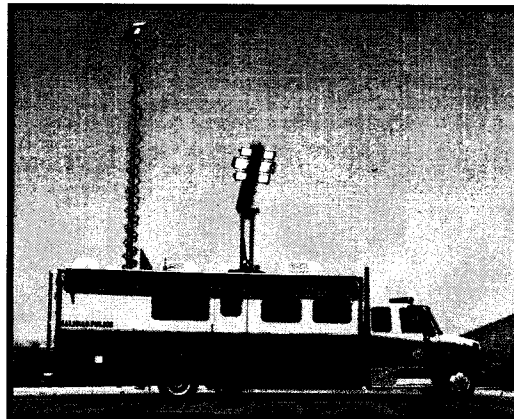


# City of Salinas



## Capital Improvement Program

FY 2007 - 2012





# MEMORANDUM

DATE: May 22, 2007  
TO: Mayor and City Council  
FROM: Dave Mora, City Manager  
SUBJECT: CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) for the City of Salinas details the capital investments required by the community to maintain and enhance our residents' quality of life. Given the significant costs associated with capital investments, the CIP is a multi-year document. The CIP is updated annually with major revisions occurring every two years. Major revisions to the CIP were made in FY 2006-07 and updates have been made in FY 2007-08 to reflect changes in available resources and cost estimates. CIP budget appropriations for FY 2006-07 were approved by Council on July 11, 2006, and modified by Council on February 13, 2007, as part of the FY 2006-07 mid-year budget review.

Potential investments of \$349,012,800 are identified for the five (5) year period from July 1, 2007, to June 30, 2012. The required investments range from deferred maintenance needs of existing facilities (e.g. fire station repairs) to the construction of long overdue new and expanded facilities (e.g. a new police facility and the expansion of Chavez library) necessary to continue providing basic services to the residents of Salinas.

Each of the five (5) years in the CIP lists critical investments. For the most part, the FY 2007-08 and FY 2008-09 recommendations are balanced to revenues. The exceptions involve a few projects in the Special Assistance Fund wherein resources are subject to grant approval or private donations.

The CIP projects recommended for consideration and approval by the City Council are funded from a variety of sources, including modest General Fund investments substantially attributable to the Vehicle License Fee (VLF) advance taken by the City in FY 2005-06 and modest economic growth as evidenced in the adopted FY 2006-07 General Fund Operating budget. An additional significant new funding source in the CIP is Measure V with the appropriation of funds available because of the yearlong timeframe associated with the full restoration of services.

## FY 2007-08

The FY 2007-08 CIP details a total investment of \$18,455,900. Approximately \$1,237,750 is subject to grant approval and anticipated private donations, resulting in an overall recommended investment of \$17,218,150. The General Fund portion of the recommended total is \$3,820,900. The Measure V recommended total is \$637,500. The balance of the recommendations (\$12,759,750) is funded by development fees, approved state and federal grants, and City enterprise funds, all of which require

those revenues to be used for the specific purposes listed in the recommended CIP. For instance, the \$1,380,000 in recommended TFO (Traffic Fee Ordinance) projects may only be used for TFO projects. TFO fees are paid by developers for specific projects required to mitigate the impacts of development. Similarly, Redevelopment Agency funds may only be used in the Redevelopment areas from which the funds are collected.

### FY 2008-09

The FY 2008-09 CIP details a total investment of \$21,985,300. Approximately \$3,960,000 is subject to grant approval and anticipated private donations, so that the overall economic investment from available revenue is \$18,025,300. This total includes a General Fund investment of \$2,533,000 and a Measure V investment of \$637,500. The balance of the recommendations (\$14,854,800) is funded by development fees, approved state and federal grants, and City enterprise funds, all of which require those revenues to be used for the specific purposes listed in the recommended CIP.

### Future Investment Needs

The fourth through sixth years of the CIP list are best described as a list of community needs without any guaranteed source of funding. For instance, the FY 2009-10 General Fund projects total \$4,933,100. Current policy mandating the use of prior year General Fund savings should provide approximately \$2,000,000 in available funds, approximately forty (40%) percent of the funds required.

### Funding

The funding sources other than the General Fund detailed in the CIP will allow the City to make progress in the rehabilitation and development of infrastructure financed by new development. Developer paid fee revenues in the amount of \$10,307,300 will be used for sewer, park, library and traffic improvement projects in FY 2007-08 and FY 2008-09.

A combination of various resources, including Measure V and State Gas Tax, will be made during the next two (2) years in sidewalk maintenance, tree replacement, and street repair. Significant investments began in FY 2006-07 and will continue through the recommended budget two (2) year cycle. Sidewalk and tree repair projects total \$3,300,000; street median landscape repairs \$503,000; street rehabilitation \$5,367,500. An additional \$7,197,000 will be invested in City streets during the same three (3) years using City Traffic Fee Ordinance and RSTP (State Regional Surface Transportation Program) revenues. Although the above listed investments are significant, these amounts are not sufficient to maintain and rehabilitate City streets and roads to the levels required and provide evidence of the significant expense associated with basic street improvements.

### Future Growth Area

Portions of the recommended CIP include improvements in the City's Future Growth Area. The City is aggressively pursuing annexation of the entire 2002 General Plan approved Future Growth Area and is working with property owners / developers to specifically define the area's development.

Construction of a substantial portion of the required infrastructure improvements in the Future Growth Area will be specific conditions of development in that area. The City's policy of development conditioning has improved over the years so that necessary facilities including a new library, new fire stations, parks, and similar improvements will be provided by developers as mitigation to impacts associated with the new development. There will be detailed discussion of these improvements as the Specific Plans for the Future Growth Area are reviewed and eventually approved by the Traffic and Transportation Commission, the Planning Commission and the City Council.

## CONCLUSION

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

With the passage of Measure V, the City's General Fund operating budget is balanced in terms of basic services for the next few years. Measure V was approved and will be used for the restoration of basic services. The significant FY 2006-07 CIP Measure V investment (\$4,691,100) is a one-year opportunity based on the reality of full restoration of services requiring twelve (12) months. The Measure V Committee will meet during July 2007 to decide on a recommended allocation of additional available one-time funds (unspent from 2006-07) of at least \$1,025,000.

The long-term service and economic development needs of the Salinas' community must also be assessed from the perspective of required capital investments. The multi-year CIP provides an opportunity to do so and will continue to be a priority.

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

The City Council is asked to consider and approve a CIP work program for FY 2007-08 during the budget review scheduled for May 22, 2007. Staff looks forward to working with the community and Council in this review.

Respectfully submitted,



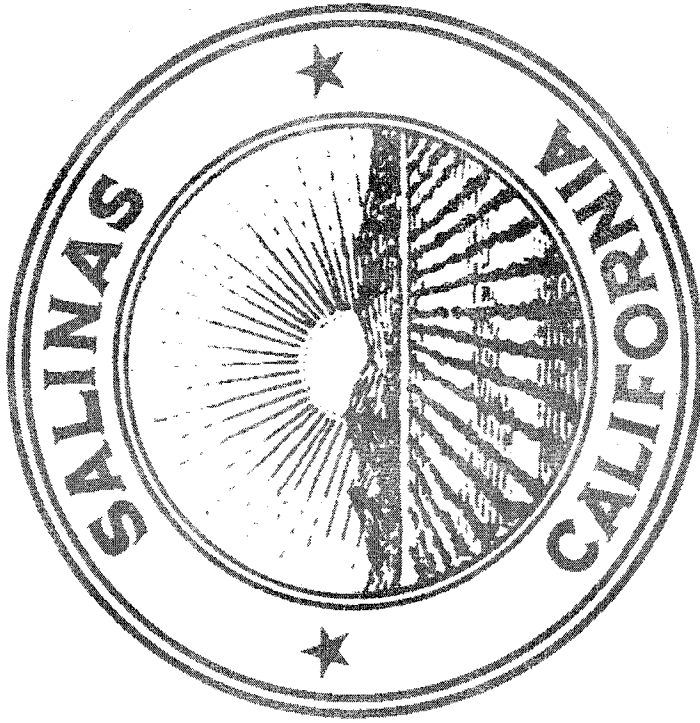
DAVE MORA  
City Manager



# Capital Improvement Projects

## Summary By Department

Program	Prev Yrs.	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
<b>General Government</b>								
Administration	568,800	1,595,300	2,095,000	1,395,000	2,540,000	2,085,000	415,000	10,694,100
Police	1,155,400	2,295,600	739,000	680,000	28,909,200	605,000	980,000	35,364,200
Fire	152,200	1,286,400	601,900	408,000	4,633,000	4,018,000	408,000	11,507,500
Development & Engineering	6,324,500	5,058,100	1,742,000	2,977,500	11,634,000	15,924,000	33,603,000	77,263,100
Facilities Maintenance	69,400	1,580,000	185,000	185,000	5,040,000	915,000	255,000	8,229,400
Street Maintenance	5,368,100	10,537,000	3,261,500	8,014,500	24,280,300	7,652,500	5,802,500	64,916,400
Traffic Signals	513,200	740,000	815,000	900,300	925,000	380,000	380,000	4,653,500
Park Maintenance	437,000	410,000	220,000	125,000	2,740,500	1,362,500	1,455,000	6,750,000
Recreation - Parks	16,122,200	2,629,600	745,000	1,533,000	12,680,000	27,600,000	70,770,000	132,079,800
Library	17,800	748,600	1,240,000	95,000	1,650,000	8,980,000	110,000	12,841,400
<b>Total</b>	<b>30,728,600</b>	<b>26,880,600</b>	<b>11,644,400</b>	<b>16,313,300</b>	<b>95,032,000</b>	<b>69,522,000</b>	<b>114,178,500</b>	<b>364,299,400</b>
<b>Enterprise Operations</b>								
Airport	33,000	11,000	766,000	1,201,000	346,000	911,000	11,000	3,279,000
Fairways Golf Course	110,900	32,000	62,000	62,000	62,000	62,000	62,000	452,900
Industrial Waste	281,500	290,000			7,040,000			7,611,500
Sanitary Sewer	4,179,000	1,610,000	530,000	1,242,500	7,050,000	2,585,000	2,365,000	19,561,500
NPDES Storm Drain Sewer	2,580,700	1,077,700	1,086,800	1,216,800	1,810,000	2,410,000	1,115,000	11,297,000
Downtown Parking	17,373,900	232,000	252,000	120,000	100,000	100,000	100,000	18,277,900
<b>Total</b>	<b>24,559,000</b>	<b>3,252,700</b>	<b>2,696,800</b>	<b>3,842,300</b>	<b>16,408,000</b>	<b>6,068,000</b>	<b>3,653,000</b>	<b>60,479,800</b>
<b>Redevelopment</b>								
Central City Project	2,295,400	108,700	416,500	656,500	86,500	86,500	86,500	3,736,600
Sunset Avenue Project	2,348,300	1,181,200	3,698,200	1,173,200	1,473,200	626,200	1,351,200	11,851,500
<b>Total</b>	<b>4,643,700</b>	<b>1,289,900</b>	<b>4,114,700</b>	<b>1,829,700</b>	<b>1,559,700</b>	<b>712,700</b>	<b>1,437,700</b>	<b>15,588,100</b>
<b>TOTAL</b>	<b>59,931,300</b>	<b>31,423,200</b>	<b>18,455,900</b>	<b>21,985,300</b>	<b>112,999,700</b>	<b>76,302,700</b>	<b>119,269,200</b>	<b>440,367,300</b>



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# Capital Improvement Projects

## Index By Number

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

# Capital Improvement Projects

## Index By Number

Capital Project Number/Description	Department
9137 Sherwood Park Improvements	5500 Recreation - Parks
9138 Corp Yd Storm Drain NPDES	5180 NPDES Storm Drain Sewer
9139 Storm Sewer Drainage Repairs	5180 NPDES Storm Drain Sewer
9140 Williams Ranch Child Care Facility	1500 Administration
9145 W Laurel Dr Improvements	5350 Street Maintenance
9149 W Alvin Crossing	5350 Street Maintenance
9152 Airport Master Plan Update	5120 Airport
9160 VORTAC Relocation	5120 Airport
9163 Traffic Calming Policy	5000 Development & Engineering
9164 Salinas Train Station Improvement	5000 Development & Engineering
9171 E Bernal Drive Improvements	5350 Street Maintenance
9173 Davis Rd Imp (Laurel to Rossi)	5350 Street Maintenance
9174 ITC Bicycle-Pedestrian Bridge	5000 Development & Engineering
9175 Santa Rita Storm Channel	5180 NPDES Storm Drain Sewer
9176 Master Storm Drain Plan	5180 NPDES Storm Drain Sewer
9177 Traffic Signal Interconnection	5353 Traffic Signals
9268 Video Production & Broadcast	4500 Fire
9280 T S Buckhorn and Sanborn	5353 Traffic Signals
9281 T/S Boronda and Falcon	5353 Traffic Signals
9282 N Main Street Improvements	5000 Development & Engineering
9283 Sanitary Sewer Mgmt System	5170 Sanitary Sewer
9284 Underground Storage Tank	5000 Development & Engineering
9287 Williams Road Widening	5350 Street Maintenance
9304 Police Storage Building	4000 Police
9321 Airport Gate/Fencing Upgrades	5120 Airport
9327 Mobile Police Station & Equip	4000 Police
9330 Eastside Taxiway	5120 Airport
9337 E Market Street Overlay	5350 Street Maintenance
9344 Public Safety Radio System	1500 Administration
9345 City Phone System	1500 Administration
9346 Natividad Creek Community Park	5500 Recreation - Parks
9347 Natividad Creek Park Maintenance Bldg	5380 Park Maintenance
9348 WDR-Grease Traps	5170 Sanitary Sewer
9351 Police Mobile Print System	4000 Police
9356 Asbestos/Mold Remediation	5330 Facilities Maintenance
9357 Building Permit System	5000 Development & Engineering
9358 T/S Williams Rd & Garner Av	5353 Traffic Signals
9359 Alisal St Imp (TFO #43)	5350 Street Maintenance
9360 Western Bypass (TFO #26)	5000 Development & Engineering
9361 Industrial Waste Capacity Study	5160 Industrial Waste
9365 Street Sweepers Acquisition	5180 NPDES Storm Drain Sewer
9370 Development Impact Fee Study	5000 Development & Engineering
9377 Fire EMS & Safety Equipment	4500 Fire

# Capital Improvement Projects

## Index By Number

Capital Project Number/Description	Department
9379 Sherwood Tennis Center Imp	5380 Park Maintenance
9380 Park & Open Space Master Plan	5500 Recreation - Parks
9383 City Facilities Doors & Exits	5330 Facilities Maintenance
9384 Fire Hose & Nozzle Replacement	4500 Fire
9385 Police Vehicles & Equip (MV)	4000 Police
9386 Library Planning & Improvement (MV)	6000 Library
9390 Constitution Soccer Lights	5500 Recreation - Parks
9391 School Safety Enhancements	5000 Development & Engineering
9393 Energy Plan & Improvements	5330 Facilities Maintenance
9394 Replace Carpet	5330 Facilities Maintenance
9395 Monterey Garage Improvements	5195 Downtown Parking
9396 Salinas St. Garage Improvement	5195 Downtown Parking
9397 Park Pathway Improvements	5380 Park Maintenance
9398 Carpenter Hall Access Road	5170 Sanitary Sewer
9399 Freight Terminal Rehab	5000 Development & Engineering
9401 Planning Future Growth Areas	5000 Development & Engineering
9402 Airport Security System	5120 Airport
9403 Monte Bella Park	5500 Recreation - Parks
9404 Fairways Tree Removal	5145 Fairways Golf Course
9411 Fire Hydrant Repairs	4500 Fire
9412 Graffiti Abatement	5330 Facilities Maintenance
9416 East Laurel Pocket Park	5380 Park Maintenance
9430 Harvey-Baker House Imps	5000 Development & Engineering
9431 Traffic Signal Coordination	5000 Development & Engineering
9432 Deer St & Santa Clare Av Imp	5350 Street Maintenance
9433 Airport Core Area Taxiway	5120 Airport
9436 Storm Water Monitoring NPDES	5180 NPDES Storm Drain Sewer
9438 Annual City Sts Rehab Program	5350 Street Maintenance
9450 Economic Development	1500 Administration
9454 Lower Natividad Creek Park	5500 Recreation - Parks
9461 Congestion Mgmt Agency City %	5000 Development & Engineering
9462 Northeast Library	6000 Library
9466 Emergency Generators	5330 Facilities Maintenance
9491 T/S Constitution & Manchester	5353 Traffic Signals
9502 Sherwood Dr. Improvements	5350 Street Maintenance
9503 Garner Av. Improvements	5350 Street Maintenance
9504 N. Sanborn Rd. Improvements	5350 Street Maintenance
9505 E. Laurel Dr. Improvements	5350 Street Maintenance
9506 Various Street Improvements	5350 Street Maintenance
9507 Archer St. Improvements	5350 Street Maintenance
9508 Rossi Alley Improvements	5350 Street Maintenance
9509 La Paz Park Improvements	5380 Park Maintenance
9510 Boronda Signal Improvements	5353 Traffic Signals

# Capital Improvement Projects

## Index By Number

Capital Project Number/Description	Department
9511 Elvee Drive Extension	5000 Development & Engineering
9512 NPDES Public Education	5180 NPDES Storm Drain Sewer
9513 NPDES Storm System Mapping	5180 NPDES Storm Drain Sewer
9525 Fleet Replacement	5380 Park Maintenance
9526 City Hall Fire Alarms	1500 Administration
9527 Fire Safety Turnouts	4500 Fire
9529 Sewer Master Plan	5170 Sanitary Sewer
9530 Fire Station 3 Remodeling	4500 Fire
9531 Animal Shelter Repairs	4000 Police
9532 Modular Building at Closter Park	5500 Recreation - Parks
9533 Electric Locking System	1500 Administration
9534 Community Outreach Trailer	1500 Administration
9535 Recreation Facility @ Muni Pool	5500 Recreation - Parks
9536 Disaster Communications Equip	4500 Fire
9537 Police Equipment	4000 Police
9540 Fire Vehicle Replacement	4500 Fire
9541 Fire Stations Repairs	4500 Fire
9578 Muni Pool Building Repairs	5500 Recreation - Parks
9579 Police Vehicle Replacement	4000 Police
9580 Bookmobile	6000 Library
9581 Library Bathrooms	6000 Library
9582 Airport Terminal Building	5120 Airport
9584 Library Delivery Van (MV)	6000 Library
9585 Library Computer System (MV)	6000 Library
9586 Rotunda Audio Visual Equip	1500 Administration
9587 Cesar Chavez Expansion	6000 Library
9588 Fire Vehicles (MV)	4500 Fire
9589 Library Wireless Computers	6000 Library
9592 Median Landscape Repairs (MV)	5350 Street Maintenance
9597 Park Maintenance Equipment (MV)	5380 Park Maintenance
9598 Street Maintenance Equipment	5350 Street Maintenance
9601 Lighted Crosswalk	5000 Development & Engineering
9604 Government Center ADA	5000 Development & Engineering
9607 Bicycle Lane Installations	5350 Street Maintenance
9612 City Hall Improvements	5330 Facilities Maintenance
9618 ADA Modifications to City Facility.	5000 Development & Engineering
9626 Fire Station 7	4500 Fire
9627 Natividad Creek Multi-Complex	5500 Recreation - Parks
9628 Fire Station 8	4500 Fire
9630 Industrial Waste Line Extend	5160 Industrial Waste
9631 Airport Blvd Widening	5350 Street Maintenance
9636 Library Roof Replacement	6000 Library
9640 City Wide Recreation Trails	5500 Recreation - Parks

