000	70,000	40,000	40,000	255,000
Total		70,000	35,000	70,000	40,000	40,000	255,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others		70,000	35,000	70,000	40,000	40,000	255,000
Total		70,000	35,000	70,000	40,000	40,000	255,000

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 1 Essential

Project # 9226
Project Name Fleet Consolidation Replacement

Start Date 07/01/16

Council District City-Wide

Completion Date On Going

Total Project Cost: \$777,250

Description

Six year project to replace and consolidate vehicles fleets of Public Works under a centralized fleet management activity. Replace light and medium duty vehicles.

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.5500 - Vehicles	50,000	100,000	150,000	150,000			450,000
Total	50,000	100,000	150,000	150,000			450,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	50,000	100,000	150,000	150,000			450,000
Total	50,000	100,000	150,000	150,000			450,000

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9271
Project Name Urban Forestry Equip Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,344,520

Description

Replace Urban Forestry Aerial Lifts, Brush Chippers, Chipper Trucks and Auxiliary Pickup.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
65.1030 - Prin Loans/Leases	150,732	155,330	160,058	164,945	141,070	145,460	917,595
65.2030 - Int Loans/Leases	28,172	23,574	18,846	13,959	8,930	4,540	98,021
Total	178,904	178,904	178,904	178,904	150,000	150,000	1,015,616

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	178,904	178,904	178,904	178,904	150,000	150,000	1,015,616
Total	178,904	178,904	178,904	178,904	150,000	150,000	1,015,616

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 71 - IS Fleet

Contact Ron Patterson

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9273
Project Name Fleet Vehicles Replacement

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$41,170

Description

Trip vehicle replacement.

Justification

Used to provide a pool car as needed to our customers.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
65.1030 - Prin Loans/Leases	4,120	4,250	4,380	4,520	4,660	4,810	26,740
65.2030 - Int Loans/Leases	840	710	580	440	300	150	3,020
Total	4,960	4,960	4,960	4,960	4,960	4,960	29,760

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	4,960	4,960	4,960	4,960	4,960	4,960	29,760
Total	4,960	4,960	4,960	4,960	4,960	4,960	29,760

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 71 - IS Fleet

Contact Gary Gabriel

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Priority 2 Necessary

Project # 9274

Project Name Wastewater Equipment

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$75,240

Description

Replace wastewater vehicles and six-inch pump equipment.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
64.5820 - Contingencies	1,710	1,710	1,710				5,130
66.5500 - Vehicles	17,100	17,100	17,100				51,300
Total	18,810	18,810	18,810				56,430

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer	18,810	18,810	18,810				56,430
Total	18,810	18,810	18,810				56,430

Capital Improvement Program

20-21 thru 25-26

Department 71 - IS Fleet

City of Salinas, California

Contact Pablo Barreto

Project #	9540
Project Name	Fire Vehicle Apparatus Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$4,383,272

Description
<p>Project provides for debt service on four (4) fire pumpers, two (2) aerial ladder trucks, and an aircraft rescue firefighting vehicle. This also provides debt service for the replacement of four (4) pumper apparatus, one in FY 20/21 one in FY 21/22, one in FY 22/23 and one in FY 24/25, (1) aerial apparatus in FY 23/24 and (1) wildland fire engine in FY 24/25. Anticipated future vehicle lease payments reflected in the 66.5500 - Vehicles line. SFD's maintenance program has recognized that aging front-line apparatus are spending more out-of-service time proportionately than in-service time. Additional unexpected and costly repairs routinely exceed the operating budget because of the original plan to replace first line engines at 10 years and surplus them after reserve status at 20 years. Lease-Purchase (as with previous acquisitions) is the recommended option to minimize large impacts to the budget.</p> <p>Current lease obligations are identified in the 65.xxxx accounts.</p>

Justification
<p>As outlined in the 2018 "Salinas Plan" prepared by the National Resource Network (NRN) and the National Fire Protection Association (NFPA), a fleet replacement plan is a cornerstone for maintaining a reliable and sustainable emergency vehicle fleet. It is recommended that first line engines in Salinas be replaced every 8 years, placed in reserve service for another 10 years, and surplus after 18 years due to heavy use, increased unreliability of complex emission control and chassis systems and increased overall wear from street conditions.</p> <p>FY 20/21 will realize the need to replace Engine 1 located at fire station 1 on W. Alisal St. Engine 1's use hours are more than double that of other engines in the fleet due to the highest volume of calls for service, it is also experiencing significant major breakdowns with costly repairs. FY 21/22 realizes the need to replace Engine 1's sister unit at fire station 6 in North Salinas, Engine 6. This engine has been in first line service for 11 years and will allow for the surplus of a 21-year-old reserve. FY 22/23 would replace Engine-3 entering its 10th year of front-line service at station 3 on Abbott St. This will allow for the surplus of a 23-year-old reserve engine. FY 24/25 replaces Truck- 1 in its 11th year of service at station 1 on W. Alisal St. and allows the surplus of a 19-year-old reserve truck. FY 24/25 will need to replace an aging wildland engine. The reimbursement during its lifespan from Mutual Aid out of county requests have more than paid for the purchase of this engine and it has outlasted its front-line lifespan. It is located at station 5 in East Salinas and also protects Natividad Creek Park</p>

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
65.1030 - Prin Loans/Leases	507,265	405,665	331,780	340,160	122,085		1,706,955
65.2030 - Int Loans/Leases	42,505	30,270	20,040	11,655	3,065		107,535
66.5500 - Vehicles		127,810	258,864	366,644	241,494		994,812
Total	549,770	563,745	610,684	718,459	366,644		2,809,302

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	549,770	563,745	610,684	718,459	366,644		2,809,302
Total	549,770	563,745	610,684	718,459	366,644		2,809,302

Capital Improvement Program

20-21 *thru* 25-26

Department 71 - IS Fleet

City of Salinas, California

Contact Roberto Filice

Project # 9579
Project Name Police Vehicle Replacement

Type Equipment

Useful Life

Category Fleet/Equip Maintenance

Start Date 07/01/06

Council District City-Wide

Priority 1 Essential

Completion Date On Going

Total Project Cost: \$5,451,689

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.5500 - Vehicles	325,000	650,000	650,000	650,000	650,000	650,000	3,575,000
Total	325,000	650,000	650,000	650,000	650,000	650,000	3,575,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1000 - General Fund	325,000						325,000
1200 - Measure G		650,000	650,000	650,000	650,000	650,000	3,250,000
Total	325,000	650,000	650,000	650,000	650,000	650,000	3,575,000

City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
45 - Fire									
<i>Fire</i>									
Fire Radio Command/Mobile Data Comp	9213	2	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440
Cardia Monitor Replacement	9297	2			310,000				310,000
Fire Training Relocation	9298	3		80,000					80,000
Fire EMS & Safety Equipment	9377	1				135,000			135,000
Fire Hydrant Repairs	9411	1		45,000	45,000	45,000			135,000
Fire Safety Gear & Equipment	9527	3		50,000	55,000	85,500	66,500	73,205	330,205
Fire Stations Repairs	9541	2	50,000	50,000					100,000
Fire Station 7 & Training Grounds	9626	2		1,275,000		10,000,000			11,275,000
Fire Training Tower Maintenance	9984	2		10,000	10,000	10,000			30,000
Fire Station Alerting System Update	9987	2		25,000					25,000
<i>Fire Sub-Total</i>			234,240	1,719,240	604,240	10,459,740	250,740	257,445	13,525,645
45 - Fire Total			234,240	1,719,240	604,240	10,459,740	250,740	257,445	13,525,645
GRAND TOTAL			234,240	1,719,240	604,240	10,459,740	250,740	257,445	13,525,645

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 45 - Fire
Contact Pablo Barreto
Type Equipment
Useful Life
Category Fire
Priority 2 Necessary

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

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

Total Project Cost: \$1,320,042

Description

Project provides for the replacement of all mobile and portable radios for the fire department as the current radios are no longer supported by the manufacturer. Project additionally funds replacement and maintenance of mobile data computers in all fire apparatus. Staff is seeking grant funds to secure over \$1 million in funding for the new radios.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
65.1030 - Prin Loans/Leases	153,220	158,000	162,930	168,010	173,260	178,660	994,080
65.2030 - Int Loans/Leases	31,020	26,240	21,310	16,230	10,980	5,580	111,360
Total	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440
Total	184,240	184,240	184,240	184,240	184,240	184,240	1,105,440

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 45 - Fire
Contact Pablo Barreto
Type Equipment
Useful Life
Category Fire
Priority 2 Necessary

Project # 9297
Project Name Cardia Monitor Replacement

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

Total Project Cost: \$310,000

Description
 Replacement of cardiac monitor/defibrillators for use by SFD Paramedics.

Justification
 Current equipment is approaching end of service life and will need to be replaced. These critical pieces of equipment require annual calibration and service by the manufacturer and EMS statutes. This equipment is used by SFD Paramedics on a daily basis to diagnose and treat victims in medical emergencies.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
62.2400 - Fixed Equip-Supp			310,000				310,000
Total			310,000				310,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2501 - Emergency Medical Services			310,000				310,000
Total			310,000				310,000

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 45 - Fire
Contact Pablo Barreto
Type Buildings
Useful Life
Category Fire
Priority 3 Desirable

Project # 9298
Project Name Fire Training Relocation

Start Date 07/01/20 **Council District** City-Wide
Completion Date 06/30/21

Total Project Cost: \$80,000

Description
 Relocates the current fire training division from leased premises at 801 Abbott St. to the former Salinas Police building.

Justification
 The fire training division has occupied a leased building located at 801 Abbott Pl. The building houses a classroom used for ongoing department training, recruit fire academies, and regional meetings. It also serves as storage for fire equipment and apparatus.
 The current lease will end at the end of the FY. A significant annual fiscal savings could be realized by this action on at least a temporary basis while future plans for the former police headquarters are contemplated.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc		5,000					5,000
66.4000 - Improvements		65,000					65,000
66.5200 - Furniture		10,000					10,000
Total		80,000					80,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G		80,000					80,000
Total		80,000					80,000

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 45 - Fire
Contact Pablo Barreto
Type Equipment
Useful Life
Category Fire
Priority 1 Essential

Project # 9377
Project Name Fire EMS & Safety Equipment

Start Date 07/01/95 **Council District** City-Wide
Completion Date 06/30/24

Total Project Cost: \$497,113

Description
 Project provides for acquisition, replacement and maintenance of mandated safety equipment.

Justification
 CSA-74 funds are allocated annually for EMS equipment, maintenance, and supplies.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.5000 - Other Equipment				135,000			135,000
Total				135,000			135,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2501 - Emergency Medical Services				135,000			135,000
Total				135,000			135,000

Capital Improvement Program

20-21 *thru* 25-26

Department 45 - Fire

City of Salinas, California

Contact Pablo Barreto

Project # 9411
Project Name Fire Hydrant Repairs

Type Equipment

Useful Life

Category Fire

Priority 1 Essential

Start Date 12/31/05

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$249,725

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.4000 - Improvements		45,000	45,000	45,000			135,000
Total		45,000	45,000	45,000			135,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1000 - General Fund		45,000	45,000	45,000			135,000
Total		45,000	45,000	45,000			135,000

Capital Improvement Program

20-21 *thru* 25-26

Department 45 - Fire

City of Salinas, California

Contact Pablo Barreto

Project # 9527
Project Name Fire Safety Gear & Equipment

Type Equipment

Useful Life

Category Fire

Priority 3 Desirable

Start Date 02/01/07

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$470,613

Description
 Project provides for the annual replacement of fire safety turnout gear, Personal Protective Equipment (PPE) and safety equipment.