# Capital Improvement Projects

## Index By Number

Capital Project Number/Description	Department
9643 Senior Center	5500 Recreation - Parks
9654 Traffic Signal Installation	5353 Traffic Signals
9663 Groundwater Monitoring Fairway	5145 Fairways Golf Course
9667 Computer Aided Design System	5000 Development & Engineering
9670 El Dorado Park Improvements	5500 Recreation - Parks
9684 Copier Rental Program	1500 Administration
9701 General Plan	1500 Administration
9709 Water Re-Use Feasibility Study	5000 Development & Engineering
9712 Community Center & Sherwood Hall	5330 Facilities Maintenance
9718 Re-roof Public Buildings	5330 Facilities Maintenance
9720 Sidewalk & Drainage Repairs	5350 Street Maintenance
9723 E Romie Lane Widening	5350 Street Maintenance
9724 S Main & Blanco Intersection	5350 Street Maintenance
9725 Sanitary Sewer Equipment	5170 Sanitary Sewer
9735 Priority 1 Storm Sewer Lines	5180 NPDES Storm Drain Sewer
9737 Ball Field Repairs	5380 Park Maintenance
9738 W Laurel Sewer Trunk Line	5170 Sanitary Sewer
9739 E Alisal Sewer Trunk Line	5170 Sanitary Sewer
9740 S Wood Sewer Trunk Line	5170 Sanitary Sewer
9741 Los Palos Sewer Trunk Line	5170 Sanitary Sewer
9742 Sewer Pipe Repairs	5170 Sanitary Sewer
9743 Repairs to Lift Stations	5170 Sanitary Sewer
9750 Hebbroon Heights Rec Center Painting	5330 Facilities Maintenance
9755 Sherwood Park Hats Repainting	5380 Park Maintenance
9756 Central Park Improvements	5380 Park Maintenance
9757 Natividad Ck Park Skate/BMX Track	5500 Recreation - Parks
9759 Lincoln St Recreation Center Imp.	5500 Recreation - Parks
9761 New Municipal Pool	5500 Recreation - Parks
9769 Recreation Courts Resurface	5380 Park Maintenance
9772 Park Lights Replacement	5380 Park Maintenance
9775 Street Median Landscaping	5350 Street Maintenance
9793 Park Drinking Fountain Replacement	5380 Park Maintenance
9794 IW Facility Repairs & Imp.	5160 Industrial Waste
9812 PD Mobile Computer Terminals	4000 Police
9839 Parking Permit Dispensers	5195 Downtown Parking
9840 Irrigation Control System Retrofit	5380 Park Maintenance
9852 Sewer Main Replacements	5170 Sanitary Sewer
9853 Priority 1 Sewer Lines	5170 Sanitary Sewer
9854 Prevention Initiative	5500 Recreation - Parks
9856 Fairways Improvements	5145 Fairways Golf Course
9867 Martella/Preston Sts. A.D.	5350 Street Maintenance
9873 Skating Activity Centers	5500 Recreation - Parks
9875 City Facilities Repainting	5330 Facilities Maintenance

# Capital Improvement Projects

## Index By Number

<b>Capital Project Number/Description</b>	<b>Department</b>
9878 Davis Rd Widen (Market to Blanco)	5350 Street Maintenance
9881 Maryal Drive Reconstruction	5350 Street Maintenance
9893 US 101 Imp through Salinas	5000 Development & Engineering
9898 Airport Boulevard Overpass	5000 Development & Engineering
9899 Harris Road & 101 Overpass	5000 Development & Engineering
9901 Salinas River Drainage Improvement	5180 NPDES Storm Drain Sewer
9902 Carr Lake Development	5500 Recreation - Parks
9904 New Police Facility	4000 Police
9910 Williams/Laurel Intersection	5350 Street Maintenance
9922 Transit Development Imp.	5000 Development & Engineering
9923 Davis (Blanco to Reservation)	5000 Development & Engineering
9924 E Laurel-Natividad to Sanborn	5000 Development & Engineering
9925 Street Rehab (MV)	5350 Street Maintenance
9926 Sidewalk Repair (MV)	5350 Street Maintenance

# Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
<b>General Fund</b>										
9102	PCs & Networking	1500	312,400	100,000	400,000	100,000	775,000	1,875,000	275,000	3,837,400
9103	Geographic Information Systems	1500		125,000	125,000					125,000
9106	Parking Lot Resurfacing	5195	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
9127	Silt Removal Gablian Creek	5000			400,000	400,000	400,000	400,000	437,000	837,000
9130	Weed Abatement	1500	4,400	40,000	40,000	45,000	45,000	45,000	45,000	259,400
9132	Emergency Operations Center	4500	22,000							22,000
9135	Public Library Fund	6000	17,800	85,600	90,000	95,000	100,000	105,000	110,000	603,400
9138	Corp Yd Storm Drain NPDES	5180	46,500				158,600			205,100
9268	Video Production & Broadcast	4500					20,000	10,000		30,000
9284	Underground Storage Tank	5000	4,900	9,000	9,000	9,000	9,000	9,000	9,000	58,900
9304	Police Storage Building	4000	88,600	80,000	80,000	80,000	80,000	80,000	80,000	537,200
9344	Public Safety Radio System	1500	146,300							146,300
9345	City Phone System	1500		300,000	300,000	50,000	60,000	60,000	60,000	300,000
9356	Asbestos/Mold Remediation	5330	7,100	80,000	50,000	50,000	60,000	60,000	60,000	367,100
9377	Fire EMS & Safety Equipment	4500	29,400							29,400
9383	City Facilities Doors & Exits	5330	9,000				60,000	60,000	60,000	129,000
9384	Fire Hose & Nozzle Replacement	4500	67,000	10,000	10,000	10,000	10,000	10,000	10,000	117,000
9394	Replace Carpet	5330					200,000	100,000		300,000
9411	Fire Hydrant Repairs	4500	600	25,000	15,000	15,000	15,000	15,000	15,000	100,600
9412	Graffiti Abatement	5330	53,300							53,300
9416	East Laurel Pocket Park	5380	40,000							40,000
9436	Storm Water Monitoring NPDES	5180	359,500	200,000	300,000	300,000	400,000	400,000	400,000	2,359,500
9450	Economic Development	1500	250,000	250,000	250,000	250,000	250,000	250,000	250,000	750,000
9525	Fleet Replacement	5380		125,000	125,000	90,000	90,000	90,000	90,000	485,000
9526	City Hall Fire Alarms	1500			60,000	60,000	60,000	60,000	60,000	300,000
9527	Fire Safety Turnouts	4500					25,000	75,000		100,000
9530	Fire Station 3 Remodeling	4500					60,000	60,000	60,000	300,000
9531	Animal Shelter Repairs	4000	62,000				360,000			360,000
9533	Electric Locking System	1500		20,000	20,000					62,000
9536	Disaster Communications Equip	4500		120,000	120,000					20,000
9537	Police Equipment	4000		104,000	104,000	75,000				120,000
9540	Fire Vehicle Replacement	4500	543,900	318,900	318,900	255,000	255,000	255,000	255,000	1,882,800
9541	Fire Stations Repairs	4500	137,500	60,000	60,000	50,000	320,000	50,000	50,000	679,500
9579	Police Vehicle Replacement	4000	345,000	530,000	500,000	500,000	500,000	500,000	500,000	2,875,000
9586	Rotunda Audio Visual Equip	1500	19,000							19,000
9597	Park Maintenance Equipment (MV)	5380		55,000	55,000					55,000
9598	Street Maintenance Equipment	5350	301,000	324,000	179,000					804,000

# Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
<b>General Fund</b>										
9670	El Dorado Park Improvements	5500	230,000							230,000
9684	Copier Rental Program	1500	9,200	70,000	75,000	80,000	85,000	90,000	95,000	504,200
9701	General Plan	1500	24,700	125,000	135,000	70,000				354,700
9709	Water Re-Use Feasibility Study	5000					83,000	83,000		166,000
9718	Re-roof Public Buildings	5330		85,000	85,000	85,000	85,000	85,000	85,000	425,000
9737	Ball Field Repairs	5380		40,000		35,000	35,000			180,000
9755	Sherwood Park Hats Repainting	5380				155,000				155,000
9757	Natividad Ck Park Skate/BMX Track	5500	100,000							100,000
9759	Lincoln St Recreation Center Imp.	5500	135,000							135,000
9769	Recreation Courts Resurface	5380				236,000		65,000		301,000
9772	Park Lights Replacement	5380				60,000		50,000	50,000	200,000
9793	Park Drinking Fountain Replacement	5380						30,000		90,000
9812	PD Mobile Computer Terminals	4000		150,000	25,000	25,000				200,000
9840	Irrigation Control System Retrofit	5380			50,000		126,500	80,500		207,000
9875	City Facilities Repainting	5330			50,000	50,000	50,000	50,000	50,000	250,000
9901	Salmans River Drainage Improvement	5180						1,250,000		1,250,000
9904	New Police Facility	4000		550,000						550,000
			<b>1,484,400</b>	<b>3,396,900</b>	<b>3,820,900</b>	<b>2,533,000</b>	<b>4,883,100</b>	<b>5,642,500</b>	<b>2,736,000</b>	<b>24,496,800</b>
<b>Measure V Fund</b>										
9105	Street Trees	5350		50,000						50,000
9131	City Web Page	1500					75,000			75,000
9327	Mobile Police Station & Equip	4000					70,000			70,000
9385	Police Vehicles & Equip (MV)	4000		690,000						690,000
9386	Library Planning & Imp.(MV)	6000		300,000				375,000		1,050,000
9466	Emergency Generators	5330					500,000	500,000		1,000,000
9532	Modular Building at Closter Park	5500					350,000			350,000
9534	Community Outreach Trailer	1500					35,000			35,000
9581	Library Bathrooms	6000					500,000			500,000
9584	Library Delivery Van (MV)	6000		25,000						25,000
9585	Library Computer System (MV)	6000		138,000			150,000			288,000
9588	Fire Vehicles (MV)	4500		455,000						455,000
9592	Median Landscape Repairs (MV)	5350		203,000						203,000
9597	Park Maintenance Equipment (MV)	5380		160,000						160,000
9636	Library Roof Replacement	6000					200,000			200,000
9670	El Dorado Park Improvements	5500					200,000			200,000









# Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
<b>Development Fees Fund-Sewer &amp; Storm Drain</b>										
9529	Sewer Master Plan	5170		265,000	180,000					445,000
9735	Priority 1 Storm Sewer Lines	5180	762,600	300,000	300,000	300,000	300,000	300,000	300,000	2,562,600
9738	W Laurel Sewer Trunk Line	5170	224,000				300,000			524,000
9739	E Alisal Sewer Trunk Line	5170				2,650,000				2,650,000
9740	S Wood Sewer Trunk Line	5170			192,500	625,000				817,500
9741	Los Palos Sewer Trunk Line	5170				1,225,000				1,225,000
9852	Sewer Main Replacements	5170	400,000		700,000	700,000	700,000	700,000	700,000	400,000
9853	Priority 1 Sewer Lines	5170		700,000	480,000	1,192,500	5,800,000	1,000,000	1,000,000	3,500,000
			<b>1,836,600</b>	<b>1,325,000</b>	<b>480,000</b>	<b>1,192,500</b>	<b>5,800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>12,634,100</b>
<b>Development Fees Fund-Parks &amp; Playground</b>										
9023	Chavez Community Park	5500	250,000							250,000
9104	Rossi-Rico Community Park	5500						1,485,000	2,940,000	4,425,000
9346	Natividad Creek Community Park	5500	4,249,500	50,000	20,000			55,000		4,374,500
9346	Natividad Creek Community Park	5500							1,000,000	1,000,000
9347	Natividad Creek Park Maint Bldg	5380	85,000				700,000			785,000
9370	Development Impact Fee Study	5000		60,000						60,000
9380	Park & Open Space Master Plan	5500			115,000					115,000
9403	Monte Bella Park	5500	558,500							558,500
9454	Lower Natividad Creek Park	5500	192,500	100,000			800,000			1,092,500
9757	Natividad Ck Pk Skate/BMX Track	5500	480,000		600,000					1,080,000
9902	Carr Lake Development	5500	40,000	100,000	80,000					220,000
			<b>5,855,500</b>	<b>310,000</b>	<b>215,000</b>	<b>600,000</b>	<b>1,500,000</b>	<b>1,540,000</b>	<b>3,940,000</b>	<b>13,960,500</b>
<b>Development Fees Fund-Library</b>										
9587	Cesar Chavez Expansion	6000		100,000	1,150,000					1,250,000
				<b>100,000</b>	<b>1,150,000</b>					<b>1,250,000</b>
<b>Development Fees Fund-Street Trees</b>										
9105	Street Trees	5350	20,500				62,000	60,000		142,500
			<b>20,500</b>				<b>62,000</b>	<b>60,000</b>		<b>142,500</b>

# Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
<b>Development Fees Fund-Annexations</b>										
9761	New Municipal Pool	5500	493,800	50,000	50,000					593,800
			<b>493,800</b>	<b>50,000</b>	<b>50,000</b>					<b>593,800</b>
<b>Development Fees Fund-Arterial</b>										
9112	Natividad/Laurel Intersection	5350	70,000	225,000	225,000	225,000	350,000			870,000
9128	Williams Road Median Island	5350	161,500	450,000	1,700,000					2,311,500
9145	W Laurel Dr Improvements	5350	2,025,000					3,270,000		5,295,000
9149	W Alvin Crossing	5350						700,000	3,400,000	4,100,000
9171	E Bernal Drive Improvements	5350	219,000	1,249,000						1,468,000
9282	N Main Street Improvements	5000		500,000						500,000
9287	Williams Road Widening	5350				1,000,000				1,000,000
9358	T/S Williams Rd & Garner Av	5353			375,300					375,300
9359	Alisal St Imp (TFO #43)	5350			39,500					39,500
9360	Western Bypass (TFO #26)	5000		200,000		500,000				1,326,500
9510	Boronda Signal Improvements	5353		175,000						175,000
9723	E Romie Lane Widening	5350	82,500	320,000		900,000				1,302,500
9724	S Main & Blanco Intersection	5350	125,000							675,000
9893	US 101 Imp through Salinas	5000		185,000		500,000	1,000,000			1,820,000
9898	Airport Boulevard Overpass	5000		1,000,000			2,000,000			4,000,000
9899	Harris Road & 101 Overpass	5000							4,100,000	4,100,000
9923	Davis (Blanco to Reservation)	5000					800,000	700,000		1,500,000
9924	E Laurel-Natividad to Sanborn	5000						2,000,000		2,000,000
			<b>2,683,000</b>	<b>3,735,500</b>	<b>1,380,000</b>	<b>5,239,800</b>	<b>5,650,000</b>	<b>6,670,000</b>	<b>7,500,000</b>	<b>32,858,300</b>
<b>Development Impact Fee</b>										
9462	Northeast Library	6000								8,500,000
9626	Fire Station 7	4500					3,575,000			3,575,000
9628	Fire Station 8	4500						3,600,000		3,600,000
							<b>3,575,000</b>	<b>12,100,000</b>		<b>15,675,000</b>
<b>Special Gas Tax Improvement Fund</b>										
9057	Monterey St. Parking Structure	5195	625,000							625,000
9085	Utility Underground Districts	7107	105,000	50,000	250,000	300,000	300,000			1,005,000
9138	Corp Yd Storm Drain NPDES	5180	201,500			80,600				282,100
9139	Storm Sewer Drainage Repairs	5180	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
9163	Traffic Calming Policy	5000		40,000						40,000





# Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
<b>Special Construction Assistance Fund-State &amp; Federal</b>										
9506	Various Street Improvements	5350		1,379,000						1,379,000
9507	Archer St. Improvements	5350					565,000			565,000
9511	Elvee Drive Extension	5000						1,300,000		1,300,000
9580	Bookmobile	6000					325,000			325,000
9607	Bicycle Lane Installations	5350					50,000	50,000		150,000
9627	Natividad Creek Multi-Complex	5500					8,000,000			8,000,000
9640	City Wide Recreation Trails	5500					330,000			330,000
9643	Senior Center	5500					760,000			760,000
9654	Traffic Signal Installation	5353	14,700							14,700
9761	New Municipal Pool	5500	1,290,500							1,290,500
9761	New Municipal Pool	5500	1,447,000							1,447,000
9761	New Municipal Pool	5500		169,600						169,600
9873	Skating Activity Centers	5500					450,000			450,000
9878	Davis Rd Widen (Market to Blanco)	5350			1,750,000		4,000,000			5,750,000
9881	Maryal Drive Reconstruction	5350	255,000							255,000
9893	US 101 Imp through Salinas	5000					3,675,000			3,675,000
9899	Harris Road & 101 Overpass	5000						7,950,000	28,000,000	35,950,000
9922	Transit Development Imp.	5000		200,000			400,000			800,000
9924	E Laurel-Natividad to Sanborn	5000						2,500,000		2,500,000
9924	E Laurel-Natividad to Sanborn	5000						125,000		125,000
			<b>8,624,800</b>	<b>5,960,600</b>	<b>1,900,000</b>	<b>4,423,500</b>	<b>34,319,800</b>	<b>13,710,000</b>	<b>28,690,000</b>	<b>97,628,700</b>
<b>Special Construction Assistance Fund-Others</b>										
9023	Chavez Community Park	5500	44,000							44,000
9040	City Infill Housing	1500	86,000							86,000
9057	Monterey St. Parking Structure	5195	72,600							72,600
9057	Monterey St. Parking Structure	5195	13,722,600							13,722,600
9063	Downtown Parking Mgmt Plan	5195	50,000	20,000						70,000
9070	Soledad Street Planning	7101		85,400						85,400
9102	PCs & Networking	1500	132,100							132,100
9128	Williams Road Median Island	5350	63,500							63,500
9134	Railroad Historic Display	7101				340,000				340,000
9138	Corp Yd Storm Drain NPDES	5180	350,000							350,000
9173	Davis Rd Imp (Laurel to Rossi)	5350	70,000							70,000
9173	Davis Rd Imp (Laurel to Rossi)	5350					400,000			400,000
9280	T S Buckhorn and Sanborn	5353					500,000			500,000
							100,000			100,000