Justification
 Firefighter structural personal protective equipment sees significant wear and tear as call volumes and severity of calls increase. To minimize the threat to firefighters from toxic exposure, required care and maintenance of the PPE reduces the life span of the garments. Regular replacement is mandated to ensure the highest level of safety is afforded to our firefighters during fire and rescue operations.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
62.8000 - Special Dept Supp		50,000	55,000	60,500	66,500	73,205	305,205
66.5580 - EMS PPE				25,000			25,000
Total		50,000	55,000	85,500	66,500	73,205	330,205

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2307 - Development Fees-Fire		50,000	55,000	60,500	66,500	73,205	305,205
2501 - Emergency Medical Services				25,000			25,000
Total		50,000	55,000	85,500	66,500	73,205	330,205

Capital Improvement Program

20-21 *thru* 25-26

Department 45 - Fire
Contact Pablo Barreto
Type Buildings
Useful Life
Category Fire
Priority 2 Necessary

City of Salinas, California

Project # 9541
Project Name Fire Stations Repairs

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

Total Project Cost: \$172,616

Description
 Project provides for misc. repairs and upgrades of fire stations and grounds and replacement of roll-up apparatus doors 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. The current fire station exhaust systems are over 30-years old and repair parts are no longer commercially available, necessitating a turn to online auctions for used parts to make needed repairs.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.4300 - Maint&RepairEquip	10,000	10,000					20,000
63.6010 - Other Outside Svc	10,000	10,000					20,000
66.3010 - Remodel & Alt	30,000	30,000					60,000
Total	50,000	50,000					100,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	50,000	50,000					100,000
Total	50,000	50,000					100,000

Capital Improvement Program

20-21 *thru* 25-26

Department 45 - Fire

City of Salinas, California

Contact Pablo Barreto

Project # 9626
Project Name Fire Station 7 & Training Grounds

Type Buildings

Useful Life

Category Fire

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$11,275,000

Description

The approximately 14,000 sq. ft. Fire Station 7 will be located on approximately 1 acre in the new residential areas north of Boronda Road as part of the West Area Specific Plan (WASP). Fire Station 7 will provide emergency services for the single-family and multi-family dwellings, commercial development and educational facilities, as well as satellite training grounds planned in the northeast future growth area as outlined in the 2019 Salinas Fire Department Standards of Cover and Community Risk Assessment

Justification

FY-20/21 will see the Fire Station 7 project start which assumes land acquisition, entitlements, civil engineering and the commencement of station design. FY-21/22 is the anticipated commencement of the competitive bid process for construction and permitting with targeted completion in FY-25/26.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5010 - Professional Svcs		250,000					250,000
63.5400 - Engineering Svcs		75,000					75,000
63.6010 - Other Outside Svc		400,000		900,000			1,300,000
64.1000 - Admin Overhead		50,000					50,000
66.1000 - Land		500,000					500,000
66.2000 - Buildings				9,100,000			9,100,000
Total		1,275,000		10,000,000			11,275,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2307 - Development Fees-Fire		1,275,000		10,000,000			11,275,000
Total		1,275,000		10,000,000			11,275,000

Capital Improvement Program

20-21 *thru* 25-26

Department 45 - Fire

City of Salinas, California

Contact Pablo Barreto

Project # 9984
Project Name Fire Training Tower Maintenance

Type Maintenance

Useful Life

Category Fire

Priority 2 Necessary

Start Date 07/01/16

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$85,275

Description

Maintenance of the existing training facilities to meet federal and state requirements for fire training as well as environmental protection are necessary. Project will provide for the maintenance/upgrade of training facilities to meet the all-risk training demands of the fire department and address containment and reuse of water runoff in support federally mandated equipment testing and maintenance.

Justification

Enhanced and changing demands on the fire department bring new and enhanced training requirements. Adequate space, free from hazards, to adequately train new and existing employees is crucial. The maintenance of this facility will help to facilitate opportunities to host classes that generate revenue in future years. Project implementation to start in FY-20/21.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc		10,000	10,000	10,000			30,000
Total		10,000	10,000	10,000			30,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G		10,000	10,000	10,000			30,000
Total		10,000	10,000	10,000			30,000

Capital Improvement Program

20-21 *thru* 25-26

Department 45 - Fire

City of Salinas, California

Contact Pablo Barreto

Project # 9987
Project Name Fire Station Alerting System Update

Type Equipment

Useful Life

Category Fire

Priority 2 Necessary

Start Date 07/01/15

Council District City-Wide

Completion Date 06/30/21

Total Project Cost: \$65,324

Description

While the previous CIP replaced the core alerting systems in all city fire stations, continued funding under this project replaces emergency notification lighting and speaker systems, and adds direct connection to the Monterey County Computer Aided Dispatch system (CAD) to complete the retrofit of the 45+ year old mission critical system. SFD is partnering with other allied fire jurisdictions to build upon this project to enhance overall dispatch capabilities, reduce dispatch workload and increase efficiency to shorten overall response times to better serve the community.

Justification

The project builds on the upgrades completed at fire station #1 in FY 2009 and all other fire stations to be completed in FY-19/20. Timely relay of critical dispatch information aids to reduce overall response times, reduce errors in dispatch and provide a layer of redundancy for critical dispatch communications systems. As cited in the 2019 Salinas Fire Department Standards of Cover and Community Risk Assessment, reducing the amount of time from the initiation of a 911 call, to the time it takes fire crews to receive the dispatch is crucial to patient outcomes and minimizing fire loss and economic impacts to the community.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc		5,000					5,000
66.5400 - Equipment		20,000					20,000
Total		25,000					25,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G		25,000					25,000
Total		25,000					25,000



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<i>Industrial Waste</i>									
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000				45,000
<i>Industrial Waste Sub-Total</i>			15,000	15,000	15,000				45,000
50 - Public Works Total			15,000	15,000	15,000				45,000
GRAND TOTAL			15,000	15,000	15,000				45,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9130
Project Name Salinas River Maintenance Program

Type Plan

Useful Life

Category Industrial Waste

Start Date 07/01/18

Council District 3

Priority 3 Desirable

Completion Date On Going

Total Project Cost: \$75,000

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
64.7020 - Assoc Memberships	15,000	15,000	15,000				45,000
Total	15,000	15,000	15,000				45,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6200 - Industrial Waste	15,000	15,000	15,000				45,000
Total	15,000	15,000	15,000				45,000

City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
60 - Library									
<i>Library</i>									
Computers Upgrade LCSD	9195	2		150,000					150,000
Steinbeck Library Upgrades	9716	2	500,000	50,000	200,000				750,000
<i>Library Sub-Total</i>			500,000	200,000	200,000				900,000
60 - Library Total			500,000	200,000	200,000				900,000
GRAND TOTAL			500,000	200,000	200,000				900,000

Capital Improvement Program

20-21 *thru* 25-26

Department 60 - Library

City of Salinas, California

Contact Kristan Lundquist

Project # 9195
Project Name Computers Upgrade LCSD

Type Equipment

Useful Life

Category Library

Priority 2 Necessary

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$264,019

Description

The project will include the purchase of RFID tags, self-check units and security gates for all three library facilities.