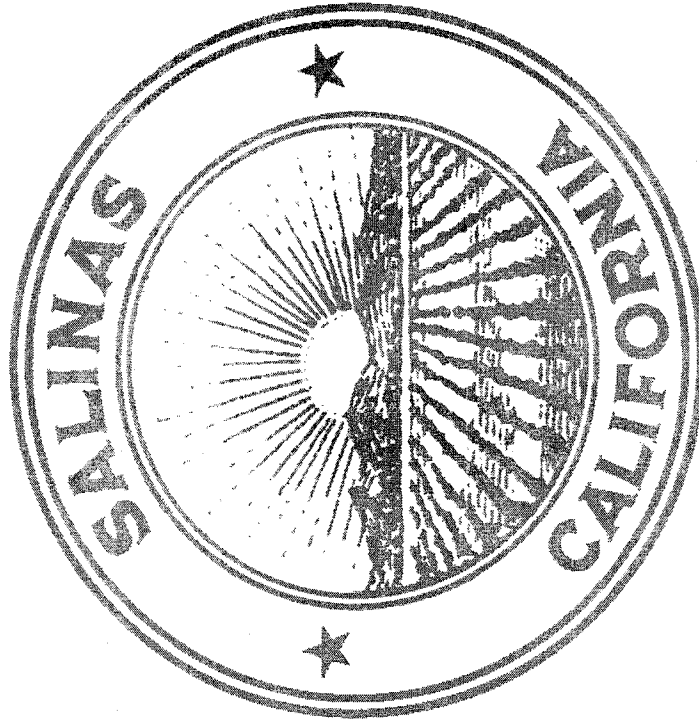
# Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
<b>Special Construction Assistance Fund-Others</b>										
9281	T/S Boronda and Falcon	5353					350,000			350,000
9346	Natividad Creek Community Park	5500	460,000							460,000
9357	Building Permit System	5000	10,000	500,000	50,000	50,000	50,000	50,000		760,000
9358	T/S Williams Rd & Garner Av	5353	48,500							48,500
9393	Energy Plan & Improvements	5330	1,502,000	1,500,000						1,500,000
9401	Planning Future Growth Areas	5000		176,000	110,000	55,000				1,843,000
9430	Harvey-Baker House Imps	5000		103,000						103,000
9491	T/S Constitution & Manchester	5353		20,000						20,000
9601	Lighted Crosswalk	5000		95,000						95,000
9612	City Hall Improvements	5330				2,000,000				2,000,000
9643	Senior Center	5500	100,000							100,000
9667	Computer Aided Design System	5000								2,000,000
9712	Community Cnt & Sherwood Hall	5330				2,000,000				2,000,000
9724	S Main & Blanco Intersection	5350	10,000							10,000
9759	Lincoln St Rec Center Imp.	5500				1,150,000				1,150,000
9761	New Municipal Pool	5500		2,000,000						2,000,000
9761	New Municipal Pool	5500	2,925,000	125,000	150,000					3,200,000
9904	New Police Facility	4000					28,234,200			28,234,200
9904	New Police Facility	4000	550,000							550,000
9910	Williams/Laurel Intersection	5350	62,000							62,000
			<b>20,258,300</b>	<b>4,521,400</b>	<b>413,000</b>	<b>445,000</b>	<b>34,784,200</b>	<b>50,000</b>	<b>50,000</b>	<b>60,521,900</b>
<b>Special Construction Assistance Fund-TDA</b>										
9282	N Main Street Improvements	5000		200,000						200,000
				<b>200,000</b>						<b>200,000</b>
<b>Downtown Parking District</b>										
9054	Downtown Parking Lighting	5195		20,000	20,000	20,000				60,000
9083	License Plate Recognition System	5195		65,000	65,000					65,000
9106	Parking Lot Resurfacing	5195		75,000	75,000	75,000	75,000	75,000		450,000
9395	Monterey Garage Improvements	5195		57,000	31,500					88,500
9396	Salinas St. Garage Improvement	5195		15,000	35,500					50,500
9839	Parking Permit Dispensers	5195	40,000							40,000
			<b>40,000</b>	<b>167,000</b>	<b>227,000</b>	<b>95,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>754,000</b>



# Capital Improvement Projects By Funding Source

CIP	PROJECT DESCRIPTION	DEPT	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
<b>Sunset Avenue-Project</b>										
9093	Breadbox Gymnasium	7107	908,300	51,200	51,200	51,200	51,200	51,200	51,200	1,215,500
9327	Mobile Police Station & Equip	4000	150,000					325,000		150,000
9508	Rossi Alley Improvements	5350			873,200	1,173,200		951,200	101,200	325,000
			<u>2,393,300</u>	<u>101,200</u>	<u>2,448,200</u>	<u>873,200</u>	<u>1,173,200</u>	<u>951,200</u>	<u>101,200</u>	<u>8,041,500</u>
<b>Sunset Avenue Low Income Housing</b>										
9064	Division St. Acquisition	7107		1,030,000	1,000,000					2,030,000
9072	Farmworker Housing	7101	45,000							45,000
			<u>45,000</u>	<u>1,030,000</u>	<u>1,000,000</u>					<u>2,075,000</u>
<b>Total</b>			<u>59,931,300</u>	<u>31,423,200</u>	<u>18,455,900</u>	<u>21,985,300</u>	<u>112,999,700</u>	<u>76,302,700</u>	<u>119,269,200</u>	<u>440,367,300</u>



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# Administration

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9040	City Infill Housing	86,000							86,000
9102	PCs & Networking	444,500	100,000	400,000	100,000	775,000	1,875,000	275,000	3,969,500
9103	Geographic Information Systems			125,000					125,000
9130	Weed Abatement	4,400	35,000	40,000	45,000	45,000	45,000	45,000	259,400
9131	City Web Page					75,000			75,000
9140	Williams Ranch Child Care Facility		350,000						350,000
9344	Public Safety Radio System		646,300	750,000	850,000	1,500,000			3,746,300
9345	City Phone System			300,000					300,000
9450	Economic Development		250,000	250,000	250,000				750,000
9526	City Hall Fire Alarms					25,000	75,000		100,000
9533	Electric Locking System			20,000					20,000
9534	Community Outreach Trailer					35,000			35,000
9586	Rotunda Audio Visual Equip	9,200	19,000						19,000
9684	Copier Rental Program	24,700	70,000	75,000	80,000	85,000	90,000	95,000	504,200
9701	General Plan		125,000	135,000	70,000				354,700
		<b>568,800</b>	<b>1,595,300</b>	<b>2,095,000</b>	<b>1,395,000</b>	<b>2,540,000</b>	<b>2,085,000</b>	<b>415,000</b>	<b>10,694,100</b>





# CAPITAL IMPROVEMENT PROJECT

**Project:** PCs & Networking

**Department:** Administration

**Project Number:** 9102

## Project Description and Location:

This project provides for the PC Service Project including computer equipment and software. Hewlett Packard (HP) will not maintain the City's Prime computer hardware beginning in 2011. Planning for the replacement of the City's computer systems must begin in FY 2009-10. Computer systems include: Finance & Accounting, Payroll, Budget, Personnel, Geographic Database, Police and Fire systems.

**Start Date:** 01 JUL 2000

**Completion Date:** 30 JUN 2012

## Completion Schedule:

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

PC replacement is phased at \$100,000 per year (10 year replacement schedule). The cost of replacing the City's computer systems (hardware, software and conversion/consulting) will exceed \$2.5 million. FY 07-08 Appropriation of \$300,000 provides for MS Windows license upgrade.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services					100,000	150,000	50,000	300,000
<b>Internal Services</b> 1. Regular Pay					50,000	75,000	75,000	200,000
<b>Construction/Acquisition</b> 1. Computer Equipment 2. Computer Equipment 3. Computer Software	444,500	100,000	100,000	100,000	500,000 125,000	150,000 1,500,000	150,000	500,000 1,169,500 1,800,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>	444,500	100,000	400,000	100,000	775,000	1,875,000	275,000	3,969,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund 2. Bond Proceeds	312,400 132,100	100,000	400,000	100,000	775,000	1,875,000	275,000	3,837,400 132,100
<b>TOTAL FUNDING</b>	444,500	100,000	400,000	100,000	775,000	1,875,000	275,000	3,969,500



# CAPITAL IMPROVEMENT PROJECT

**Project:** Geographic Information Systems  
**Department:** Administration  
**Project Number:** 9103

**Project Description and Location:**  
 Project provides aerial photography to update the City's geographic information system used for mapping and City Source.  
**Completion Schedule:** Start Date 13 FEB 2007 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel    Equipment/Supplies    Maintenance    Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services			125,000					125,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>			125,000					125,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund			125,000					125,000
<b>TOTAL FUNDING</b>			125,000					125,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Weed Abatement

**Department:** Administration

**Project Number:** 9130

## Project Description and Location:

To eliminate fire hazards caused by dry grass and weeds. Property owners are billed for service.

**Completion Schedule:** Start Date 01 JUL 2003 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur: 01 JUL 1991

## Fiscal Impact:

General Fund is reimbursed by recovery of liens recorded against the parcel of the property owner who has not paid the City of Salinas.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Other Professional Services	4,400	9,500	9,500	9,500	9,500	9,500	9,500	61,400
<b>Internal Services</b>								
1. Reproduction Costs		300	300	300	300	300	300	1,800
2. Postage		200	200	200	200	200	200	1,200
3. Temporary Pay		25,000	30,000	35,000	35,000	35,000	35,000	195,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>	4,400	35,000	40,000	45,000	45,000	45,000	45,000	259,400

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund	4,400	35,000	40,000	45,000	45,000	45,000	45,000	259,400
<b>TOTAL FUNDING</b>	4,400	35,000	40,000	45,000	45,000	45,000	45,000	259,400

# CAPITAL IMPROVEMENT PROJECT

**Project:** City Web Page  
**Department:** Administration  
**Project Number:** 9131

**Project Description and Location:**  
 Project provides for the redesign of the City of Salinas web page. The City's current web page was implemented in 2000 (7 years ago) and is outdated. Project also provides for Spanish translation of portions of the web site.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services					50,000			50,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Computer Equipment					20,000			20,000
<b>Other Project Costs</b> 1. Contingencies					5,000			5,000
<b>TOTAL COST</b>					75,000			75,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds					75,000			75,000
<b>TOTAL FUNDING</b>					75,000			75,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Williams Ranch Child Care Fac

**Department:** Administration

**Project Number:** 9140

**Project Description and Location:**

Project provides partial funding for the development of a child care facility in the Williams Ranch area. Council has authorized an RFP to select a child care provider.

**Start Date**  
01 JUL 2006

**Completion Date**  
30 JUN 2007

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
Construction/Acquisition 1. Buildings		350,000						350,000
Other Project Costs								
<b>TOTAL COST</b>		350,000						350,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. EDI - Block Grant Funds		350,000						350,000
<b>TOTAL FUNDING</b>		350,000						350,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Public Safety Radio System  
**Department:** Administration  
**Project Number:** 9344

**Project Description and Location:**  
 Project provides for the replacement of the county-wide radio communications system. This next generation (NGEN) radio system will cost an estimated \$22 million. Federal Communication Commission (FCC) regulations require the current radio systems be disabled by January 2011.  
**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 01 JAN 2011

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel  Equipment/Supplies  Maintenance  Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 The cost of the project is to be shared by agencies county-wide based upon the agreed cost allocation (based on the number of mobile/portable radio equipment used by each agency. The City's share is 17% of the \$22 million cost estimate or \$3.7 million. Depending upon the project specifications certain grants may become available.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		110,800						110,800
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Radio Equipment 2. Impvt Other Than Buildings		35,500 500,000	200,000 550,000	300,000 550,000	1,500,000			2,035,500 1,600,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		646,300	750,000	850,000	1,500,000			3,746,300

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Federal Grants 2. General Fund		500,000 146,300	750,000	850,000	1,500,000			3,600,000 146,300
<b>TOTAL FUNDING</b>		646,300	750,000	850,000	1,500,000			3,746,300

# CAPITAL IMPROVEMENT PROJECT

**Project:** City Phone System

**Department:** Administration

**Project Number:** 9345

**Project Description and Location:**

Project provides for the replacement of the City's phone system that was purchased in 1997 for a cost of \$750,000.

**Completion Schedule:** Start Date 01 JUL 2007 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Quote from NEXUS to replace current outdated phone system is \$270,000. Replacement will reduce maintenance cost from the current \$60,000 to \$15,000 annually.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services			100,000					100,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Telephone Equipment			200,000					200,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>			300,000					300,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund			300,000					300,000
<b>TOTAL FUNDING</b>			300,000					300,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Economic Development

**Department:** Administration

**Project Number:** 9450

## Project Description and Location:

Project provides funds to invest in Council's goal of economic development, to enhance the economic well being of Salinas residents, businesses and City revenue base for provision of services. The overall strategy assumes the City funded position would eventually be "spun off" to a local Economic Development Corporation.

**Completion Schedule:** Start Date 13 FEB 2007 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

On March 20, 2007 Council allocated \$83,000 to recruit an Economic Development Director (\$25,000), fund one-third of an Economic Development Plan (\$33,000) and fund one Action Summit (\$25,000).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Action Summit		25,000						25,000
2. Recruitment		25,000						25,000
3. Economic Development Plan		33,000						33,000
<b>Internal Services</b>								
1. Regular Pay			172,700	173,500				346,200
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
1. Other Professional Services		167,000	77,300	76,500				320,800
<b>TOTAL COST</b>		250,000	250,000	250,000				750,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund		250,000	250,000	250,000				750,000
<b>TOTAL FUNDING</b>		250,000	250,000	250,000				750,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** City Hall Fire Alarms

**Department:** Administration

**Project Number:** 9526

**Project Description and Location:**

Project provides for fire alarms and pull stations throughout City Hall.

**Start Date**  
01 JUL 2009

**Completion Date**  
30 JUN 2011

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Building Improvements				25,000	25,000	75,000		100,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>				25,000	25,000	75,000		100,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund					25,000	75,000		100,000
<b>TOTAL FUNDING</b>					25,000	75,000		100,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Electric Locking System

**Department:** Administration

**Project Number:** 9533

**Project Description and Location:**

Project provides for electric locking and card readers for four door openings at City Hall.

**Completion Schedule:** Start Date 01 JUL 2007 Completion Date 30 JUN 0008

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
External Services								
Internal Services								
<b>Construction/Acquisition</b>			15,000					15,000
1. Fixed Equipment								
<b>Other Project Costs</b>			5,000					5,000
1. Contingencies								
<b>TOTAL COST</b>			20,000					20,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. General Fund			20,000					20,000
<b>TOTAL FUNDING</b>			20,000					20,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Community Outreach Trailer

**Department:** Administration

**Project Number:** 9534

## Project Description and Location:

Project provides for a trailer including tables, chairs, canopy and public address system to be used by Neighborhood Services for community outreach.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
Construction/Acquisition 1. Rolling Equipment				35,000				35,000
Other Project Costs								
<b>TOTAL COST</b>				35,000				35,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds					35,000			35,000
<b>TOTAL FUNDING</b>					35,000			35,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Rotunda Audio Visual Equip

**Department:** Administration

**Project Number:** 9586

**Project Description and Location:**

To replace both the power point and overhead projectors and mount the projectors to the Rotunda ceiling.

**Completion Schedule:**

Start Date  
01 JUL 2006

Completion Date  
30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>		9,000 10,000						9,000 10,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		19,000						19,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. General Fund		19,000						19,000
<b>TOTAL FUNDING</b>		19,000						19,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Copier Rental Program  
**Department:** Administration  
**Project Number:** 9684

**Project Description and Location:**  
 Project provides for a lease replacement copier in Central Services and rented copiers for City departments.  
**Completion Schedule:** Start Date 01 JUL 0002 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Copiers are being rented over a three year cycle at which time they have no value. Renting copiers reduces maintenance costs.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Equipment Rent	9,200	70,000	75,000	80,000	85,000	90,000	95,000	504,200
<b>Other Project Costs</b>								
<b>TOTAL COST</b>	9,200	70,000	75,000	80,000	85,000	90,000	95,000	504,200

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund	9,200	70,000	75,000	80,000	85,000	90,000	95,000	504,200
<b>TOTAL FUNDING</b>	9,200	70,000	75,000	80,000	85,000	90,000	95,000	504,200

# CAPITAL IMPROVEMENT PROJECT

**Project:** General Plan

**Department:** Administration

**Project Number:** 9701

## Project Description and Location:

Implement the revised General Plan. Largely staff prepared with consultant assistance as needed. The project includes revising the traffic circulation, land use, housing, safety, open space, and conservation elements as required by State law. Inclusionary Housing and Ordinance Update and Zoning Update were added in FY 2002-03.

## Completion Schedule:

Start Date  
01 JUL 1998

Completion Date  
30 JUN 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

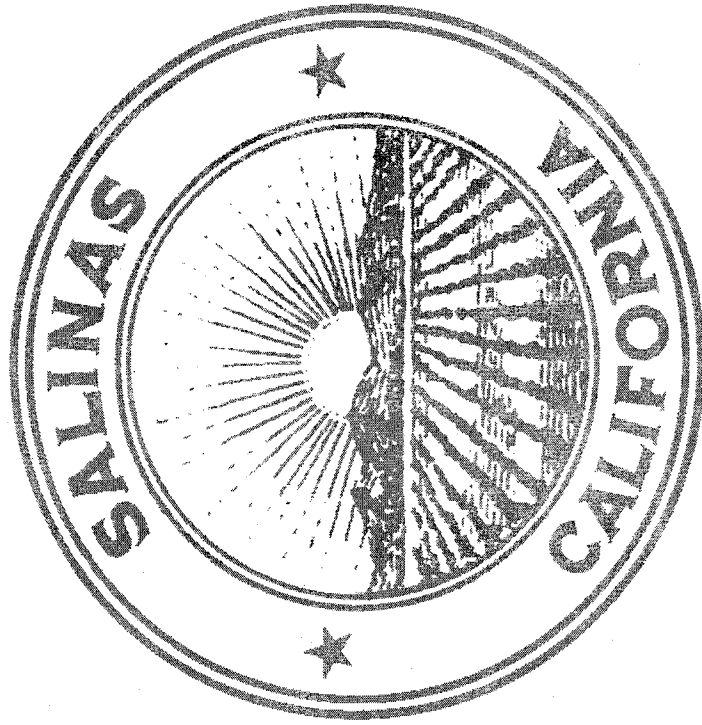
Date Costs < Savings > Will Occur:

## Fiscal Impact:

FY 06-07 funds provide for General Plan implementation and code amendments. FY 2007-08 provides for the Housing Element update.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services			65,000					65,000
<b>Internal Services</b> 1. Regular Pay	24,700	100,000	50,000	50,000				224,700
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Other Charges		25,000	20,000	20,000				65,000
<b>TOTAL COST</b>	24,700	125,000	135,000	70,000				354,700

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund	24,700	125,000	135,000	70,000				354,700
<b>TOTAL FUNDING</b>	24,700	125,000	135,000	70,000				354,700



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# Police

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9304	Police Storage Building	138,600	48,600	80,000	80,000	80,000	80,000	80,000	587,200
9327	Mobile Police Station & Equip	450,000	50,000		70,000				570,000
9351	Police Mobile Print System		200,000						200,000
9385	Police Vehicles & Equip (MV)		690,000						690,000
9531	Animal Shelter Repairs		62,000						62,000
9537	Police Equipment			104,000	75,000				179,000
9579	Police Vehicle Replacement		545,000	530,000	500,000	500,000	500,000	500,000	3,075,000
9812	PD Mobile Computer Terminals	16,800	150,000	25,000	25,000	25,000	25,000	400,000	666,800
9904	New Police Facility	550,000	550,000		28,234,200				29,334,200
		<b>1,155,400</b>	<b>2,295,600</b>	<b>739,000</b>	<b>680,000</b>	<b>28,909,200</b>	<b>605,000</b>	<b>980,000</b>	<b>35,364,200</b>







# CAPITAL IMPROVEMENT PROJECT

**Project:** Mobile Police Station & Equip

**Department:** Police

**Project Number:** 9327

## Project Description and Location:

Project provides for the purchase of a Mobile Police Station and other police equipment. Mobile Police Station funded 50% by Sunset Avenue Redevelopment Funds and will be used in the area in an effort to eliminate blight created by gang violence.

**Completion Schedule:** Start Date 01 MAR 2004 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
FY 2008-09 provides funds to purchase a computer control system for controlling communications and other technical information.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
1. Mobile Police Station	400,000							400,000
2. Police Equipment	50,000	50,000						50,000
3. Police Cars					70,000			50,000
4. Computer Equipment								70,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		450,000			70,000			570,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sunset Ave. Redevelopment Project	150,000							150,000
2. Public Safety Fund	250,000	50,000						300,000
3. Asset Seizure Fund	50,000				70,000			50,000
4. Measure V Funds								70,000
<b>TOTAL FUNDING</b>	450,000	50,000			70,000			570,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Police Mobile Print System  
**Department:** Police  
**Project Number:** 9351

**Project Description and Location:**  
 Grant from COPS Interoperable Communications Technology Program will provide a police mobile print system.