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc		150,000					150,000
Total		150,000					150,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1100 - Measure E		150,000					150,000
Total		150,000					150,000

Capital Improvement Program

20-21 *thru* 25-26

Department 60 - Library

City of Salinas, California

Contact Kristan Lundquist

Project # 9716
Project Name Steinbeck Library Upgrades

Type Improvement

Useful Life

Category Library

Priority 2 Necessary

Start Date 07/01/17

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$833,566

Description

The project will provide consulting services for library space planning and interior design services for the John Steinbeck Library. In addition, preliminary planning to redesign the public restrooms to improve safety will be included. Funds from project #9386 "Library Planning & Improvements" (\$9,693) and from project #9969 "Steinbeck & Chavez Roof Repair (\$63,310) were transferred into this project in FY 2017-18.

Justification

The current space allocation of John Steinbeck Library limits usage for many purposes such as group study, adult and children's programming and technology. Usage. Maximizing the use of existing space without extensive renovation or construction will lengthen the life-span of the current building, as well as ensuring that it is well-utilized by the community for library services and programming.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
64.1000 - Admin Overhead	7,500		30,000				37,500
64.1005 - Public Art Charge	250		1,000				1,250
66.4000 - Improvements	492,250	50,000	169,000				711,250
Total	500,000	50,000	200,000				750,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1100 - Measure E		50,000	200,000				250,000
5203 - Special Const. Assist- Others	500,000						500,000
Total	500,000	50,000	200,000				750,000



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
55 - Recreation									
<i>Parks & Community Svcs</i>									
Restroom Replacement	9048	2		280,000					280,000
Playground Improvements at Parks	9060	3		50,000	50,000	50,000	50,000		200,000
Safety Tree Trimming City Parks	9142	1	30,000	30,000	30,000	30,000	30,000		150,000
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
Athletic Field Repairs	9737	2	15,000	35,000	35,000	35,000			120,000
<i>Parks & Community Svcs Sub-Total</i>			127,500	477,500	197,500	197,500	80,000		1,080,000
55 - Recreation Total			127,500	477,500	197,500	197,500	80,000		1,080,000
GRAND TOTAL			127,500	477,500	197,500	197,500	80,000		1,080,000

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 55 - Recreation

Contact Kristan Lundquist

Type Improvement

Useful Life

Category Parks & Community Svcs

Priority 2 Necessary

Project # 9048
Project Name Restroom Replacement

Start Date 07/01/18

Council District City-Wide

Completion Date 12/01/22

Total Project Cost: \$280,000

Description

Replace restrooms at various parks.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		20,000					20,000
63.5400 - Engineering Svcs		30,000					30,000
64.5820 - Contingencies		10,000					10,000
66.4000 - Improvements		220,000					220,000
Total		280,000					280,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1100 - Measure E		280,000					280,000
Total		280,000					280,000

Capital Improvement Program

20-21 *thru* 25-26

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project # 9060
Project Name Playground Improvements at Parks

Type Improvement

Useful Life

Category Parks & Community Svcs

Start Date 07/01/13

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/25

Total Project Cost: \$368,637

Description

This project will replenish the engineered wood fibers at various City parks play areas, and replace/repair play equipment. Park locations will be per recommendations by Public Works maintenance Staff. Work may also include installation of drainage fabric and/or drainage system at play areas that have poor drainage or no drainage system.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		15,000	15,000	15,000	15,000		60,000
62.8530 - Comp Aided Design		2,000	2,000	2,000	2,000		8,000
64.1000 - Admin Overhead		6,500	6,500	6,500	6,500		26,000
64.1005 - Public Art Charge		300	300	300	300		1,200
66.4000 - Improvements		26,200	26,200	26,200	26,200		104,800
Total		50,000	50,000	50,000	50,000		200,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G		50,000	50,000	50,000	50,000		200,000
Total		50,000	50,000	50,000	50,000		200,000

Capital Improvement Program

20-21 *thru* 25-26

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project # 9142
Project Name Safety Tree Trimming City Parks

Type Maintenance

Useful Life

Category Parks & Community Svcs

Start Date 07/01/19

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/25

Total Project Cost: \$225,000

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc	30,000	30,000	30,000	30,000	30,000		150,000
Total	30,000	30,000	30,000	30,000	30,000		150,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	30,000	30,000	30,000	30,000	30,000		150,000
Total	30,000	30,000	30,000	30,000	30,000		150,000

Capital Improvement Program

20-21 *thru* 25-26

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project # 9346
Project Name Natividad Creek Community Park

Type Improvement

Useful Life

Category Parks & Community Svcs

Start Date 02/01/17

Council District 1

Priority 2 Necessary

Completion Date 06/30/24

Total Project Cost: \$817,246

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
64.1000 - Admin Overhead	10,800	10,800	10,800	10,800			43,200
66.4000 - Improvements	71,700	71,700	71,700	71,700			286,800
Total	82,500	82,500	82,500	82,500			330,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2302 - Development Fees-Parks & Playground	82,500	82,500	82,500	82,500			330,000
Total	82,500	82,500	82,500	82,500			330,000

Capital Improvement Program

20-21 *thru* 25-26

Department 55 - Recreation

City of Salinas, California

Contact Kristan Lundquist

Project # 9737
Project Name Athletic Field Repairs

Type Maintenance

Useful Life

Category Parks & Community Svcs

Start Date 07/01/14

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/24

Total Project Cost: \$188,587

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5010 - Professional Svcs	1,000	8,000	8,000	8,000			25,000
64.1000 - Admin Overhead	2,000	4,600	4,600	4,600			15,800
64.1005 - Public Art Charge	100	200	200	200			700
66.4000 - Improvements	11,900	22,200	22,200	22,200			78,500
Total	15,000	35,000	35,000	35,000			120,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	15,000	35,000	35,000	35,000			120,000
Total	15,000	35,000	35,000	35,000			120,000