**Completion Schedule:**  
**Start Date** 01 JUL 2006  
**Completion Date** 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  
  Equipment/Supplies  
  Maintenance  
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
Construction/Acquisition 1. Computer Equipment		200,000						200,000
Other Project Costs								
<b>TOTAL COST</b>		200,000						200,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Public Safety Fund		200,000						200,000
<b>TOTAL FUNDING</b>		200,000						200,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Police Vehicles & Equip (MV)

**Department:** Police

**Project Number:** 9385

**Project Description and Location:**

Project provides for the replacement of Police vehicles and other equipment.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Seven (7) patrol vehicles (\$350,000) and equipment and uniforms for five (5) new police officers (\$50,000) are funded by Measure V in FY 06-07. Additionally, a Crime Scene Investigation Vehicle (\$225,000) and replacement of two Animal Control Trucks and Cage Units (\$65,000) are funded by Measure V in 2006-07.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
1. Police Cars		350,000						350,000
2. Police Equipment		50,000						50,000
3. Rolling Equipment		225,000						225,000
4. Rolling Equipment		65,000						65,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		690,000						690,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds		690,000						690,000
<b>TOTAL FUNDING</b>		690,000						690,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Animal Shelter Repairs

**Department:** Police

**Project Number:** 9531

**Project Description and Location:**

Animal Shelter repairs include installing an exterior drain system and removing and repaving improperly sloped side walkway (\$18,000) and replace worn out flooring (\$32,000).

**Completion Schedule:** Start Date 20 APR 2007 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay		2,000						2,000
<b>Construction/Acquisition</b> 1. Remodeling & Alteration 2. Impvt Other Than Buildings		32,000 18,000						32,000 18,000
<b>Other Project Costs</b> 1. Contingencies		10,000						10,000
<b>TOTAL COST</b>		62,000						62,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund		62,000						62,000
<b>TOTAL FUNDING</b>		62,000						62,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Police Equipment

**Department:** Police

**Project Number:** 9537

## Project Description and Location:

Project provides for the replacement of police equipment and other improvements including portable radios (\$19,000), interview room recording equipment (\$25,000), evidence room surveillance and alarm system (25,000) and the upgrade of evidence tracking system (\$35,000).

## Completion Schedule:

Start Date 01 JUL 2007 Completion Date 30 JUN 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

FY 2008-2009 anticipates replacement of tactical communication equipment and ballistic helmets (\$30,000), video equipment for crime scene investigations (\$15,000), police building security cameras (\$12,000) and replacement of front entrance doors (\$18,000).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
1. Radio Equipment			19,000	30,000				49,000
2. Police Equipment			25,000	15,000				25,000
3. Video Equipment			25,000					40,000
<b>Other Project Costs</b>								
1. Computer Equipment			35,000	12,000				35,000
2. Fixed Equipment				18,000				12,000
3. Building Improvements								18,000
<b>TOTAL COST</b>			104,000	75,000				179,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund			104,000	75,000				179,000
<b>TOTAL FUNDING</b>			104,000	75,000				179,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Police Vehicle Replacement  
**Department:** Police  
**Project Number:** 9579

**Project Description and Location:**  
 Project provides for replacement of police vehicles. Annual appropriation (\$500,000) funds the replacement of ten patrol vehicles per year.  
**Completion Schedule:**  
 Start Date: 01 JUL 2006  
 Completion Date: 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 FY 2006-07 provides for the replacement of ten (10) police vehicles (\$500,000) and two (2) motorcycles (\$45,000). FY 2007-08 provides for the replacement of ten (10) police vehicles (\$500,000) and Parking Scooter (\$30,000). FY 2008-09 provides for the replacement of ten (10) police vehicles (\$500,000).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Rolling Equipment 2. Rolling Equipment		500,000 45,000	500,000 30,000	500,000	500,000	500,000	500,000	3,000,000 75,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		545,000	530,000	500,000	500,000	500,000	500,000	3,075,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund 2. Public Safety Fund (SB172)		345,000 200,000	530,000	500,000	500,000	500,000	500,000	2,875,000 200,000
<b>TOTAL FUNDING</b>		545,000	530,000	500,000	500,000	500,000	500,000	3,075,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** PD Mobile Computer Terminals

**Department:** Police

**Project Number:** 9812

**Project Description and Location:**

Project provides for systematic replacement of police mobile computer terminals over a five-year period. Original installation of mobile computer terminals began in FY 97/98 and was funded by a COPS More Grant.

**Completion Schedule:** Start Date 01 JAN 1997 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

In FY 2011-2012 all police mobile computer terminals will require replacement.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
1. Computer Equipment	16,800	150,000	25,000	25,000	25,000	25,000	400,000	666,800
<b>Other Project Costs</b>								
<b>TOTAL COST</b>	16,800	150,000	25,000	25,000	25,000	25,000	400,000	666,800

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund								200,000
2. COPS More Grant	16,800	150,000	25,000	25,000	25,000	25,000	400,000	466,800
<b>TOTAL FUNDING</b>	16,800	150,000	25,000	25,000	25,000	25,000	400,000	666,800



# CAPITAL IMPROVEMENT PROJECT

**Project:** New Police Facility

**Department:** Police

**Project Number:** 9904

## Project Description and Location:

The Public Safety Building on Lincoln Avenue is 25,500 sq. ft. and the lot is 1.2 acres. This project provides for a new facility at 60,000 sq. ft. on a 2.0 acre parcel. Construction of the new police facility would require bond financing supported by a dedicated revenue source. Land appropriation of \$550,000 provided for the purchase of the Armory Building for the future police facility.

**Completion Schedule:** Start Date 01 JUL 2000 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

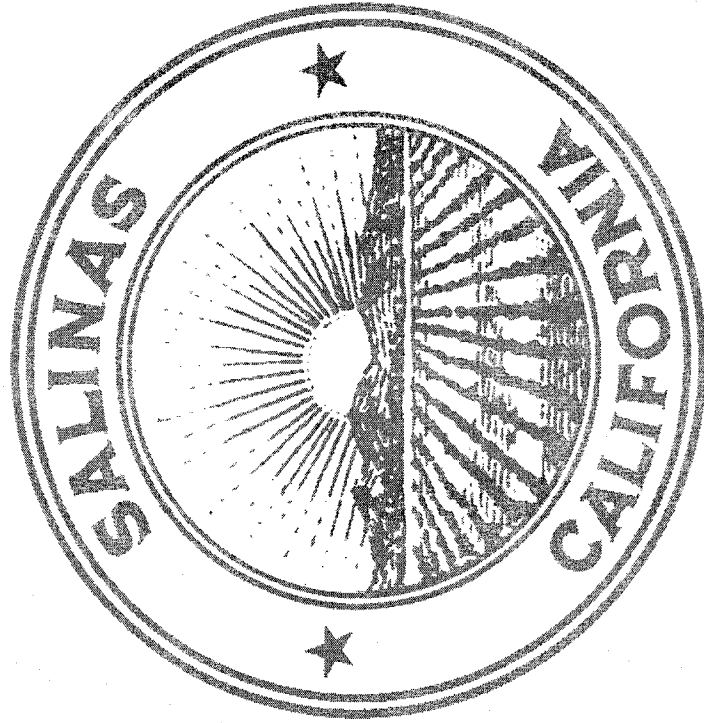
Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Due to environmental and health issues associated with the Armory Building, Women's Clubhouse and old Fire Station, these buildings should be demolished. However, a final decision on any demolition must include a full assessment of historical significance of the buildings as well as the identification of reasonable alternatives including potential re-use.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services					1,150,000			1,150,000
<b>Internal Services</b> 1. Regular Pay		15,000			500,000			515,000
<b>Construction/Acquisition</b> 1. New Buildings 2. Land 3. Clearance & Demolition	550,000				23,675,000			23,675,000 550,000 500,000
<b>Other Project Costs</b> 1. Capital Outlay 2. Contingencies					1,000,000 1,909,200			1,000,000 1,944,200
<b>TOTAL COST</b>	550,000	550,000			28,234,200			29,334,200

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund 2. Construction Assistance Other 3. Bond Financing	550,000	550,000			28,234,200			550,000 550,000 28,234,200
<b>TOTAL FUNDING</b>	550,000	550,000			28,234,200			29,334,200



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# Fire

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9132	Emergency Operations Center		22,000						22,000
9268	Video Production & Broadcast					20,000	10,000		30,000
9377	Fire EMS & Safety Equipment	139,600	36,000	18,000	18,000	18,000	18,000	18,000	265,600
9384	Fire Hose & Nozzle Replacement		67,000	10,000	10,000	10,000	10,000	10,000	117,000
9411	Fire Hydrant Repairs	600	25,000	15,000	15,000	15,000	15,000	15,000	100,600
9527	Fire Safety Turnouts			60,000	60,000	60,000	60,000	60,000	300,000
9530	Fire Station 3 Remodeling					360,000			360,000
9536	Disaster Communications Equip			120,000					120,000
9540	Fire Vehicle Replacement		543,900	318,900	255,000	255,000	255,000	255,000	1,882,800
9541	Fire Stations Repairs	12,000	137,500	60,000	50,000	320,000	50,000	50,000	679,500
9588	Fire Vehicles (MV)		455,000						455,000
9626	Fire Station 7					3,575,000			3,575,000
9628	Fire Station 8						3,600,000		3,600,000
		<b>152,200</b>	<b>1,286,400</b>	<b>601,900</b>	<b>408,000</b>	<b>4,633,000</b>	<b>4,018,000</b>	<b>408,000</b>	<b>11,507,500</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** Emergency Operations Center

**Department:** Fire

**Project Number:** 9132

**Project Description and Location:**

Project provides funds to pay for the City's participation in a countywide effort to develop a Local Hazard Mitigation Plan as required by the California State Department of Emergency Services.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services		22,000						22,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		22,000						22,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund		22,000						22,000
<b>TOTAL FUNDING</b>		22,000						22,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Video Production & Broadcast

**Department:** Fire

**Project Number:** 9268

**Project Description and Location:**

Project provides for repair and replacement of equipment necessary to utilize the video broadcast system at Fire Station 1. This system is necessary for department training, public education, and accessing nationwide fire and life safety training programs using satellite systems. The broadcast system can also be utilized during disaster declarations to provide access to cable TV systems for public service announcements and disaster information.

**Start Date** 01 JUL 2009

**Completion Date** 30 JUN 2011

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Studio quality projections provide lower overall training costs by reducing apparatus/personnel movement during the shift. Bringing more training in-house will reduce overtime costs. Interdepartmental communications will be significantly enhanced.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
External Services								
Internal Services								
Construction/Acquisition 1. Other Mach, Furr, & Equip				20,000	20,000	10,000		30,000
Other Project Costs								
<b>TOTAL COST</b>				20,000	20,000	10,000		30,000
<b>PROJECT FUNDING</b>	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund					20,000	10,000		30,000
<b>TOTAL FUNDING</b>					20,000	10,000		30,000











# CAPITAL IMPROVEMENT PROJECT

**Project:** Fire Station 3 Remodeling

**Department:** Fire

**Project Number:** 9530

**Project Description and Location:**

Project provides funds to increase the size of the station by 900 hundred square feet by going upwards with a second story that provides mens' and women's restrooms and provides for sleeping areas that provide for gender privacy. The current station has an open large dormitory and a single bath utilized by both genders. If this request is granted, we can convert the existing sleeping dormitory into the training classroom on the first floor. Project also provides for a new roof at Station 3.

**Completion Schedule:**

Start Date: 01 JUL 2009

Completion Date: 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services					30,000			30,000
<b>Internal Services</b> 1. Regular Pay-Inspection					10,000			10,000
<b>Construction/Acquisition</b> 1. Remodeling & Alteration					300,000			300,000
<b>Other Project Costs</b> 1. Contingencies					20,000			20,000
<b>TOTAL COST</b>					360,000			360,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund					360,000			360,000
<b>TOTAL FUNDING</b>					360,000			360,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Disaster Communications Equip

**Department:** Fire

**Project Number:** 9536

## Project Description and Location:

Instant and mobile integrated communications system (IMICS) which is satellite based will allow basic communications needs during a major disaster

**Start Date**  
01 JUL 2007

**Completion Date**  
30 JUN 2008

## Completion Schedule:

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

\$120,000 will be utilized to improve our City's communications ability in the event of a major disaster event. This system will allow us to self-dispatch and communicate at any level.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
External Services								
Internal Services								
Construction/Acquisition 1. Radio Equipment			120,000					120,000
Other Project Costs								
<b>TOTAL COST</b>			120,000					120,000
<b>PROJECT FUNDING</b>	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund			120,000					120,000
<b>TOTAL FUNDING</b>			120,000					120,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Fire Vehicle Replacement

**Department:** Fire

**Project Number:** 9540

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Project Description and Location:

The Project provides for the acquisition of one (1) aerial ladder truck and two (2) fire pumps. Project also provides for \$104,000 in the FY 2006-07 budget for the purchase of four (4) staff vehicles.

## Completion Schedule:

Start Date  
01 JUL 2006

Completion Date  
30 JUN 2014

## Fiscal Impact:

One ladder truck and two pumps were lease-purchased for \$ 1.5 million in FY 2005-06. Lease payments of \$255,000 per year beginning in FY 2007-08 includes interest at 4.53% for seven (7) years.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>		104,000						104,000
1. Rolling Equipment								
<b>Other Project Costs</b>		289,900	63,900	255,000	255,000	255,000	255,000	353,800
1. Debt Service		150,000	255,000					1,425,000
2. Debt Service								
<b>TOTAL COST</b>		543,900	318,900	255,000	255,000	255,000	255,000	1,882,800
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. General Fund		543,900	318,900	255,000	255,000	255,000	255,000	1,882,800
<b>TOTAL FUNDING</b>		543,900	318,900	255,000	255,000	255,000	255,000	1,882,800

# CAPITAL IMPROVEMENT PROJECT

**Project:** Fire Stations Repairs

**Department:** Fire

**Project Number:** 9541

## Project Description and Location:

Currently the fire station paging systems and apparatus doors are in need of replacement and/or repair. Project provides for infrastructure repairs of the six fire stations. FY 2007-08 includes \$25,000 for repair of aging station alert system; \$11,000 for storage facilities for personal protection equipment; \$24,000 for replacement of apparatus overhead doors.

## Completion Schedule:

Start Date 01 JUL 2007 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

FY 2009-10 includes \$95,000 for resurfacing of the training grounds at Station 3 and \$100,000 for re-roofing Stations 2, 4 and 6. FY 2009-10 also includes funding for replacement of emergency generators at Stations 2,3,4 and 6 at an estimated cost of \$75,000.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>	12,000	25,000 75,000 15,000 22,500	25,000 11,000 24,000	50,000	50,000 100,000 95,000	50,000	50,000	262,000 186,000 134,000 22,500
<b>Other Project Costs</b>								
1. Fixed Equipment				75,000				75,000
<b>TOTAL COST</b>	12,000	137,500	60,000	50,000	320,000	50,000	50,000	679,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund	12,000	137,500	60,000	50,000	320,000	50,000	50,000	679,500
<b>TOTAL FUNDING</b>	12,000	137,500	60,000	50,000	320,000	50,000	50,000	679,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Fire Vehicles (MV)

**Department:** Fire

**Project Number:** 9588

**Project Description and Location:**

Project provides for the acquisition of two mobile command vehicles. Command vehicles provide for increased communications on the fire ground, which reduces firefighter injuries and allows more rapid control on an incident, freeing apparatus sooner to be available for additional emergencies. Allows City to comply with County and State requirements for mutual aid.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Project also provides \$285,000 for a wild land firefighting engine.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>		170,000 285,000						170,000 285,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		455,000						455,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Measure V Funds		455,000						455,000
<b>TOTAL FUNDING</b>		455,000						455,000

# CAPITAL IMPROVEMENT PROJECT

Project: Fire Station 7

Department: Fire

Project Number: 9626

## Project Description and Location:

Fire Station 7 will be located in the new residential areas north of Boronda Road. Fire Station 7 will provide emergency services for the single-family and multi-family dwellings, commercial development and educational facilities planned in the northeast future growth area.

Start Date  
01 JUL 2009

Completion Date  
30 JUN 2010

## Completion Schedule:

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > : 2,000,000

Date Costs < Savings > Will Occur: 01 JUL 2009

## Fiscal Impact:

Project assumes land acquisition (about one acre) and construction (about 10,000 sq.ft.) of Fire Station 7 will be funded by developers. Annual operating costs will approach \$2,000,000.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services					175,000			175,000
<b>Internal Services</b> 1. Regular Pay-Inspection					125,000			125,000
<b>Construction/Acquisition</b> 1. New Buildings 2. Land					2,500,000 275,000			2,500,000 275,000
<b>Other Project Costs</b> 1. Furniture 2. Fire Equipment					100,000 400,000			100,000 400,000
<b>TOTAL COST</b>					3,575,000			3,575,000
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Development Impact Fees					3,575,000			3,575,000
<b>TOTAL FUNDING</b>					3,575,000			3,575,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Fire Station 8  
**Department:** Fire  
**Project Number:** 9628

**Project Description and Location:**  
 Fire Station 8 will be located in the new residential areas north of Boronda Road. Fire Station 8 will provide emergency services for the single-family and multi-family dwellings, commercial development and educational facilities planned in the northeast future growth area.