City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
30 - Community Development									
<u>Permit Services</u>									
Permit Systems & Technology Upgrade	9093	1	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
<i>Permit Services Sub-Total</i>			225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
30 - Community Development Total			225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
GRAND TOTAL			225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

Capital Improvement Program

20-21 *thru* 25-26

Department 30 - Community Development

City of Salinas, California

Contact Megan Hunter

Project # 9093
Project Name Permit Systems & Technology Upgrade

Type Improvement

Useful Life

Category Permit Services

Priority 1 Essential

Start Date 07/01/16

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$1,777,270

Description

A combination of Projects 9093, 9158 and 9357, this program creates the ability to capitalize on current technologies ensuring quality customer service regarding new technologies while allowing for upgrading of outdated hardware and software. Allows for acquiring of new software and hardware in order to better facilitate management of building permits. Includes other professional services and regular pay for computer support and staff training.

Justification

Funded by the technology surcharge fee charged on permits.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	10,000	10,000	10,000	10,000	10,000	10,000	60,000
63.4980 - Maint-Software	25,000	25,000	25,000	25,000	25,000	25,000	150,000
63.5900 - Other Prof Svcs	155,000	155,000	155,000	155,000	155,000	155,000	930,000
66.5800 - Computer Software	25,000	25,000	25,000	25,000	25,000	25,000	150,000
66.5810 - Computer Equip	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6900 - Permit Services	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Total	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
40 - Police									
<i>Police</i>									
Motorola Radios	9017	2	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
Tasers and Camera Systems	9032	1	327,300	343,700	343,700	343,700	343,700	343,700	2,045,800
Weapons and Safety Equipment	9096	2	10,000	20,000	20,000	20,000	20,000	20,000	110,000
PD Records Management System	9214	2	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
Abbott St Safety Building	9304	2	225,552						225,552
<i>Police Sub-Total</i>			968,222	769,070	769,070	769,070	769,070	769,070	4,813,572
40 - Police Total			968,222	769,070	769,070	769,070	769,070	769,070	4,813,572
GRAND TOTAL			968,222	769,070	769,070	769,070	769,070	769,070	4,813,572

Capital Improvement Program

20-21 *thru* 25-26

Department 40 - Police

City of Salinas, California

Contact Roberto Filice

Project #	9017
Project Name	Motorola Radios

Type Equipment

Useful Life

Category Police

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/26

Total Project Cost: \$1,577,590

Description
Motorola Radios for the Police Department.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
65.1030 - Prin Loans/Leases	187,430	193,280	199,300	205,520	211,930	218,550	1,216,010
65.2030 - Int Loans/Leases	37,940	32,090	26,070	19,850	13,440	6,820	136,210
Total	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220
Total	225,370	225,370	225,370	225,370	225,370	225,370	1,352,220

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

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

Project # 9032
Project Name Tasers and Camera Systems

Start Date 07/01/18 **Council District** City-Wide
Completion Date 06/30/26

Total Project Cost: \$2,612,247

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.5550 - Police Equipment	327,300	343,700	343,700	343,700	343,700	343,700	2,045,800
Total	327,300	343,700	343,700	343,700	343,700	343,700	2,045,800

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2202 - Supplemental Law Enf-AB 3229	327,300	343,700	343,700	343,700	343,700	343,700	2,045,800
Total	327,300	343,700	343,700	343,700	343,700	343,700	2,045,800

Capital Improvement Program

20-21 *thru* 25-26

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

City of Salinas, California

Project # 9096
Project Name Weapons and Safety Equipment

Start Date 06/30/20 **Council District** City-Wide
Completion Date 06/30/26

Total Project Cost: \$120,000

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

Justification
 Safety vests expire every five years and need to be replaced. Weapons also need to be replaced and/or purchased for new officers.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
62.5100 - Safety Clothing	10,000	20,000	20,000	20,000	20,000	20,000	110,000
Total	10,000	20,000	20,000	20,000	20,000	20,000	110,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	10,000	20,000	20,000	20,000	20,000	20,000	110,000
Total	10,000	20,000	20,000	20,000	20,000	20,000	110,000

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

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

Project # 9214
Project Name PD Records Management System

Start Date 07/01/15 **Council District** City-Wide
Completion Date 06/30/26

Total Project Cost: \$2,859,605

Description

Project provides for a new Records Management System for the Police Department. It will replace the old system and will facilitate the retrieval of information for stats and for intelligence led policing.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.4980 - Maint-Software	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
Total	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1200 - Measure G	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
Total	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000

Capital Improvement Program

20-21 *thru* 25-26

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

City of Salinas, California

Project # 9304
Project Name Abbott St Safety Building

Start Date 07/01/08 **Council District** City-Wide
Completion Date 06/30/23

Total Project Cost: \$847,130

Description
 Project provides for the lease of 801 Abbott Street for Police evidence storage, Fire training and Maintenance equipment storage.

Justification
 Beginning in July 1, 2008, lease term is 10 years with two 5 years extensions, including an option to purchase the building in 5 years.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.2200 - Other Utilities	4,000						4,000
63.3200 - Rent - Building	199,652						199,652
63.4100 - Maint&Repair-Bldg	3,700						3,700
64.5540 - Taxes	18,200						18,200
Total	225,552						225,552

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
1000 - General Fund	225,552						225,552
Total	225,552						225,552

City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<u>Sanitary Sewer</u>									
CCTY Inspections	9070	1	250,000	250,000	250,000	250,000			1,000,000
Sanitary Sewer Management System	9283	1	75,000	75,000	75,000				225,000
WDR-Grease Traps Inspection	9348	1	50,000	50,000	50,000	50,000	50,000		250,000
Sewer Pipe & Manhole Repairs	9742	2		250,000	250,000	250,000			750,000
Repairs to Lift Stations	9743	1	100,000	100,000	100,000				300,000
Sanitary Sewer GIS Mapping	9962	1	50,000	50,000	50,000				150,000
Sanitary Sewer Sub-Total			525,000	775,000	775,000	550,000	50,000		2,675,000
50 - Public Works Total			525,000	775,000	775,000	550,000	50,000		2,675,000
GRAND TOTAL			525,000	775,000	775,000	550,000	50,000		2,675,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project #	9010
Project Name	CCTY Inspections