**Completion Schedule:** Start Date 01 JUL 2010 Completion Date 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

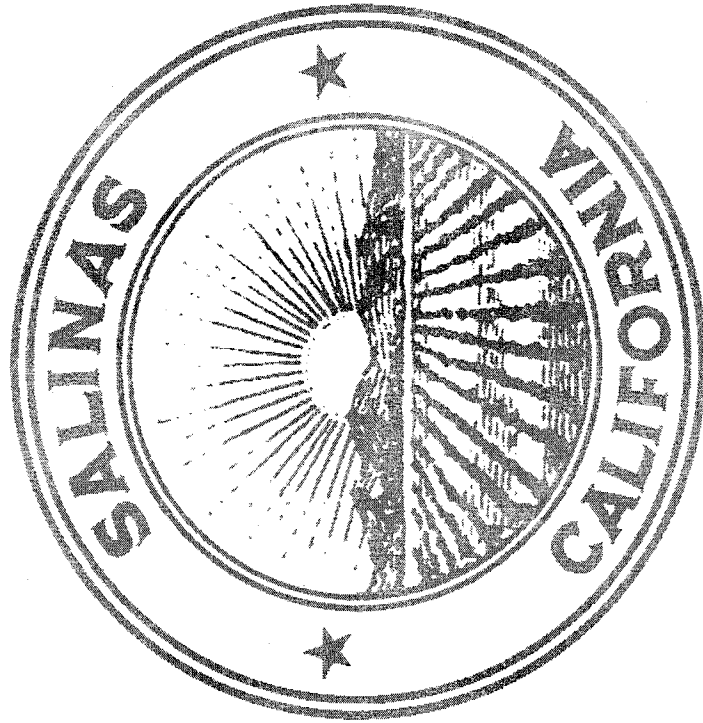
Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Project assumes land acquisition (about one acre) and construction (about 10,000 sq. ft.) of Fire Station 8 will be funded by developers. Annual operating costs will approach \$2,000,000.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services						175,000		175,000
<b>Internal Services</b> 1. Regular Pay-Inspection						125,000		125,000
<b>Construction/Acquisition</b> 1. New Buildings 2. Land						2,500,000 300,000		2,500,000 300,000
<b>Other Project Costs</b> 1. Furniture 2. Fire Equipment						100,000 400,000		100,000 400,000
<b>TOTAL COST</b>						3,600,000		3,600,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Development Impact Fees						3,600,000		3,600,000
<b>TOTAL FUNDING</b>						3,600,000		3,600,000



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# Development & Engineering

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9034	Illuminated Crosswalks 04-05	310,000							310,000
9037	E Salinas Streetlights (Ph 9)	462,000		158,000					620,000
9041	E Salinas Street Lights (Ph X)		336,000						336,000
9042	E Alisal Streetlights (Ph 14)		310,000						310,000
9043	Breadbox Parking Lot		350,000						350,000
9047	E Salinas Streetlights (Ph 11)			40,000	656,500		500,000		696,500
9048	ADA Curb Access Ramps					500,000			1,500,000
9127	Silt Removal Gabilan Creek					400,000			837,000
9163	Traffic Calming Policy		40,000						40,000
9164	Salinas Train Station Improvements	1,237,600							1,237,600
9174	ITC Bicycle-Pedestrian Bridge				90,000	1,260,000			1,350,000
9282	N Main Street Improvements	520,000	1,518,600						2,038,600
9284	Underground Storage Tank	4,900	11,000	11,000	11,000	11,000	11,000	11,000	70,900
9357	Building Permit System	10,000	500,000	50,000	50,000	50,000	50,000	50,000	760,000
9360	Western Bypass (TFO #26)		126,500	200,000	500,000	500,000			1,326,500
9370	Development Impact Fee Study		120,000						120,000
9391	School Safety Enhancements		40,000	40,000	40,000	40,000	40,000	40,000	240,000
9399	Freight Terminal Rehab		50,000	340,000					390,000
9401	Planning Future Growth Areas	1,502,000	176,000	110,000	55,000				1,843,000
9430	Harvey-Baker House Imps			353,000					353,000
9431	Traffic Signal Coordination				20,000	255,000			275,000
9461	Congestion Mgmt Agency City %	353,000	55,000	55,000	55,000	60,000	65,000	65,000	708,000
9511	Elvee Drive Extension					125,000	1,300,000		1,425,000
9601	Lighted Crosswalk		190,000						190,000
9604	Government Center ADA		100,000						100,000
9618	ADA Modifications to City Facility.	1,925,000				400,000	400,000	400,000	3,125,000
9667	Computer Aided Design System								
9709	Water Re-Use Feasibility Study		135,000	185,000	500,000	83,000	83,000		166,000
9893	US 101 Imp through Salinas		1,000,000	1,000,000	1,000,000	2,000,000			5,495,000
9898	Airport Boulevard Overpass								4,000,000
9899	Harris Road & 101 Overpass						7,950,000	32,100,000	40,050,000
9922	Transit Development Imp.					400,000	200,000		800,000
9923	Davis (Blanco to Reservation)					800,000	700,000		1,500,000
9924	E Laurel-Natividad to Sanborn					75,000	4,625,000		4,700,000
		<b>6,324,500</b>	<b>5,058,100</b>	<b>1,742,000</b>	<b>2,977,500</b>	<b>11,634,000</b>	<b>15,924,000</b>	<b>33,603,000</b>	<b>77,263,100</b>





# CAPITAL IMPROVEMENT PROJECT

**Project:** E Salinas Streetlights (Ph 9)

**Department:** Development & Engineering

**Project Number:** 9037

**Project Description and Location:**

Design and install residential streetlights to meet current standards and to improve neighborhood safety in Census Tract 06; along Oregon, Linden, Valencia, Delores, Kentucky, Myrtle, Bellheaven and Alma streets; Washington, Eucalyptus and Circle Drive; First Avenue and Joseph Circle.

**Completion Schedule:** Start Date 01 JUL 2005 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay 2. Regular Pay-Inspection	67,538		12,500					67,538 12,500
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	337,693		133,000					470,693
<b>Other Project Costs</b> 1. Contingencies 2. Electricity	33,769 23,000		12,500					33,769 35,500
<b>TOTAL COST</b>	462,000		158,000					620,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds	462,000		158,000					620,000
<b>TOTAL FUNDING</b>	462,000		158,000					620,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** E Salinas Street Lights (Ph X)  
**Department:** Development & Engineering  
**Project Number:** 9041

**Project Description and Location:**  
 This project provides for the installation of new street lights that meet current standards within the residential area surrounded by North Sanborn Road, East Alisal Street and Eucalyptus Drive.  
**Completion Schedule:** Start Date 03 JUL 2006 Completion Date 02 JUL 2007

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay		23,800						23,800
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Engineering Services		238,500 23,800						238,500 23,800
<b>Other Project Costs</b> 1. Contingencies 2. Other Outside Serv		23,900 26,000						23,900 26,000
<b>TOTAL COST</b>		336,000						336,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds		336,000						336,000
<b>TOTAL FUNDING</b>		336,000						336,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** E Alisal Streetlights (Ph 14)

**Department:** Development & Engineering

**Project Number:** 9042

## Project Description and Location:

This project provides for the installation of new street lights that meet current standards within the residential area in East Alisal Street between John Street and Bardin Road.

**Completion Schedule:**

Start Date  
03 JUL 2006

Completion Date  
30 JUN 2008

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay		22,200						22,200
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Engineering Services		221,500 22,200						221,500 22,200
<b>Other Project Costs</b> 1. Contingencies 2. Other Outside Serv		22,100 22,000						22,100 22,000
<b>TOTAL COST</b>		310,000						310,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds		310,000						310,000
<b>TOTAL FUNDING</b>		310,000						310,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Breadbox Parking Lot

**Department:** Development & Engineering

**Project Number:** 9043

**Project Description and Location:**

CDBG fund allocated on March 6, 2007 (First Amendment to 2006-07 Action Plan) to expand the Bread Box parking lot and improve site security.

**Completion Schedule:** Start Date 06 MAR 2007 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>		5,000						5,000
1. Engineering Services								
<b>Internal Services</b>		5,000						5,000
1. Regular Pay								
<b>Construction/Acquisition</b>		340,000						340,000
1. Impvt Other Than Buildings								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		350,000						350,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Block Grant Fund		350,000						350,000
<b>TOTAL FUNDING</b>		350,000						350,000

# CAPITAL IMPROVEMENT PROJECT

Project: E Salinas Streetlights (Ph 11)

Department: Development & Engineering

Project Number: 9047

## Project Description and Location:

Design and install residential streetlights to meet current standards and to improve neighborhood safety in Census Tract 9; along the Sherwood Elementary School area bounded within the following streets: S. Maderia Ave., E. Alisal Street, S. Hebbroon Ave. and John Street.

Completion Schedule: Start Date 01 JUL 2007 Completion Date 31 DEC 2008

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay 2. Regular Pay-Inspection			40,000	8,900 39,100				48,900 39,100
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				569,300				569,300
<b>Other Project Costs</b> 1. Contingencies				39,200				39,200
<b>TOTAL COST</b>			40,000	656,500				696,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds			40,000	656,500				696,500
<b>TOTAL FUNDING</b>			40,000	656,500				696,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** ADA Curb Access Ramps

**Department:** Development & Engineering

**Project Number:** 9048

**Project Description and Location:**

Provides funds for ADA pedestrian access ramps in conjunction with the City's street resurfacing program.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
External Services								
Internal Services								
Construction/Acquisition 1. Impvt Other Than Buildings				500,000	500,000	500,000	500,000	1,500,000
Other Project Costs								
<b>TOTAL COST</b>				500,000	500,000	500,000	500,000	1,500,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Block Grant Funds					500,000	500,000	500,000	1,500,000
<b>TOTAL FUNDING</b>					500,000	500,000	500,000	1,500,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Silt Removal Gabilan Creek  
**Department:** Development & Engineering  
**Project Number:** 9127

## Project Description and Location:

This project involves the removal of silt, sediment, and debris including trash along Gabilan Creek at a regular interval to maintain the creek's flood carrying capacity and to comply with the NPDES permit to mitigate pollutants.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

## Fiscal Impact:

Staff will be reviewing options to relieve the General Fund of this liability.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>					33,000		35,000	68,000
1. Engineering Services								
<b>Internal Services</b>					15,000		20,000	35,000
1. Regular Pay								
<b>Construction/Acquisition</b>					320,000		350,000	670,000
1. Impvt Other Than Buildings								
<b>Other Project Costs</b>					32,000		32,000	64,000
1. Contingencies								
<b>TOTAL COST</b>					400,000		437,000	837,000
<b>PROJECT FUNDING</b>								
1. General Fund					400,000		437,000	837,000
<b>TOTAL FUNDING</b>					400,000		437,000	837,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Traffic Calming Policy  
**Department:** Development & Engineering  
**Project Number:** 9163

**Project Description and Location:**  
 This project provides for the development of a City-wide traffic calming policy for residential streets throughout Salinas.  
**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel  Equipment/Supplies  Maintenance  Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 This project does not include funding for capital projects to implement the policy at this time (FY 06/07).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		30,000						30,000
<b>Internal Services</b> 1. Regular Pay		10,000						10,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		40,000						40,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund		40,000						40,000
<b>TOTAL FUNDING</b>		40,000						40,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** ITC Bicycle-Pedestrian Bridge

**Department:** Development & Engineering

**Project Number:** 9174

**Project Description and Location:**

This project provides for the study of the feasibility and construction of a bicycle/pedestrian bridge at the Intermodal Transportation Center and the development of a design.

**Completion Schedule:** Start Date 01 JUL 2008 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>				90,000	30,000			120,000
1. Engineering Services								
<b>Internal Services</b>					30,000			30,000
1. Regular Pay								
<b>Construction/Acquisition</b>					1,200,000			1,200,000
1. Impvt Other Than Buildings								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>				90,000	1,260,000			1,350,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. State/Federal Grant Funding				80,000	1,260,000			1,340,000
2. Central City Project				10,000				10,000
<b>TOTAL FUNDING</b>				90,000	1,260,000			1,350,000

# CAPITAL IMPROVEMENT PROJECT

Project: N Main Street Improvements

Department: Development & Engineering

Project Number: 9282

## Project Description and Location:

Pavement repairs, street resurfacing and signing/stripping from Alvin Drive to north of Boronda Road with bike lanes on North Main Street between San Juan Grade Road and Alvin Drive.

Start Date  
01 JUL 2003

Completion Date  
30 JUN 2007

## Completion Schedule:

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services	25,000	150,000						175,000
<b>Internal Services</b> 1. Regular Payroll Costs	25,000	50,000						75,000
<b>Construction/Acquisition</b> 1. Impvmt Other Than Buildings	470,000	1,068,600						1,538,600
<b>Other Project Costs</b> 1. Contingencies		250,000						250,000
<b>TOTAL COST</b>	520,000	1,518,600						2,038,600

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Air District Grant and BTA 2. Gas Tax Fund 3. State Traffic Relief (Prop 42) 4. Traffic Impact Fees 5. Regional Surface Transportation (RSTP) 6. Transportation Development Act (2%)	470,000 50,000	18,600 500,000 800,000 200,000						470,000 50,000 18,600 500,000 800,000 200,000
<b>TOTAL FUNDING</b>	520,000	1,518,600						2,038,600







# CAPITAL IMPROVEMENT PROJECT

**Project:** Western Bypass (TFO #26)

**Department:** Development & Engineering

**Project Number:** 9360

**Project Description and Location:**

This project provides for the construction of a six-lane arterial between Boronda Road/US 101 Interchange and Blanco Road. This project is considered a regional project where the City may be the lead agency. To begin the project, environmental analysis should commence in FY 2006-07.

**Completion Schedule:**

Start Date  
01 SEP 2006

Completion Date  
30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services		80,000	150,000	150,000	150,000			530,000
<b>Internal Services</b> 1. Regular Pay 2. Other Payroll Costs 3. Computer Aided Design		11,500 5,500 3,000	50,000	25,000	25,000			111,500 5,500 3,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				325,000	325,000			650,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead		15,000 11,500						15,000 11,500
<b>TOTAL COST</b>		126,500	200,000	500,000	500,000			1,326,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fees		126,500	200,000	500,000	500,000			1,326,500
<b>TOTAL FUNDING</b>		126,500	200,000	500,000	500,000			1,326,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Development Impact Fee Study

**Department:** Development & Engineering

**Project Number:** 9370

## Project Description and Location:

Evaluation of the cost of sewer, storm drain, park, street trees and library facility needs to be used in adjusting development impact fees to meet AB1600 requirements. Evaluation of Police, Fire and other facility needs to be used in developing fees to fund these requirements. In addition it is necessary to complete an overhaul of our current fee structure to meet General Plan objectives.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services		85,000						85,000
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design		30,000 5,000						30,000 5,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		120,000						120,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Dev Fees Fund-Parks 2. Dev Fees Fund-Sewer & Storm Dr		60,000 60,000						60,000 60,000
<b>TOTAL FUNDING</b>		120,000						120,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Freight Terminal Rehab

**Department:** Development & Engineering

**Project Number:** 9399

## Project Description and Location:

Planning and construction of improvements to the Freight Terminal Building at the Salinas Intermodal Transportation Center. First phase of this project is lowering of existing building to grade level to improve pedestrian access compliant with ADA. Other improvements will prepare existing building for re-use. These improvements include seismic retrofit, asbestos and lead paint abatement and re-roofing.

## Completion Schedule:

Start Date  
01 JUL 2006

Completion Date  
31 DEC 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

CDBG funds have been secured for preliminary engineering and design for lowering the building to grade level. Federal TEA funds have been secured to supplement preliminary engineering, design and construction costs for other improvements. This project will be phased since more funds will be needed to complete all desired improvements.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services 2. Engineering Services		50,000	20,000 20,000					70,000 20,000
<b>Internal Services</b> 1. Regular Pay			25,000					25,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings			250,000					250,000
<b>Other Project Costs</b> 1. Contingencies			25,000					25,000
<b>TOTAL COST</b>		50,000	340,000					390,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds 2. Federal TEA Funds 3. Central City Project		50,000	300,000 40,000					50,000 300,000 40,000
<b>TOTAL FUNDING</b>		50,000	340,000					390,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Planning Future Growth Areas

**Department:** Development & Engineering

**Project Number:** 9401

## Project Description and Location:

To provide for cost associated with the planning of future growth areas including City staff time, environmental analysis, biotic field surveys, data collection and analysis, infrastructure planning, EIRs, CEQA, traffic analysis, etc.

**Completion Schedule:** Start Date 01 MAY 2004 Completion Date 30 JUN 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

This project will be financed by developers as they proceed in developing the new growth areas north of Boronda Road.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services	1,182,000	90,000						1,272,000
<b>Internal Services</b> 1. Regular Pay	250,000	70,000	100,000	50,000				470,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Administrative Overhead	70,000	16,000	10,000	5,000				101,000
<b>TOTAL COST</b>	1,502,000	176,000	110,000	55,000				1,843,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Developer's Contributions	1,502,000	176,000	110,000	55,000				1,843,000
<b>TOTAL FUNDING</b>	1,502,000	176,000	110,000	55,000				1,843,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Harvey-Baker House Imps

**Department:** Development & Engineering

**Project Number:** 9430

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

The City of Salinas sponsored a TEA Grant for the construction of improvements to the Harvey-Baker House. The proposed improvements include rehabilitation of the existing cook house into an education center with an ADA accessible bathroom, restoration of chimney and parlor stove vent in the main house, restoration of garden area and creation of interpretive exhibits throughout the property.

## Completion Schedule:

Start Date  
01 JUL 2007

Completion Date  
31 DEC 2009

## Fiscal Impact:

Federal TEA funds have been awarded to this project for preliminary engineering, design and construction. Local matching funds will be secured by the First Mayor's House of Salinas City, a non-profit agency.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services 2. Architectural Services			15,000 36,000					15,000 36,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Remodeling & Alteration 2. Impvt Other Than Buildings			228,000 74,000					228,000 74,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>			353,000					353,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Federal TEA 2. Construction Assistance-Grants			250,000 103,000					250,000 103,000
<b>TOTAL FUNDING</b>			353,000					353,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Traffic Signal Coordination

**Department:** Development & Engineering

**Project Number:** 9431

**Project Description and Location:**

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.

**Completion Schedule:**

Start Date 01 JUL 2008 Completion Date 31 DEC 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

The project will be funded with transportation grant funds and emissions reduction grants.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>				20,000				20,000
1. Engineering Services								
<b>Internal Services</b>				20,000 3,000				20,000 3,000
1. Regular Payroll Costs								
2. Administrative Overhead								
<b>Construction/Acquisition</b>				212,000				212,000
1. Impvt Other Than Buildings								
<b>Other Project Costs</b>				20,000				20,000
1. Contingencies								
<b>TOTAL COST</b>				20,000	255,000			275,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Transportation Grants				20,000	200,000			220,000
2. Air District Grants					55,000			55,000
<b>TOTAL FUNDING</b>				20,000	255,000			275,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Congestion Mgmt Agency City %  
**Department:** Development & Engineering  
**Project Number:** 9461

**Project Description and Location:**  
 This project provides for the City's proportionate share of the cost for the Congestion Management Program which is being conducted by the Congestion Management Agency.

**Completion Schedule:**  
 Start Date 01 MAY 1991 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 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. It is estimated that the City's annual share will be no more than \$65,000 per year.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
Construction/Acquisition								
Other Project Costs 1. Other Contributions	353,000	55,000	55,000	55,000	60,000	65,000	65,000	708,000
<b>TOTAL COST</b>	353,000	55,000	55,000	55,000	60,000	65,000	65,000	708,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund	353,000	55,000	55,000	55,000	60,000	65,000	65,000	708,000
<b>TOTAL FUNDING</b>	353,000	55,000	55,000	55,000	60,000	65,000	65,000	708,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Elvee Drive Extension

**Department:** Development & Engineering

**Project Number:** 9511

**Project Description and Location:**

This project provides for the design and construction of the Elvee Drive extension from its current terminus at the Rec. Ditch to Work Street, modifications to the Elvee-Sanborn intersection to eliminate left turns at said intersection.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Funding has not been secured for this project.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					100,000			100,000
<b>Internal Services</b> 1. Regular Pay-Design 2. Regular Pay-Inspection 3. Computer Aided Design					20,000 5,000	20,000 25,000 5,000		40,000 25,000 10,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings						1,250,000		1,250,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					125,000	1,300,000		1,425,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund 2. State or Federal Grants					125,000	1,300,000		125,000 1,300,000
<b>TOTAL FUNDING</b>					125,000	1,300,000		1,425,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Lighted Crosswalk

**Department:** Development & Engineering

**Project Number:** 9601

**Project Description and Location:**

Project provides for a lighted crosswalk at W. Alisal and Cayuga Streets.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

The County of Monterey will pay 50% of the cost of the lighted crosswalk.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		20,000						20,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings		150,000						150,000
<b>Other Project Costs</b> 1. Contingencies		20,000						20,000
<b>TOTAL COST</b>		190,000						190,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund 2. Const Asst-Monterey County		95,000 95,000						95,000 95,000
<b>TOTAL FUNDING</b>		190,000						190,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Government Center ADA  
**Department:** Development & Engineering  
**Project Number:** 9604

**Project Description and Location:**  
 The County of Monterey will make ADA improvements to streets surrounding the Government Center. The City will make repairs to curbs and gutters concurrent with the County's ADA improvement project.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**

Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
Construction/Acquisition 1. Impvt Other Than Buildings		90,000						90,000
Other Project Costs 1. Contingencies		10,000						10,000
<b>TOTAL COST</b>		100,000						100,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund		100,000						100,000
<b>TOTAL FUNDING</b>		100,000						100,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** ADA Modifications to City Fac.

**Department:** Development & Engineering

**Project Number:** 9618

## Project Description and Location:

Modify various existing City Facilities on accessibility issues including restrooms, doors, signs, and all appurtenant work for ADA Title 24 compliance. City facilities are prioritized on a 5-year program. Community Center/Sherwood Hall was completed in FY 04-05.

**Start Date**  
01 JUL 2004

**Completion Date**  
30 JUN 2012

## Completion Schedule:

### Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

### Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services 2. Architectural Services	4,000 36,000				5,000 50,000	5,000 50,000	5,000 50,000	19,000 186,000
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design	35,000 3,000				10,000 5,000	10,000 5,000	10,000 5,000	65,000 18,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	1,768,000				300,000	300,000	300,000	2,668,000
<b>Other Project Costs</b> 1. Contingencies	79,000				30,000	30,000	30,000	169,000
<b>TOTAL COST</b>	1,925,000				400,000	400,000	400,000	3,125,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Fund	1,925,000				400,000	400,000	400,000	3,125,000
<b>TOTAL FUNDING</b>	1,925,000				400,000	400,000	400,000	3,125,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Water Re-Use Feasibility Study

**Department:** Development & Engineering

**Project Number:** 9709

## Project Description and Location:

To prepare a feasibility study on the potential development and use of non-potable water sources within the greater Salinas area.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services				60,000	60,000			120,000
<b>Internal Services</b> 1. Regular Pay				15,000	15,000			30,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Contingencies				8,000	8,000			16,000
<b>TOTAL COST</b>				83,000	83,000			166,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund				83,000	83,000			166,000
<b>TOTAL FUNDING</b>				83,000	83,000			166,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** US 101 Imp through Salinas  
**Department:** Development & Engineering  
**Project Number:** 9893

**Project Description and Location:**  
 This project includes the analysis of General Plan Buildout traffic along the US 101 corridor through Salinas (Russell/Espinosa to Harris Road), determination of mainline improvements to address long-term needs and construction of improvements.  
**Completion Schedule:** Start Date 01 JUN 2006 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Funding for this project has not been secured.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		100,000	150,000	150,000				400,000
<b>Internal Services</b> 1. Regular Pay-Design 2. Regular Pay-Inspection 3. Computer Aided Design		25,000 10,000	25,000 10,000	25,000				50,000 25,000 20,000
<b>Construction/Acquisition</b> 1. Impvmt Other Than Buildings				325,000	4,675,000			5,000,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		135,000	185,000	500,000	4,675,000			5,495,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. City Traffic Impact Fees 2. State or Federal Grants		135,000	185,000	500,000	1,000,000 3,675,000			1,820,000 3,675,000
<b>TOTAL FUNDING</b>		135,000	185,000	500,000	4,675,000			5,495,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Airport Boulevard Overpass

**Department:** Development & Engineering

**Project Number:** 9898

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

This project provides for the construction of a new interchange at US 101 and Airport Boulevard. The project is being designed by Caltrans, and will be funded by a combination of local, state and federal funding. The total project cost is estimated at \$59.6 M. In 2005, the City adopted a new Traffic Improvement Program that will collect \$4.291 M in development impact fees for the project.

## Completion Schedule:

Start Date  
01 JUL 2006

Completion Date  
30 JUN 2010

## Fiscal Impact:

City has secured \$6.0 M in federal demonstration funds, \$1.01 M in regional transportation funds and \$98,000 in state funds. These sources will fund the project through the completion of design. In 2005, the project received federal earmark funds in the amount of \$6.936 M that will partially fund right of way and construction costs.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>		1,000,000		1,000,000	2,000,000			1,000,000 3,000,000
1. Land								
2. Impvmt Other Than Buildings								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		1,000,000		1,000,000	2,000,000			4,000,000
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Traffic Impact Fees		1,000,000		1,000,000	2,000,000			4,000,000
<b>TOTAL FUNDING</b>		1,000,000		1,000,000	2,000,000			4,000,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Harris Road & 101 Overpass

**Department:** Development & Engineering

**Project Number:** 9899

**Project Description and Location:**

To construct a new overpass with ramps at Harris Road at US 101. Improvements include a connection to Harris Road and realignment of Abbott Street and the reclamation ditch at the interchange. Project does not include cost to extend East Boronda Road from Williams Road south to the interchange.

**Completion Schedule:** Start Date 01 JUL 2010 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Federal and State grants would be required to complete this project, but have not been secured.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services						1,300,000		1,300,000
<b>Internal Services</b> 1. Regular Pay						300,000	500,000	800,000
<b>Construction/Acquisition</b> 1. Land 2. Impvt Other Than Buildings						5,900,000	4,100,000 26,500,000	10,000,000 26,500,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead						400,000 50,000	1,000,000	1,400,000 50,000
<b>TOTAL COST</b>						7,950,000	32,100,000	40,050,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. State or Federal Grants 2. Traffic Impact Fees						7,950,000	28,000,000 4,100,000	35,950,000 4,100,000
<b>TOTAL FUNDING</b>						7,950,000	32,100,000	40,050,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Transit Development Imp.

**Department:** Development & Engineering

**Project Number:** 9922

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

Planning and construction of transit improvements to support Transit Oriented Development (TOD). Improvements are focused along corridors that support medium to high density transit friendly development. FY 2007-08 Project includes improvements to the pedestrian pathway and provisions for the bus facilities along East Alisal (Front St. to Main St.), Front St. (East San Luis to East Alisal St.) and Bernal Drive/N. Main st.

## Completion Schedule:

Start Date  
01 JUL 2007

Completion Date  
30 JUN 2011

## Fiscal Impact:

Initial funding comes from Transportation for Livable Communities Grant Program. Funds are available for use with the approval of building permits for the Lupine Gardens Project, Tynan Village, Downtown Hotel and Gateway Apartments development projects.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services			15,000		30,000	15,000		60,000
<b>Internal Services</b> 1. Regular Pay 2. Administrative Overhead			10,000 15,000		30,000 40,000	10,000 22,000		50,000 77,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings			100,000		260,000	100,000		460,000
<b>Other Project Costs</b> 1. Contingencies			60,000		40,000	53,000		153,000
<b>TOTAL COST</b>			200,000		400,000	200,000		800,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Regional Surface Transportation (RSTP)			200,000		400,000	200,000		800,000
<b>TOTAL FUNDING</b>			200,000		400,000	200,000		800,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Davis (Blanco to Reservation)

**Department:** Development & Engineering

**Project Number:** 9923

**Project Description and Location:**

Design and construction of capacity improvements to Davis Road (Blanco Road to Reservation Road) and Reservation Road (Davis Road to Intergarrison Road). The Project provides for the widening of Davis Road and Reservation Road from two lanes to four lanes and bike lanes. The Project addresses deficiencies along the corridor that links Salinas to the Monterey Peninsula. The Salinas Traffic Improvement Program identifies this need under Project 41.

**Completion Schedule:** 01 JUL 2009 - 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Estimated total project cost is \$18 million. As this project is located in the County's jurisdiction, regional funding will be used. The improvements provide capacity improvements recognized as necessary by the Salinas General Plan. Therefore, there is also a contribution from City Traffic Impact Fees.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					90,000			90,000
<b>Internal Services</b> 1. Regular Pay					10,000	5,000		15,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					700,000	695,000		1,395,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					800,000	700,000		1,500,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fees					800,000	700,000		1,500,000
<b>TOTAL FUNDING</b>					800,000	700,000		1,500,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** E Laurel-Natividad to Sanborn

**Department:** Development & Engineering

**Project Number:** 9924

## Project Description and Location:

Planning, design and construction of improvements on E. Laurel Drive that will include widening per 2005 Traffic Improvement Program, rehabilitation, resurfacing and striping of street; pedestrian facilities (sidewalks, street lighting, ADA-compliant ramps and refuge islands); and bicycle facilities (bike lanes).

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Project will be funded with Federal and State Grants, Bicycle Facility Funds, Gas Tax Funds and Traffic Impact Fees.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
1. Engineering Services					50,000	100,000		150,000
<b>Internal Services</b>								
1. Regular Pay				25,000		25,000		50,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings						4,500,000		4,500,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					75,000	4,625,000		4,700,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Gas Tax Fund					75,000			75,000
2. Construction Assistance (State & Fed)						2,500,000		2,500,000
3. Regional Surface Transportation Program						125,000		125,000
4. Traffic Impact Fees						2,000,000		2,000,000
<b>TOTAL FUNDING</b>					75,000	4,625,000		4,700,000

# Facilities Maintenance

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9356	Asbestos/Mold Remediation	7,100	80,000	50,000	50,000	120,000	120,000	120,000	547,100
9383	City Facilities Doors & Exits	9,000				60,000	60,000		129,000
9393	Energy Plan & Improvements		1,500,000						1,500,000
9394	Replace Carpet				200,000		100,000		300,000
9412	Graffiti Abatement	53,300							53,300
9466	Emergency Generators				500,000		500,000		1,000,000
9612	City Hall Improvements				2,000,000				2,000,000
9712	Community Center & Sherwood Hall				2,000,000				2,000,000
9718	Re-roof Public Buildings			85,000	85,000		85,000	85,000	425,000
9750	Hebbron Heights Rec Cnt Painting			50,000	50,000		50,000	50,000	250,000
9875	City Facilities Repainting			185,000	185,000	5,040,000	915,000	255,000	8,229,400
		<b>69,400</b>	<b>1,580,000</b>	<b>185,000</b>	<b>185,000</b>	<b>5,040,000</b>	<b>915,000</b>	<b>255,000</b>	<b>8,229,400</b>





# CAPITAL IMPROVEMENT PROJECT

**Project:** Asbestos/Mold Remediation  
**Department:** Facilities Maintenance  
**Project Number:** 9356

**Project Description and Location:**  
 Provide for an initial survey of asbestos in City buildings and yearly asbestos management. Project also provides for removal and remediation of environmental concerns in City buildings due to asbestos, mold and lead-based paints.

**Completion Schedule:** Start Date 01 JUL 2002 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Shared costs from General Fund and Block Grant Funds where eligible projects exist.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	7,100	50,000	20,000	20,000	50,000	50,000	50,000	247,100
<b>Internal Services</b> 1. Regular Pay		5,000	5,000	5,000	10,000	10,000	10,000	45,000
<b>Construction/Acquisition</b> 1. Building Improvements		25,000	25,000	25,000	60,000	60,000	60,000	255,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>	7,100	80,000	50,000	50,000	120,000	120,000	120,000	547,100

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund	7,100	80,000	50,000	50,000	60,000	60,000	60,000	367,100
2. Block Grant Fund					60,000	60,000	60,000	180,000
<b>TOTAL FUNDING</b>	7,100	80,000	50,000	50,000	120,000	120,000	120,000	547,100

# CAPITAL IMPROVEMENT PROJECT

**Project:** City Facilities Doors & Exits

**Department:** Facilities Maintenance

**Project Number:** 9383

## Project Description and Location:

Repairs to doors, installation of lighted exit signs and panic bars at various City buildings.

**Completion Schedule:** Start Date 01 FEB 2005 Completion Date 30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services 2. Other Professional Services					5,000 5,000	5,000 5,000		10,000 10,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	9,000				50,000	50,000		109,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					60,000	60,000		129,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund	9,000				60,000	60,000		129,000
<b>TOTAL FUNDING</b>	9,000				60,000	60,000		129,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Energy Plan & Improvements

**Department:** Facilities Maintenance

**Project Number:** 9393

## Project Description and Location:

Project provides for a City wide strategic energy plan and improvements including modification, retrofitting and/or replacement of Heating and Cooling systems, Lighting systems, Traffic and Street Light systems, Pumps and other utility systems.

**Completion Schedule:**

Start Date 01 JUL 2006

Completion Date 30 JUN 2007

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

Project improvement to be funded with lease financing. Project will proceed only if sufficient energy savings can be achieved to pay debt service on the lease financing.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Engineering Services		100,000						100,000
2. Other Professional Services		100,000						100,000
<b>Internal Services</b>								
1. Regular Pay		50,000						50,000
<b>Construction/Acquisition</b>								
1. Fixed Equipment		1,000,000						1,000,000
<b>Other Project Costs</b>								
1. Contingencies		250,000						250,000
<b>TOTAL COST</b>		1,500,000						1,500,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Const Assistance - Lease Financing		1,500,000						1,500,000
<b>TOTAL FUNDING</b>		1,500,000						1,500,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Replace Carpet

**Department:** Facilities Maintenance

**Project Number:** 9394

**Project Description and Location:**  
Replace carpet at various City buildings.

**Completion Schedule:**  
Start Date 01 JUL 2009

Completion Date 30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
Construction/Acquisition 1. Remodeling & Alteration				200,000		100,000		300,000
Other Project Costs								
<b>TOTAL COST</b>				200,000		100,000		300,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund					200,000	100,000		300,000
<b>TOTAL FUNDING</b>					200,000	100,000		300,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Emergency Generators

**Department:** Facilities Maintenance

**Project Number:** 9466

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

During the October 1989 earthquake certain operations in City Hall and the Public Safety Building were curtailed because the existing emergency generator could not provide the electric power needed by both buildings. In 1990 an electrical consultant was engaged to provide an analysis of our needs. This project also provides funding for an emergency generator for the Corporation Yard in order to maintain radio communication.

## Completion Schedule:

Start Date  
01 JUL 2009

Completion Date  
30 JUN 2011

## Fiscal Impact:

The cost for this project includes engineering, inspections, and installation labor for additional circuits in the existing Emergency Power System. Homeland security grants are not available for this project.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					75,000	75,000		150,000
<b>Internal Services</b> 1. Regular Pay					25,000	25,000		50,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					350,000	350,000		700,000
<b>Other Project Costs</b> 1. Contingencies					50,000	50,000		100,000
<b>TOTAL COST</b>					500,000	500,000		1,000,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds					500,000	500,000		1,000,000
<b>TOTAL FUNDING</b>					500,000	500,000		1,000,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** City Hall Improvements

**Department:** Facilities Maintenance

**Project Number:** 9612

**Project Description and Location:**

Project provides for the rehabilitation of City Hall, Rotunda and Public Safety Building to include painting, carpeting, replacing ceiling tiles, replacing elevator and furnishing alterations necessary to accommodate the relocation of office staff after the new Police facility is complete. Improvements would satisfy City Hall space needs for the foreseeable future.

**Completion Schedule:**

Start Date  
01 JUL 2009

Completion Date  
30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Project would require bond financing supported by a dedicated revenue source.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay					50,000			50,000
<b>Construction/Acquisition</b> 1. Remodeling & Alteration					1,800,000			1,800,000
<b>Other Project Costs</b> 1. Contingencies					150,000			150,000
<b>TOTAL COST</b>					2,000,000			2,000,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Bond Financing					2,000,000			2,000,000
<b>TOTAL FUNDING</b>					2,000,000			2,000,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Community Cnt & Sherwood Hall  
**Department:** Facilities Maintenance  
**Project Number:** 9712

**Project Description and Location:**  
 Project provides for the rehabilitation of the Community Center and Sherwood Hall to include painting, carpet, replacing the boilers, replacing theatre lighting control system and replacing the stage subflooring and tiles.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Project would require bond financing supported by a dedicated revenue source. Recreation-Parks division has requested that Sherwood Hall carpet (\$100,000) be replaced and upgrades totaling \$68,300 be funded including curtains, lighting and sound system.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					100,000			100,000
<b>Internal Services</b> 1. Regular Pay					50,000			50,000
<b>Construction/Acquisition</b> 1. Remodeling & Alteration					1,800,000			1,800,000
<b>Other Project Costs</b> 1. Contingencies					50,000			50,000
<b>TOTAL COST</b>					2,000,000			2,000,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Bond Financing					2,000,000			2,000,000
<b>TOTAL FUNDING</b>					2,000,000			2,000,000





# CAPITAL IMPROVEMENT PROJECT

**Project:** Hebbron Hgts Rec Cnt Painting

**Department:** Facilities Maintenance

**Project Number:** 9750

**Project Description and Location:**

Project provides for the painting of Hebbron Heights Recreation Center inside and outside.

**Completion Schedule:**

Start Date  
01 JUL 2009

Completion Date  
30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

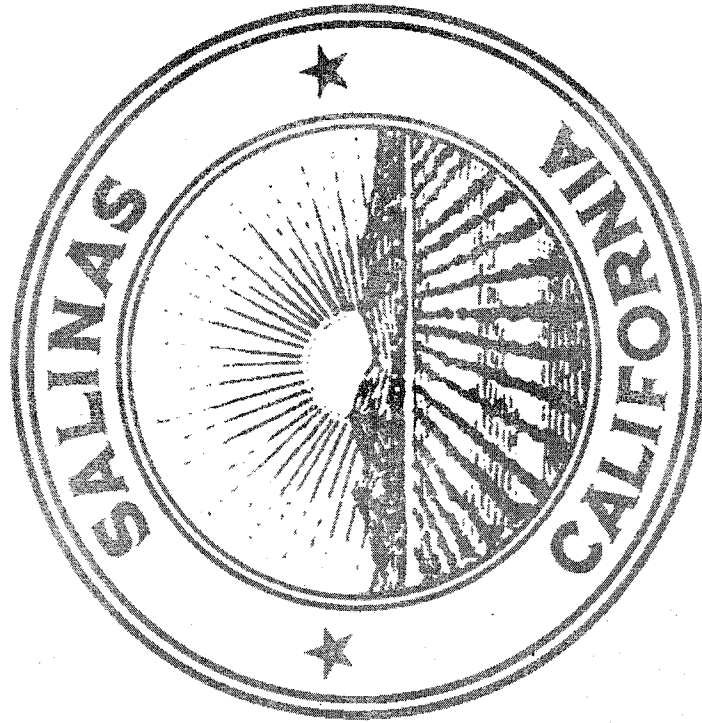
Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Remodeling & Alteration					25,000			25,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					25,000			25,000
<b>PROJECT FUNDING</b>								
1. Measure V Funds					25,000			25,000
<b>TOTAL FUNDING</b>					25,000			25,000





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# Street Maintenance

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9105	Street Trees	20,500	50,000			62,000	60,000		192,500
9112	Natividad/Laurel Intersection	70,000		225,000	225,000	350,000			870,000
9128	Williams Road Median Island	225,000		450,000	1,700,000				2,375,000
9145	W Laurel Dr Improvements	2,025,000					3,270,000		5,295,000
9149	W Alvin Crossing						700,000	3,400,000	4,100,000
9171	E Bernal Drive Improvements	219,000	1,249,000						1,468,000
9173	Davis Rd Imp (Laurel to Rossi)	70,000				1,486,000			1,556,000
9287	Williams Road Widening					1,000,000			1,000,000
9337	E Market Street Overlay	270,000	300,000			4,000,000			4,570,000
9359	Alisal St Imp (TFO #43)				39,500				39,500
9432	Deer St & Santa Clare Av Imp					479,000			479,000
9438	Annual City Sts Rehab Program	1,165,400	1,094,000	575,000	2,098,500	1,205,000	1,210,000	1,215,000	8,562,900
9502	Sherwood Dr. Improvements		900,000						900,000
9503	Garner Av. Improvements					1,470,800			1,470,800
9504	N. Sanborn Rd. Improvements		1,300,000						1,300,000
9505	E. Laurel Dr. Improvements					6,500,000			6,500,000
9506	Various Street Improvements		1,450,000			700,000			1,450,000
9507	Archer St. Improvements						650,000		700,000
9508	Rossi Alley Improvements								650,000
9592	Median Landscape Repairs (MV)		203,000						203,000
9598	Street Maintenance Equipment		301,000	324,000	179,000				804,000
9607	Bicycle Lane Installations	177,500	60,000	60,000	60,000	110,000	110,000	110,000	687,500
9631	Airport Blvd Widening	49,500					580,000		629,500
9720	Sidewalk & Drainage Repairs	330,000	310,000	320,000	325,000	330,000	335,000	340,000	2,290,000
9723	E Romie Lane Widening	82,500		320,000	900,000				1,302,500
9724	S Main & Blanco Intersection	136,700	550,000	100,000	100,000	100,000	100,000	100,000	686,700
9775	Street Median Landscaping		100,000						600,000
9867	Martella/Preston Sts. A.D.					950,000			950,000
9878	Davis Rd Widen (Market to Blanco)			250,000	1,750,000	4,000,000			6,000,000
9881	Maryl Drive Reconstruction	465,000				900,000			1,365,000
9910	Williams/Laurel Intersection	62,000							62,000
9925	Street Rehab (MV)		1,175,000	212,500	212,500	212,500	212,500	212,500	2,237,500
9926	Sidewalk Repair (MV)		1,495,000	425,000	425,000	425,000	425,000	425,000	3,620,000
		<b>5,368,100</b>	<b>10,537,000</b>	<b>3,261,500</b>	<b>8,014,500</b>	<b>24,280,300</b>	<b>7,652,500</b>	<b>5,802,500</b>	<b>64,916,400</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** Street Trees  
**Department:** Street Maintenance  
**Project Number:** 9105

**Project Description and Location:**  
 This project provides for the planting of new street trees. If funding is available, project provides for an inventory of all street trees and landscape damage. Information would be used for assessment of work orders and risk management.