Type Maintenance

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/18

Council District City-Wide

Completion Date On Going

Total Project Cost: \$1,350,000

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	40,000	40,000	40,000	40,000			160,000
62.8530 - Comp Aided Design	10,000	10,000	10,000	10,000			40,000
64.5820 - Contingencies	50,000	50,000	50,000	50,000			200,000
66.4000 - Improvements	150,000	150,000	150,000	150,000			600,000
Total	250,000	250,000	250,000	250,000			1,000,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer	250,000	250,000	250,000	250,000			1,000,000
Total	250,000	250,000	250,000	250,000			1,000,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9283
Project Name Sanitary Sewer Management System

Type Sanitary Sewer

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/03

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$668,551

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	5,000	5,000	5,000				15,000
63.5010 - Professional Svcs	50,000	50,000	50,000				150,000
64.5820 - Contingencies	20,000	20,000	20,000				60,000
Total	75,000	75,000	75,000				225,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer	75,000	75,000	75,000				225,000
Total	75,000	75,000	75,000				225,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9348
Project Name WDR-Grease Traps Inspection

Type Storm Sewer

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$345,834

Description
 Sanitary Sewer Management Plan permit requires the City to inspect grease traps throughout the City.

Justification
 On April 28, 2009, Council approved a grease trap inspection fee (\$200 per inspection), effective July 1, 2009. Waste Discharge Requirement (WDR) Permit to inspect grease producing industries.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	10,000	10,000	10,000	10,000	10,000		50,000
63.5900 - Other Prof Svcs	30,000	30,000	30,000	30,000	30,000		150,000
64.1000 - Admin Overhead	9,500	10,000	10,000	10,000	10,000		49,500
64.1005 - Public Art Charge	500						500
Total	50,000	50,000	50,000	50,000	50,000		250,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer	50,000	50,000	50,000	50,000	50,000		250,000
Total	50,000	50,000	50,000	50,000	50,000		250,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project #	9742
Project Name	Sewer Pipe & Manhole Repairs

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 2 Necessary

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$3,000,317

Description
In order to stop serious deterioration in manholes and pipelines throughout the City, a liner will be installed in manholes each year to significantly reduce maintenance cost. This project also provides for the repair and/or replacement of sanitary sewer pipelines as necessary throughout the City.

Justification
To be used in conjunction with CIP 9126 Sanitary Sewer Pipes Repair/Rehab.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		40,000	40,000	40,000			120,000
62.8530 - Comp Aided Design		10,000	10,000	10,000			30,000
64.5820 - Contingencies		50,000	50,000	50,000			150,000
66.4000 - Improvements		150,000	150,000	150,000			450,000
Total		250,000	250,000	250,000			750,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer		250,000	250,000	250,000			750,000
Total		250,000	250,000	250,000			750,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9743
Project Name Repairs to Lift Stations

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$500,000

Description

This provides for replacements or upgrades to sanitary sewer lift stations including pump motors, motor controllers, alarm dialers, variable speed drives, electrical panels, buildings or enclosures, install permanent lift station bypasses and other appurtenances to include SCADA, MH monitors and flow meters.

Justification

This project is necessary to add resiliency to existing infrastructure and to reduce potential sewer overflows. Additionally, it is funded entirely by the Sewer Fund.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	7,000	7,000	7,000				21,000
63.5010 - Professional Svcs	10,000	10,000	10,000				30,000
64.1000 - Admin Overhead	14,500	15,000	15,000				44,500
64.1005 - Public Art Charge	500						500
66.4000 - Improvements	68,000	68,000	68,000				204,000
Total	100,000	100,000	100,000				300,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer	100,000	100,000	100,000				300,000
Total	100,000	100,000	100,000				300,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9962
Project Name Sanitary Sewer GIS Mapping

Type Improvement

Useful Life

Category Sanitary Sewer

Priority 1 Essential

Start Date 07/01/13

Council District City-Wide

Completion Date 06/30/23

Total Project Cost: \$358,974

Description
 This project will provide for GIS location and mapping of sanitary sewer facilities and infrastructure including manholes and sewer pipelines.

Justification
 WDR Waste Discharge Requirements to map and maintain mapping for sanitary sewer system.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	20,000	20,000	20,000				60,000
63.5900 - Other Prof Svcs	30,000	30,000	30,000				90,000
Total	50,000	50,000	50,000				150,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
6400 - Sewer	50,000	50,000	50,000				150,000
Total	50,000	50,000	50,000				150,000



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<u>NPDES Storm Drain Sewer</u>									
Natividad Creek Silt Removal	9086	2	50,000						50,000
Storm Sewer Drainage Repairs	9139	1	250,000						250,000
Asset Management CCTV	9288	2	51,750	51,975	51,975	51,975			207,675
Priority and Miscellaneous Storm Sewer Improvement	9735	2	420,000	420,000	420,000				1,260,000
NPDES Storm Drain Sewer Sub-Total			771,750	471,975	471,975	51,975			1,767,675
50 - Public Works Total			771,750	471,975	471,975	51,975			1,767,675
GRAND TOTAL			771,750	471,975	471,975	51,975			1,767,675

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9086
Project Name Natividad Creek Silt Removal

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/16

Council District City-Wide

Priority 2 Necessary

Completion Date 06/30/21

Total Project Cost: \$125,000

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5900 - Other Prof Svcs	50,000						50,000
Total	50,000						50,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others	50,000						50,000
Total	50,000						50,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Gary Gabriel