**Completion Schedule:**  
**Start Date** 21 JUL 1997 **Completion Date** 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

Personnel  
  Equipment/Supplies  
  Maintenance  
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Utilization of accumulated street tree funds and private partnerships. Street tree development impact fees have been exhausted. FY 2006-07 includes one-time Measure V funds of \$50,000.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services					50,000	50,000		100,000
<b>Internal Services</b> 1. Regular Pay					10,000	10,000		20,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Computer Equipment	20,500	50,000			2,000			70,500 2,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>	20,500	50,000			62,000	60,000		192,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Dev Fees Fund-Street Trees 2. Measure V Funds	20,500	50,000			62,000	60,000		142,500 50,000
<b>TOTAL FUNDING</b>	20,500	50,000			62,000	60,000		192,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Natividad/Laurel Intersection

**Department:** Street Maintenance

**Project Number:** 9112

## Project Description and Location:

Widening of Natividad Road at intersection of Laurel Blvd to add one (1) right turn lane and modify traffic signal to improve traffic flow. Will require property acquisition from the adjacent County cemetery.

**Start Date**  
01 JUL 2008

**Completion Date**  
30 JUN 2010

## Completion Schedule:

### Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

### Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services			40,000					40,000
<b>Internal Services</b> 1. Regular Pay	30,000		60,000					90,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Land			100,000	200,000	300,000			500,000 100,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	33,000 7,000		7,000 18,000	7,000 18,000	20,000 30,000			67,000 73,000
<b>TOTAL COST</b>	70,000		225,000	225,000	350,000			870,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fees	70,000		225,000	225,000	350,000			870,000
<b>TOTAL FUNDING</b>	70,000		225,000	225,000	350,000			870,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Williams Road Median Island  
**Department:** Street Maintenance  
**Project Number:** 9128

**Project Description and Location:**  
 Median Island construction at various sections of Williams Road between E. Alisal Street and Bardin Road. Project to include landscaping, pedestrian ramps, traffic signal modification and pavement rehabilitation.  
**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2009

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel  Equipment/Supplies  Maintenance  Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 The developer of Monte Bella subdivision has contributed \$63,500 toward this project.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services 2. Professional Services	150,000		200,000 100,000					350,000 100,000
<b>Internal Services</b> 1. Regular Pay	50,000		100,000	20,000				170,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Contract Inspection				1,400,000 90,000				1,400,000 90,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	25,000		10,000 40,000	140,000 50,000				150,000 115,000
<b>TOTAL COST</b>	225,000		450,000	1,700,000				2,375,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fees 2. Const Asst Fund-Developer	161,500 63,500		450,000	1,700,000				2,311,500 63,500
<b>TOTAL FUNDING</b>	225,000		450,000	1,700,000				2,375,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** W Laurel Dr Improvements

**Department:** Street Maintenance

**Project Number:** 9145

## Project Description and Location:

Pursuant to the TFO program, this project provides for several improvements to W. Laurel Drive between N. Main Street and Davis Road. Phase 1 includes improvements to U.S. 101 interchanges at W. Laurel Drive and 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.

**Completion Schedule:** Start Date 01 JUL 2005 Completion Date 30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay	100,000					150,000		250,000
2. Other Payroll Costs	40,000					75,000		115,000
3. Computer Aided Design	30,000					30,000		60,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	650,000					2,500,000		3,150,000
2. Land	1,050,000							1,050,000
<b>Other Project Costs</b>								
1. Contingencies	105,000					465,000		570,000
2. Administrative Overhead	50,000					50,000		100,000
<b>TOTAL COST</b>	2,025,000					3,270,000		5,295,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fees	2,025,000					3,270,000		5,295,000
<b>TOTAL FUNDING</b>	2,025,000					3,270,000		5,295,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** W Alvin Crossing

**Department:** Street Maintenance

**Project Number:** 9149

**Project Description and Location:**

Pursuant to the current TFO program, this project provides for the construction of an overpass or underpass on W. Alvin Drive over U.S. Highway 101.

**Completion Schedule:** Start Date 01 JUL 2008 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services						150,000		150,000
<b>Internal Services</b> 1. Regular Pay 2. Other Payroll Costs 3. Computer Aided Design						28,000 14,000 8,000		28,000 14,000 8,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Land						400,000	3,000,000	3,000,000 400,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead						50,000 50,000	350,000 50,000	400,000 100,000
<b>TOTAL COST</b>						700,000	3,400,000	4,100,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fees						700,000	3,400,000	4,100,000
<b>TOTAL FUNDING</b>						700,000	3,400,000	4,100,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** E Bernal Drive Improvements

**Department:** Street Maintenance

**Project Number:** 9171

## Project Description and Location:

This project will provide for the widening of E. Bernal and the installation of sidewalks and a retaining wall on the north side of E. Bernal Drive between N. Main Street and Sherwood Tennis Courts.

**Start Date**  
01 JUL 2005

**Completion Date**  
30 JUN 2007

## Completion Schedule:

### Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

### Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	124,000							124,000
<b>Internal Services</b> 1. Regular Payroll Costs	50,000							50,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Land	25,000	1,065,600						1,065,600 25,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	20,000	133,400 50,000						133,400 70,000
<b>TOTAL COST</b>	219,000	1,249,000						1,468,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fee Fund	219,000	1,249,000						1,468,000
<b>TOTAL FUNDING</b>	219,000	1,249,000						1,468,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Davis Rd Imp (Laurel to Rossi)

**Department:** Street Maintenance

**Project Number:** 9173

## Project Description and Location:

This project is for the restriping of Davis Road to provide 6 lanes from Laurel Drive to 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 and median island improvements.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

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

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	20,000				136,000			156,000
<b>Internal Services</b> 1. Regular Payroll Costs	50,000							50,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Lighting & Landscaping					1,000,000 250,000			1,000,000 250,000
<b>Other Project Costs</b> 1. Contingencies					100,000			100,000
<b>TOTAL COST</b>	70,000				1,486,000			1,556,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund 2. Developer Contributions 3. Other Construction Assistance	70,000				586,000 400,000 500,000			586,000 470,000 500,000
<b>TOTAL FUNDING</b>	70,000				1,486,000			1,556,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Williams Road Widening  
**Department:** Street Maintenance  
**Project Number:** 9287

## Project Description and Location:

Project provides for the widening of Williams Road between Freedom Parkway and Boronda Road. It is expected that the design and construction will be done by private development, with TFO credit.

**Completion Schedule:** Start Date 01 JUL 2008 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					150,000			150,000
<b>Internal Services</b> 1. Regular Pay					50,000			50,000
<b>Construction/Acquisition</b> 1. Land					800,000			800,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					1,000,000			1,000,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fees					1,000,000			1,000,000
<b>TOTAL FUNDING</b>					1,000,000			1,000,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** E Market Street Overlay

**Department:** Street Maintenance

**Project Number:** 9337

**Project Description and Location:**

Project provides street rehabilitation on East Market Street west of US101 to Sanborn Road.

**Completion Schedule:**

Start Date 01 JAN 2004 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Project has been designed. Funds for construction have not been identified.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	60,000				50,000			110,000
<b>Internal Services</b> 1. Regular Pay	35,000				50,000			85,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	160,000	300,000			3,700,000			4,160,000
<b>Other Project Costs</b> 1. Contingencies	15,000				200,000			215,000
<b>TOTAL COST</b>	270,000	300,000			4,000,000			4,570,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund	170,000							170,000
2. Regional Surface Transportation Program	100,000	300,000			4,000,000			400,000
3. State or Federal Grants								4,000,000
<b>TOTAL FUNDING</b>	270,000	300,000			4,000,000			4,570,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Alisal St Imp (TFO #43)

**Department:** Street Maintenance

**Project Number:** 9359

## Project Description and Location:

Pursuant to the updated TFO program, this project provides for the addition of a left turn channelization between Pajaro Street and Front Street.

**Completion Schedule:** Start Date 01 JUL 2008 Completion Date 30 JUN 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay 2. Other Payroll Costs 3. Computer Aided Design				3,000 1,500 750				3,000 1,500 750
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				27,500				27,500
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead				2,750 4,000				2,750 4,000
<b>TOTAL COST</b>				39,500				39,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fees				39,500				39,500
<b>TOTAL FUNDING</b>				39,500				39,500



# CAPITAL IMPROVEMENT PROJECT

**Project:** Deer St & Santa Clara Av Imp  
**Department:** Street Maintenance  
**Project Number:** 9432

**Project Description and Location:**  
 This project will reconstruct Santa Clara Avenue. Patch and repair Deer Street with a 2" AC overlay on half of the street and then the full width past the Senior Housing. New curb and gutter, sidewalk, catch basins, manholes, driveways, trees and street light system.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 01 OCT 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay				33,000				33,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				330,000				330,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead 3. Contract Inspection				33,000 50,000 33,000				33,000 50,000 33,000
<b>TOTAL COST</b>				479,000				479,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund 2. Block Grant Fund 3. Federal or State Grant					70,000 60,000 349,000			70,000 60,000 349,000
<b>TOTAL FUNDING</b>					479,000			479,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Annual City Sts Rehab Program  
**Department:** Street Maintenance  
**Project Number:** 9438

## Project Description and Location:

The City has an ongoing program to resurface various City streets. The streets are selected from a computerized Pavement Management System. The resurfacing of streets prolongs the life of the streets by decreasing deterioration.

**Completion Schedule:** Start Date 01 JUL 1995 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

## Fiscal Impact:

Street rehab projects have been reduced \$1.3 million annually to fund NPDES. FY 2006-07 budget includes Prop 42 funding for transportation. (\$618,000 of Prop 42 funds budgeted in CIP 9282 in FY 2006-07). Measure V funds included in CIP 9925 (\$1,175,000) will be used in conjunction with this project for a total 2006-07 resurfacing program of \$2.3 million.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay	60,000	50,000	50,000	50,000	50,000	50,000	50,000	360,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	1,105,400	994,000	475,000	1,998,500	1,105,000	1,110,000	1,115,000	7,902,900
<b>Other Project Costs</b>								
1. Contingencies		50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>TOTAL COST</b>	1,165,400	1,094,000	575,000	2,098,500	1,205,000	1,210,000	1,215,000	8,562,900
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Gas Tax Fund	517,400	504,000	575,000	575,000	575,000	575,000	575,000	3,896,400
2. State Traffic Relief (Prop 42)	648,000	590,000	1,523,500	1,523,500	630,000	635,000	640,000	4,666,500
<b>TOTAL FUNDING</b>	1,165,400	1,094,000	575,000	2,098,500	1,205,000	1,210,000	1,215,000	8,562,900

# CAPITAL IMPROVEMENT PROJECT

**Project:** Sherwood Dr. Improvements

**Department:** Street Maintenance

**Project Number:** 9502

**Project Description and Location:**

Project provides for Sherwood Drive (Market Street to Sherwood Place) improvements including street overlay, patch repair and ADA pedestrian access ramps.

**Completion Schedule:** Start Date 31 DEC 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Regional Surface Transportation Funds include a portion of the City's fair share allocation (\$500,000) and competitive funds (\$400,000).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay-Design		30,000						30,000
2. Regular Pay-Inspection		20,000						20,000
3. Computer Aided Design		10,000						10,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings		750,000						750,000
<b>Other Project Costs</b>								
1. Contingencies		90,000						90,000
<b>TOTAL COST</b>		900,000						900,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Regional Surface Transportation (RSTP)		900,000						900,000
<b>TOTAL FUNDING</b>		900,000						900,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Garner Av. Improvements  
**Department:** Street Maintenance  
**Project Number:** 9503

## Project Description and Location:

Project provides for Garner Avenue (Rider Avenue to Williams Road) improvements including street partial reconstruction, overlay, patch and repair and ADA pedestrian access ramps.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

## Fiscal Impact:

Funding has not been secured for this project. Block Grant funds would provide for ADA pedestrian access ramps.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay-Design 2. Regular Pay-Inspection 3. Computer Aided Design					40,000 78,300 71,900			40,000 78,300 71,900
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					1,118,800			1,118,800
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead					111,800 50,000			111,800 50,000
<b>TOTAL COST</b>					1,470,800			1,470,800

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. State or Federal Grants					1,470,800			1,470,800
<b>TOTAL FUNDING</b>					1,470,800			1,470,800

# CAPITAL IMPROVEMENT PROJECT

**Project:** N. Sanborn Rd. Improvements

**Department:** Street Maintenance

**Project Number:** 9504

**Project Description and Location:**

Project provides for N. Sanborn Road (Garner Avenue to Del Monte Avenue) improvements including street overlay, patching and repair, street lights and ADA pedestrian-access ramps.

**Start Date**  
31 DEC 2006

**Completion Date**  
30 JUN 2007

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Regional Surface Transportation Funds include a portion of the City's fair share allocation (\$700,000) and STIP buyout funds (\$600,000).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay-Design		40,000						40,000
2. Regular Pay-Inspection		30,000						30,000
3. Computer Aided Design		15,000						15,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings		1,000,000						1,000,000
<b>Other Project Costs</b>								
1. Contingencies		215,000						215,000
<b>TOTAL COST</b>		1,300,000						1,300,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Regional Surface Transportation (RSTP)		1,300,000						1,300,000
<b>TOTAL FUNDING</b>		1,300,000						1,300,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** E. Laurel Dr. Improvements  
**Department:** Street Maintenance  
**Project Number:** 9505

## Project Description and Location:

Project provides for East Laurel Drive (Natividad Road to Sanborn Road) improvements including street overlay, patching and repair, median island improvements and ADA pedestrian access ramps.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 01 JUL 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

## Fiscal Impact:

Funding has not been secured for this project. Block Grant funds would provide for ADA pedestrian access ramps.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay-Design					100,000			100,000
2. Regular Pay-Inspection					45,000			45,000
3. Computer Aided Design					30,000			30,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings					5,525,000			5,525,000
<b>Other Project Costs</b>								
1. Contingencies					800,000			800,000
<b>TOTAL COST</b>					6,500,000			6,500,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Gas Tax Fund					600,000			600,000
2. Block Grant Fund					100,000			100,000
3. State or Federal Grants					5,800,000			5,800,000
<b>TOTAL FUNDING</b>					6,500,000			6,500,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Various Street Improvements

**Department:** Street Maintenance

**Project Number:** 9506

**Project Description and Location:**

Project provides for street reconstruction, overlay, patching and repair as required.

**Completion Schedule:** Start Date 31 DEC 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Funds have been secured for the following street improvements; San Joaquin St. (\$500,000), Calle Cebu St. (\$450,000) and Griffin Street (\$500,000).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay-Design		50,000						50,000
2. Regular Pay-Inspection		20,000						20,000
3. Computer Aided Design		10,000						10,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings		1,200,000						1,200,000
<b>Other Project Costs</b>								
1. Contingencies		170,000						170,000
<b>TOTAL COST</b>		1,450,000						1,450,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Gas Tax Fund		71,000						71,000
2. Regional Surface Transportation (RSTP)		1,379,000						1,379,000
<b>TOTAL FUNDING</b>		1,450,000						1,450,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Archer St. Improvements

**Department:** Street Maintenance

**Project Number:** 9507

## Project Description and Location:

Project provides for the reconstruction of the section of Archer Street between Capitol Street and Riker Street and provides new sidewalk, curb and gutter, ADA compliant pedestrian access ramps, street lights and new trees.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

Funding has not been secured for this project. Block Grant funds would provide for ADA pedestrian access ramps.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay-Design					25,000			25,000
2. Regular Pay-Inspection					15,000			15,000
3. Computer Aided Design					10,000			10,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings					550,000			550,000
<b>Other Project Costs</b>								
1. Contingencies					100,000			100,000
<b>TOTAL COST</b>					700,000			700,000
<b>PROJECT FUNDING</b>	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund					75,000			75,000
2. Block Grant Fund					60,000			60,000
3. State or Federal Grants					565,000			565,000
<b>TOTAL FUNDING</b>					700,000			700,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Rossi Alley Improvements  
**Department:** Street Maintenance  
**Project Number:** 9508

**Project Description and Location:**  
 Project provides for reconstruction of the section of Rossi Alley between Market Way and E. Rossi Street.  
**Completion Schedule:** Start Date 01 JUL 2010 Completion Date 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay-Design 2. Regular Pay-Inspection 3. Computer Aided Design						25,000 15,000 10,000		25,000 15,000 10,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings						500,000		500,000
<b>Other Project Costs</b> 1. Contingencies						100,000		100,000
<b>TOTAL COST</b>						650,000		650,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund 2. Sunset Avenue Project						325,000 325,000		325,000 325,000
<b>TOTAL FUNDING</b>						650,000		650,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Median Landscape Repairs (MV)

**Department:** Street Maintenance

**Project Number:** 9592

**Project Description and Location:**

One-time funds allocated by the Measure V Committee for maintenance of median landscapes.

**Start Date**  
01 JUL 2006

**Completion Date**  
30 JUN 2007

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
External Services								
Internal Services								
Construction/Acquisition 1. Impvt Other Than Buildings		203,000						203,000
Other Project Costs								
<b>TOTAL COST</b>		203,000						203,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Measure V Funds		203,000						203,000
<b>TOTAL FUNDING</b>		203,000						203,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Street Maint Equipment

**Department:** Street Maintenance

**Project Number:** 9598

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

Project provides for the replacement of street maintenance vehicles and equipment. FY 2006-07 provides for replacement of 3/4 ton truck (\$26,000), passenger van for inmate crew (\$25,000), two tractors (\$75,000), one backhoe (\$125,000) and other street equipment (\$49,000).

**Completion Schedule:**

Start Date  
01 JUL 2006

Completion Date  
30 JUN 2009

## Fiscal Impact:

FY 2007-08 provides for a six-ton patch truck (\$140,000), two tractors (\$75,000), and a 1 ton paint pickup (\$109,000). FY 2008-09 provides for an Aerial Lift Truck (\$80,000), 3/4 ton pickup (\$20,000), Thermoplastic Trailer (\$39,000), tanks for pavement grinder (\$15,000) and traffic director message board (\$25,000).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
1. Rolling Equipment		26,800	109,000	80,000				215,800
2. Rolling Equipment		25,000	140,000	20,000				45,000
3. Rolling Equipment		75,000	75,000	39,000				254,000
4. Rolling Equipment		125,000	75,000	15,000				215,000
<b>Other Project Costs</b>								
1. Other Mach, Furn, & Equip		49,200		25,000				74,200
<b>TOTAL COST</b>		301,000	324,000	179,000				804,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund		301,000	324,000	179,000				804,000
<b>TOTAL FUNDING</b>		301,000	324,000	179,000				804,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Bicycle Lane Installations  
**Department:** Street Maintenance  
**Project Number:** 9607

## Project Description and Location:

Bikeway Plan adopted by Council in March 1996 calls for the installation of Bike Lane Routes at various locations. Improvements and facilities shall conform with said Bikeway Plan and the priorities set therein.