Project # 9139
Project Name Storm Sewer Drainage Repairs

Type Improvement

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/03

Council District City-Wide

Priority 1 Essential

Completion Date 06/30/21

Total Project Cost: \$426,875

Description
 Reconstruction of damaged facilities, including catch basins, manholes, storm sewer pipelines, 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	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	50,000						50,000
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	150,000						150,000
Total	250,000						250,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2510 - Measure X Transportation & Safety	250,000						250,000
Total	250,000						250,000

Capital Improvement Program

20-21 *thru* 25-26

City of Salinas, California

Department 50 - Public Works

Contact Heidi Niggemeyer

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Priority 2 Necessary

Project #	9288
Project Name	Asset Management CCTV

Start Date 07/01/20

Council District City-Wide

Completion Date 06/30/30

Total Project Cost: \$207,675

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	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5900 - Other Prof Svcs	51,750	45,000	45,000	45,000			186,750
64.1000 - Admin Overhead		6,750	6,750	6,750			20,250
64.1005 - Public Art Charge		225	225	225			675
Total	51,750	51,975	51,975	51,975			207,675

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		51,975	51,975	51,975			155,925
2404 - Motor Vehicle Fuel Tax	51,750						51,750
Total	51,750	51,975	51,975	51,975			207,675

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Brian Frus

Project # 9735
Project Name Priority and Miscellaneous Storm Sewer Improvement

Type Storm Sewer

Useful Life

Category NPDES Storm Drain Sewer

Start Date 07/01/98

Council District City-Wide

Priority 2 Necessary

Completion Date On Going

Total Project Cost: \$2,229,056

Description

Storm Sewer Line in conjunction with 2004 CDM Storm Sewer Master Plan and other as-needed storm sewer line replacements.

Design and install larger inlets at various locations per Priority 2-6 Improvements recommendation from Table 5-1 of the 2004 Storm Sewer Master Plan. Also includes construction of storm main line and storm inlets on E Laurel Drive from Highway 101 to Main Street.

Justification

This project is funded entirely through the Development Fees Fund for Storm Sewer.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	30,000	30,000	30,000				90,000
64.1000 - Admin Overhead	50,000	50,000	50,000				150,000
66.4000 - Improvements	340,000	340,000	340,000				1,020,000
Total	420,000	420,000	420,000				1,260,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2301 - Development Fees-Sewer & Storm	420,000	420,000	420,000				1,260,000
Total	420,000	420,000	420,000				1,260,000



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<u>Street Maintenance</u>									
Purchasing Tree Stock & Materials	9016	3	75,000	270,000	270,000	270,000			885,000
Sidewalk & Drainage Repairs	9720	1	1,000,000	1,720,000	1,720,000				4,440,000
Martella St/Preston St Assessment Dist.	9867	3		712,500					712,500
<i>Street Maintenance Sub-Total</i>			1,075,000	2,702,500	1,990,000	270,000			6,037,500
50 - Public Works Total			1,075,000	2,702,500	1,990,000	270,000			6,037,500
GRAND TOTAL			1,075,000	2,702,500	1,990,000	270,000			6,037,500

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project # 9016
Project Name Purchasing Tree Stock & Materials

Type Improvement

Useful Life

Category Street Maintenance

Start Date 07/01/19

Council District City-Wide

Priority 3 Desirable

Completion Date 06/30/24

Total Project Cost: \$885,000

Description
 Replacement of City street trees throughout City of Salinas including those for the 50/50 Sidewalk Repair Program and replacement for unhealthy and unsafe trees. Replace trees that were lost in the storm and replace empty tree wells, stumps.

Justification
 Purpose of this project is to maintain Cities Tree City ISA designation and to upgrade and renew the City's urban forest.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5900 - Other Prof Svcs	75,000	270,000	270,000	270,000			885,000
Total	75,000	270,000	270,000	270,000			885,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		270,000	270,000	270,000			810,000
2404 - Motor Vehicle Fuel Tax	75,000						75,000
Total	75,000	270,000	270,000	270,000			885,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Jonathan Esteban

Project # 9720
Project Name Sidewalk & Drainage Repairs

Type Maintenance

Useful Life

Category Street Maintenance

Priority 1 Essential

Start Date 07/01/95

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$5,730,380

Description

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

Justification

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	315,000	315,000	315,000				945,000
62.8000 - Special Dept Supp	100,000	100,000	100,000				300,000
62.8530 - Comp Aided Design	10,000	10,000	10,000				30,000
63.4900 - Maint&Repair-Oth	150,000	150,000	150,000				450,000
63.6010 - Other Outside Svc	75,000	75,000	75,000				225,000
64.1000 - Admin Overhead	50,000	50,000	50,000				150,000
64.1005 - Public Art Charge		5,000	5,000				10,000
66.4000 - Improvements	300,000	1,015,000	1,015,000				2,330,000
Total	1,000,000	1,720,000	1,720,000				4,440,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		575,000	575,000				1,150,000
2402 - Gas Tax-2106		145,000	145,000				290,000
2510 - Measure X Transportation & Safety	1,000,000	1,000,000	1,000,000				3,000,000
Total	1,000,000	1,720,000	1,720,000				4,440,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Joe Albertoni

Project # 9867
Project Name Martella St/Preston St Assessment Dist.

Type Roadways

Useful Life

Category Street Maintenance

Priority 3 Desirable

Start Date 07/01/18

Council District City-Wide

Completion Date 06/30/22

Total Project Cost: \$712,500

Description

The City has an ongoing program to resurface/reconstruct City streets. The resurfacing of streets prolongs the life of the streets by decreasing deterioration; however, Martella and Preston Streets in this case are beyond resurfacing. Therefore, a complete reconstruction of these streets is warranted. Includes striping, upgrades to signing, ADA pedestrian ramps, catch basin upgrades and storm drain improvements.

Justification

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP		45,000					45,000
64.1000 - Admin Overhead		35,625					35,625
66.4000 - Improvements		631,875					631,875
Total		712,500					712,500

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5300 - Assessment District - Projects		712,500					712,500
Total		712,500					712,500

City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department									
Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<i>Traffic Signals</i>									
Sun/Market Intersection	9133	2	800,000						800,000
Traffic Signal Coordination	9431	2			425,000				425,000
Traffic Signal Installations and Upgrades	9654	1	760,000	760,000	760,000	760,000			3,040,000
T/S Main St. & John St.	9951	1	21,700	669,000					690,700
<i>Traffic Signals Sub-Total</i>			1,581,700	1,429,000	1,185,000	760,000			4,955,700
50 - Public Works Total			1,581,700	1,429,000	1,185,000	760,000			4,955,700
GRAND TOTAL			1,581,700	1,429,000	1,185,000	760,000			4,955,700

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9133
Project Name	Sun/Market Intersection

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 2 Necessary

Start Date 07/01/18

Council District 4

Completion Date On Going

Total Project Cost: \$990,000

Description
Monitor intersection for possible signalization or other possible traffic control related improvements. Signalize intersection when warranted by an engineering study. This includes Haciendas development contribution (\$10,850). It is anticipated that the Sywest development project will fully fund the remainder of the cost to signalize the intersection as project mitigation.

Justification
Project funded by Development Traffic Mitigation Fees.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP	80,000						80,000
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	670,000						670,000
Total	800,000						800,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others	800,000						800,000
Total	800,000						800,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact James Serrano

Project # 9431
Project Name Traffic Signal Coordination

Type Improvement

Useful Life

Category Traffic Signals

Priority 2 Necessary

Start Date 07/01/17

Council District 3,4

Completion Date On Going

Total Project Cost: \$425,000

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
61.9992 - Regular Pay CIP			30,000				30,000
63.5400 - Engineering Svcs			20,000				20,000
64.1000 - Admin Overhead			45,000				45,000
64.5820 - Contingencies			30,000				30,000
66.4000 - Improvements			300,000				300,000
Total			425,000				425,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5201 - Special Const. Assist-Fed & St			425,000				425,000
Total			425,000				425,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Jose Saucedo

Project # 9654
Project Name Traffic Signal Installations and Upgrades

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 1 Essential

Start Date 07/01/00

Council District City-Wide

Completion Date On Going

Total Project Cost: \$4,376,995

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

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.5400 - Engineering Svcs	160,000	160,000	160,000	160,000			640,000
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	550,000	600,000	600,000	600,000			2,350,000
Total	760,000	760,000	760,000	760,000			3,040,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2404 - Motor Vehicle Fuel Tax		270,000	270,000	270,000			810,000
2511 - SB1 Road Maintenance & Rehab				490,000			490,000
5202 - Special Const. Assist-Bonds	760,000	490,000	490,000				1,740,000
Total	760,000	760,000	760,000	760,000			3,040,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project #	9951
Project Name	T/S Main St. & John St.

Type Traffic Signal

Useful Life

Category Traffic Signals

Priority 1 Essential

Start Date 07/01/18

Council District 3

Completion Date 12/30/22

Total Project Cost: \$690,700

Description
Mitigation #8-Main Street/John Street Intersection #1-the modification of the lane configuration at this intersection to change the NB approach to three through and a free right turn lane, two EB right turn lanes and one EB through lane, changes to the SB approach to one left & through lane, the removal of parking on the west side of Main Street south of the intersection and the adjustment of the signal phasing to provide a custom overlap phase are required.

Justification
Tynan Village mitigation from traffic analysis. Traffic Impact Mitigation Measure for approved development. Traffic Mitigation projects are essential improvements specifically called for to meet increased traffic demand resulting from City growth.
Future development of Unikool project is expected to make fair share contribution.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
66.1000 - Land	21,700						21,700
66.4000 - Improvements		669,000					669,000
Total	21,700	669,000					690,700

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
5203 - Special Const. Assist- Others	21,700	669,000					690,700
Total	21,700	669,000					690,700



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City of Salinas, California
Capital Improvement Program
 20-21 thru 29-30

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	#	Priority	20-21	21-22	22-23	23-24	24-25	25-26	Total
50 - Public Works									
<i>Urban Forestry</i>									
Street Tree Planting	9105	2	75,000						75,000
Street Tree Trimming	9237	1	300,000	300,000	300,000	300,000	300,000		1,500,000
<i>Urban Forestry Sub-Total</i>			375,000	300,000	300,000	300,000	300,000		1,575,000
50 - Public Works Total			375,000	300,000	300,000	300,000	300,000		1,575,000
GRAND TOTAL			375,000	300,000	300,000	300,000	300,000		1,575,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Victor Baez

Project # 9105
Project Name Street Tree Planting

Type Maintenance

Useful Life

Category Urban Forestry

Priority 2 Necessary

Start Date 07/01/19

Council District City-Wide

Completion Date On Going

Total Project Cost: \$250,000

Description

This project is to beautify the City of Salinas and maintain our image as a Tree City USA. The Urban Forestry Division will be planting new street trees to replace stumps, emptying tree wells and removing dead trees within the City right-of-way.

Justification

For FY 20/21 department will use \$330K allocated and rollover amount from previous fiscal years. Staff will use \$300K for 21/22 and future. CIP was approved in FY 18/19 adopted budget.

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc	75,000						75,000
Total	75,000						75,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2404 - Motor Vehicle Fuel Tax	75,000						75,000
Total	75,000						75,000

Capital Improvement Program

20-21 *thru* 25-26

Department 50 - Public Works

City of Salinas, California

Contact Victor Baez

Project # 9237
Project Name Street Tree Trimming

Type Maintenance

Useful Life

Category Urban Forestry

Priority 1 Essential

Start Date 07/01/19

Council District City-Wide

Completion Date 06/30/25

Total Project Cost: \$1,915,617

Description
 Six year project to maintenance prune all street trees in the City of Salinas.

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

Expenditures	20-21	21-22	22-23	23-24	24-25	25-26	Total
63.6010 - Other Outside Svc	300,000	255,000	255,000	255,000	255,000		1,320,000
64.1000 - Admin Overhead		45,000	45,000	45,000	45,000		180,000
Total	300,000	300,000	300,000	300,000	300,000		1,500,000

Funding Sources	20-21	21-22	22-23	23-24	24-25	25-26	Total
2401 - Gas Tax-2107		300,000	300,000	300,000	300,000		1,200,000
2510 - Measure X Transportation & Safety	300,000						300,000
Total	300,000	300,000	300,000	300,000	300,000		1,500,000



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