**Completion Schedule:** Start Date 01 JUN 2000 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay	30,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	147,500	50,000	50,000	100,000	100,000	100,000	100,000	597,500
<b>Other Project Costs</b>								
<b>TOTAL COST</b>	177,500	60,000	60,000	110,000	110,000	110,000	110,000	687,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Const Asst-State or Federal Grant	177,500	60,000	60,000	60,000	50,000	50,000	50,000	150,000
2. Gas Tax Fund					60,000	60,000	60,000	537,500
<b>TOTAL FUNDING</b>	177,500	60,000	60,000	60,000	110,000	110,000	110,000	687,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Airport Blvd Widening  
**Department:** Street Maintenance  
**Project Number:** 9631

**Project Description and Location:**  
 Widen Airport Boulevard (north side) from Elk's Lodge to reclamation ditch near De La Torre. Improvements, include paving, grading new ditch, signs & striping. (No sidewalks, curbs, gutters, etc. are included).  
**Completion Schedule:** Start Date 01 JUL 2010 Completion Date 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel  Equipment/Supplies  Maintenance  Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	24,005					20,000		44,005
<b>Internal Services</b> 1. Regular Pay 2. Other Payroll Costs	16,469 824					10,000		26,469 824
<b>Construction/Acquisition</b> 1. Impvmt Other Than Buildings	7,206					500,000		507,206
<b>Other Project Costs</b> 1. Computer Aided Design 2. Contingencies	996					50,000		996 50,000
<b>TOTAL COST</b>	49,500					580,000		629,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund	49,500					580,000		629,500
<b>TOTAL FUNDING</b>	49,500					580,000		629,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Sidewalk & Drainage Repairs

**Department:** Street Maintenance

**Project Number:** 9720

## Project Description and Location:

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 by in-house City personnel.

**Completion Schedule:** Start Date 01 JUL 1995 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

The allocation of \$75,000 in supplies and material is for the purchase of concrete, sand, and other pertinent supplies relating to the repair sidewalks, etc.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay	230,000	235,000	245,000	250,000	255,000	260,000	265,000	1,740,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
<b>Other Project Costs</b>								
1. Contingencies	25,000							25,000
<b>TOTAL COST</b>	330,000	310,000	320,000	325,000	330,000	335,000	340,000	2,290,000
<b>PROJECT FUNDING</b>								
1. Gas Tax Fund	330,000	310,000	320,000	325,000	330,000	335,000	340,000	2,290,000
<b>TOTAL FUNDING</b>	330,000	310,000	320,000	325,000	330,000	335,000	340,000	2,290,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** E Romie Lane Widening

**Department:** Street Maintenance

**Project Number:** 9723

**Project Description and Location:**

Widen Romie Lane from Pajaro to Alameda Avenue in accordance with the Traffic Fee Ordinance and Romie Lane Official Plan Line.

**Start Date**

01 JUL 1995

**Completion Date**

30 JUN 2009

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services			50,000					50,000
<b>Internal Services</b> 1. Regular Pay	62,500		15,000					77,500
<b>Construction/Acquisition</b> 1. Land 2. Impvt Other Than Buildings			200,000	780,000				200,000 780,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	20,000		25,000 30,000	70,000 50,000				95,000 100,000
<b>TOTAL COST</b>	82,500		320,000	900,000				1,302,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Traffic Impact Fee Fund	82,500		320,000	900,000				1,302,500
<b>TOTAL FUNDING</b>	82,500		320,000	900,000				1,302,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** S Main & Blanco Intersection  
**Department:** Street Maintenance  
**Project Number:** 9724

**Project Description and Location:**  
 Modify median island and/or curb, gutter, and sidewalk along southerly curb line (west of S. Main St.) to provide dual left & dedicated right turn pursuant to the Salinas Traffic Monitoring Program, and modification to the existing traffic signal system. This intersection currently operates at LOS D/E.

**Completion Schedule:** Start Date 01 DEC 2001 Completion Date 30 JUN 2007

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 \$10,000 Developer Contribution is from the Phase 1 Auto Center development.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	31,000							31,000
<b>Internal Services</b> 1. Regular Pay	16,700							16,700
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings		500,000						500,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	39,000 50,000	50,000						89,000 50,000
<b>TOTAL COST</b>	136,700	550,000						686,700

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund 2. Developer Contribution 3. Traffic Impact Fees	1,700 10,000 125,000	550,000						1,700 10,000 675,000
<b>TOTAL FUNDING</b>	136,700	550,000						686,700





# CAPITAL IMPROVEMENT PROJECT

**Project:** Martella/Preston Sts. A.D.

**Department:** Street Maintenance

**Project Number:** 9867

## Project Description and Location:

The City has an ongoing program to resurface/reconstruct City streets. The streets are selected from a computerized Pavement Management System. 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.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay				45,000				45,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				800,000				800,000
<b>Other Project Costs</b> 1. Contingencies 2. Cost of Bond Issuance				45,000 60,000				45,000 60,000
<b>TOTAL COST</b>				950,000				950,000
<b>PROJECT FUNDING</b>	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund 2. Assessment District Fund					237,500 712,500			237,500 712,500
<b>TOTAL FUNDING</b>					950,000			950,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Davis Rd Widen (Mkt to Blanco)  
**Department:** Street Maintenance  
**Project Number:** 9878

**Project Description and Location:**  
 Project provides for the widening of Davis Road from Market to Blanco from two lanes to four lanes and a bike lane. A 60 foot wide right of way strip would be needed to construct two new south bound lanes and a bike lane.

**Completion Schedule:** Start Date 01 JUL 2008 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 As this project is located in the County's jurisdiction, regional funding will be used. FY 2007-08, \$250,000, is City's share of improvements per Boronda Crossing Agreement.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services				850,000				850,000
<b>Internal Services</b> 1. Regular Pay				100,000	200,000			300,000
<b>Construction/Acquisition</b> 1. Land 2. Impvt Other Than Buildings			250,000	700,000	3,500,000			700,000 3,750,000
<b>Other Project Costs</b> 1. Contingencies				100,000	300,000			400,000
<b>TOTAL COST</b>			250,000	1,750,000	4,000,000			6,000,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Const. Asst. Regional Funding 2. Gas Tax Fund			250,000	1,750,000	4,000,000			5,750,000 250,000
<b>TOTAL FUNDING</b>			250,000	1,750,000	4,000,000			6,000,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Maryal Drive Reconstruction

**Department:** Street Maintenance

**Project Number:** 9881

## Project Description and Location:

Phase I of Maryal Drive Reconstruction was completed during fiscal year 1999-2000. Phase II, scheduled for FY 2009-10, includes the widening of the roadway directly behind the Rodeo Grounds from 36' to 40, the installation of curb, gutter, and sidewalks, retaining wall, landscaping, ADA access ramps, signs, striping, and storm drain system.

## Completion Schedule:

Start Date  
01 JUL 1997

Completion Date  
30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

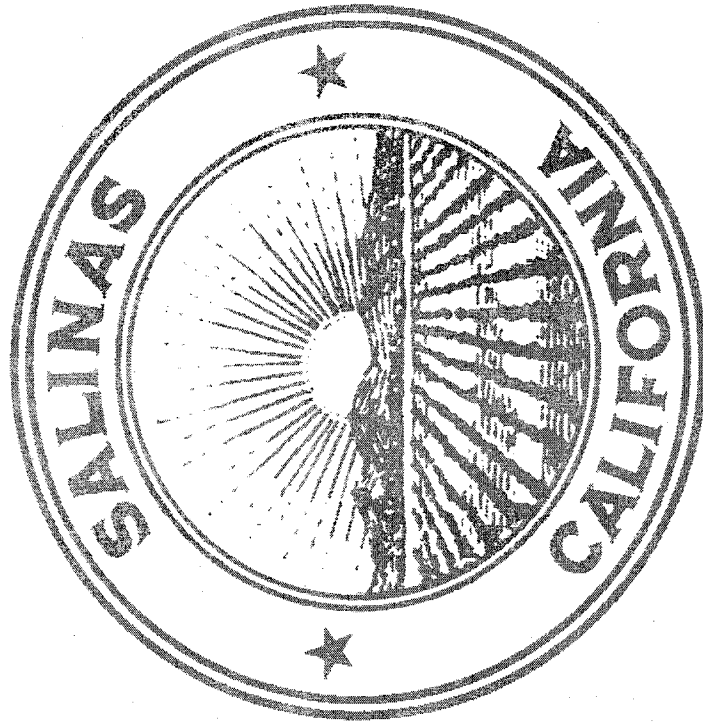
PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay	40,000				80,000			120,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	405,000				700,000			1,105,000
<b>Other Project Costs</b>								
1. Contingencies	20,000				120,000			140,000
<b>TOTAL COST</b>	465,000				900,000			1,365,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Spec Const Asst Fund	255,000							255,000
2. Spec Gas Tax Impvmt Fund	210,000				900,000			1,110,000
<b>TOTAL FUNDING</b>	465,000				900,000			1,365,000









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# Traffic Signals

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9044	T/S E Alisal & Towt St		30,000	435,000					465,000
9177	Traffic Signal Interconnection	95,000	165,000						260,000
9280	T S Buckhorn and Sanborn			30,000	150,000	200,000			380,000
9281	T/S Boronda and Falcon				375,300	350,000			350,000
9358	T/S Williams Rd & Garner Av	48,500	20,000						423,800
9491	T/S Constitution & Manchester		175,000						20,000
9510	Boronda Signal Improvements	369,700	350,000	350,000	375,000	375,000	380,000	380,000	175,000
9654	Traffic Signal Installation								2,579,700
		<b>513,200</b>	<b>740,000</b>	<b>815,000</b>	<b>900,300</b>	<b>925,000</b>	<b>380,000</b>	<b>380,000</b>	<b>4,653,500</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** T/S E Alisal & Towt St  
**Department:** Traffic Signals  
**Project Number:** 9044

**Project Description and Location:**  
 This project provides for the installation of a new traffic signal at the intersection of East Alisal Street and Towt Street. FY 06/07 - Design FY 07/08 - Construction

**Completion Schedule:** Start Date 03 JUL 2006 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**

Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay		27,000						27,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Contract Inspection			355,000 35,000					355,000 35,000
<b>Other Project Costs</b> 1. Other Outside Serv 2. Contingencies		3,000	5,000 40,000					8,000 40,000
<b>TOTAL COST</b>		30,000	435,000					465,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds		30,000	435,000					465,000
<b>TOTAL FUNDING</b>		30,000	435,000					465,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Traffic Signal Interconnection

**Department:** Traffic Signals

**Project Number:** 9177

## Project Description and Location:

This project provides for the interconnection of traffic signals at Sanborn, US 101, & Work Sts.; Laurel, US 101, & Davis Rd.; Boronda, US 101, & Main Corridors. The improvements include conduits, wiring, and hardware, in addition to consultant engineering services.

**Completion Schedule:** Start Date 01 SEP 2000 Completion Date 30 JUN 2007

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	30,000	10,000						40,000
<b>Internal Services</b> 1. Regular Payroll Costs	3,000	5,000						8,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	47,700	150,000						197,700
<b>Other Project Costs</b> 1. Fixed Equipment	14,300							14,300
<b>TOTAL COST</b>	95,000	165,000						260,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund 2. CMAQ Grant Funds	15,000 80,000	165,000						180,000 80,000
<b>TOTAL FUNDING</b>	95,000	165,000						260,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** T S Buckhorn and Sanborn

**Department:** Traffic Signals

**Project Number:** 9280

**Project Description and Location:**

This project provides for the installation of a Traffic Signal at the North Sanborn-Buckhorn intersection.

**Completion Schedule:** Start Date 01 JUL 2007 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design			20,000 10,000					20,000 10,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				100,000	200,000			300,000
<b>Other Project Costs</b> 1. Contingencies				50,000				50,000
<b>TOTAL COST</b>			30,000	150,000	200,000			380,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b> 1. Const Asst Fund-Developers 2. Gas Tax Fund			30,000	150,000	100,000 100,000			100,000 280,000
<b>TOTAL FUNDING</b>			30,000	150,000	200,000			380,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** T/S Boronda and Falcon

**Department:** Traffic Signals

**Project Number:** 9281

## Project Description and Location:

This project provides for the installation of a Traffic Signal at the Boronda-Falcon Intersection. (Mitigation for Development)

**Completion Schedule:**

Start Date  
07 JUL 2009

Completion Date  
30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design				20,000 10,000				20,000 10,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				300,000				300,000
<b>Other Project Costs</b> 1. Contingencies				20,000				20,000
<b>TOTAL COST</b>				350,000				350,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Const Asst Fund-Developers					350,000			350,000
<b>TOTAL FUNDING</b>					350,000			350,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** T/S Williams Rd & Garner Av  
**Department:** Traffic Signals  
**Project Number:** 9358

**Project Description and Location:**  
 Project provides for a traffic signal at Williams Road and Garner Avenue.  
**Completion Schedule:** Start Date 01 JUL 2005 Completion Date 30 JUN 2009

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel  Equipment/Supplies  Maintenance  Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 The developer of Monte Bella has contributed \$48,500 toward this project.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design	18,500 10,000							18,500 10,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Contract Inspection				278,000 27,800				278,000 27,800
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	15,500 4,500			27,800 41,700				43,300 46,200
<b>TOTAL COST</b>	48,500			375,300				423,800

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b> 1. Const Asst Fund-Developer 2. Traffic Impact Fees	48,500			375,300				48,500 375,300
<b>TOTAL FUNDING</b>	48,500			375,300				423,800

# CAPITAL IMPROVEMENT PROJECT

**Project:** T/S Constitution & Manchester

**Department:** Traffic Signals

**Project Number:** 9491

## Project Description and Location:

Construct Traffic Signal system at Constitution Blvd. and Manchester Drive. Improvements to include ADA compliant pedestrian ramps including video detection system, slurry seal and all appurtenances complete in place.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
The developer (Creekbridge) has completed design and will fund the signal system. City costs provide for inspection.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services 1. Regular Pay		20,000						20,000
Construction/Acquisition								
Other Project Costs								
<b>TOTAL COST</b>		20,000						20,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Const Asst-Developer		20,000						20,000
<b>TOTAL FUNDING</b>		20,000						20,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Boronda Signal Improvements

**Department:** Traffic Signals

**Project Number:** 9510

**Project Description and Location:**

This project provides for traffic signal and video detection upgrades along the Boronda Road Corridor (from North Main Street to the Western Bypass/Davis Road intersection) to improve traffic progression and enhance operations.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		15,000						15,000
<b>Internal Services</b> 1. Regular Pay		10,000						10,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings		150,000						150,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		175,000						175,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. City Traffic Impact Fee (TFO)		175,000						175,000
<b>TOTAL FUNDING</b>		175,000						175,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Traffic Signal Installation

**Department:** Traffic Signals

**Project Number:** 9654

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings >: 2,200

Date Costs < Savings > Will Occur:

## Project Description and Location:

In the past, Development & Engineering Services Department installed traffic signals, including Opticom controls, at intersections when warranted. Prioritized intersection locations will be identified each year and brought before the City Council for consideration, prior to project design.

## Completion Schedule:

Start Date  
01 JUL 2000

Completion Date  
30 JUN 2012

## Fiscal Impact:

Once the signals are installed, the City will be responsible to maintain the facilities. Currently it cost the City approximately \$1,500 per year per intersection to maintain a traffic signal system. This includes regular maintenance and electric power. A Fire Opticom system is included in each traffic signal installation.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Engineering Services	40,000	40,000	40,000	50,000	50,000	50,000	50,000	320,000
<b>Internal Services</b>								
1. Regular Pay	15,000	14,000	14,000	15,000	15,000	15,000	15,000	103,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	250,000	246,000	246,000	253,000	253,000	255,000	255,000	1,758,000
2. Fixed Equipment	20,000	20,000	20,000	22,000	22,000	25,000	25,000	154,000
3. Other Mach, Furn, & Equip	14,700							14,700
<b>Other Project Costs</b>								
1. Contingencies	30,000	30,000	30,000	35,000	35,000	35,000	35,000	230,000
<b>TOTAL COST</b>	369,700	350,000	350,000	375,000	375,000	380,000	380,000	2,579,700

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund	355,000	350,000	350,000	375,000	375,000	380,000	380,000	2,565,000
2. California Energy Commission	14,700							14,700
<b>TOTAL FUNDING</b>	369,700	350,000	350,000	375,000	375,000	380,000	380,000	2,579,700

# Park Maintenance

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9033	ADA Upgrades @ City Parks	312,000	120,000			375,000	385,000	385,000	1,202,000
9046	El Gabalian Park		45,000			700,000			420,000
9347	Natividad Creek Park Maint Bldg	85,000							785,000
9379	Sherwood Tennis Center Imp						350,000	270,000	620,000
9397	Park Pathway Improvements						250,000	250,000	500,000
9416	East Laurel Pocket Park	40,000	85,000			160,000			285,000
9509	La Paz Park Improvements				90,000	678,000	27,000		705,000
9525	Fleet Replacement			125,000		90,000	90,000	90,000	485,000
9597	Park Maintenance Equipment (MV)		160,000	55,000					215,000
9737	Ball Field Repairs			40,000	35,000		35,000	35,000	180,000
9755	Sherwood Park Hats Repainting					155,000			155,000
9756	Central Park Improvements					25,000		375,000	400,000
9769	Rec Courts Resurface					236,000	65,000		301,000
9772	Park Lights Replacement					100,000	50,000	50,000	200,000
9793	Park Drinking Fountain Replacement					60,000	30,000		90,000
9840	Irrigation Control System Retrofit					126,500	80,500		207,000
		<b>437,000</b>	<b>410,000</b>	<b>220,000</b>	<b>125,000</b>	<b>2,740,500</b>	<b>1,362,500</b>	<b>1,455,000</b>	<b>6,750,000</b>





# CAPITAL IMPROVEMENT PROJECT

**Project:** El Gabilan Park  
**Department:** Park Maintenance  
**Project Number:** 9046

## Project Description and Location:

Parks improvements include removal and replacement of playground surface materials and three play structures, installation of ADA accessibility components and safety signs. Future budget anticipates basketball court and path resurfacing, installation of new basketball posts, park benches and landscape renovations including trees.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services 2. Architectural Services		3,000 2,000			10,000			13,000 2,000
<b>Internal Services</b> 1. Regular Pay		5,000			20,000			25,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings		35,000			345,000			380,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		45,000			375,000			420,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds		45,000			375,000			420,000
<b>TOTAL FUNDING</b>		45,000			375,000			420,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Natividad Creek Pk Maint Bldg  
**Department:** Park Maintenance  
**Project Number:** 9347

**Project Description and Location:**  
 Build maintenance building facility at Natividad Creek Park to house maintenance equipment, materials and provide break room for staff.  
**Completion Schedule:** Start Date 01 JUL 2003 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Design is completed. Construction will begin when funds are available.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					30,000			30,000
<b>Internal Services</b> 1. Regular Pay	30,000				20,000			50,000
<b>Construction/Acquisition</b> 1. Buildings	35,000				550,000			585,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	20,000				50,000 50,000			70,000 50,000
<b>TOTAL COST</b>	85,000				700,000			785,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Dev Fees Fund-Parks	85,000				700,000			785,000
<b>TOTAL FUNDING</b>	85,000				700,000			785,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Sherwood Tennis Center Imp

**Department:** Park Maintenance

**Project Number:** 9379

## Project Description and Location:

Renovation of Sherwood Tennis complex including structural evaluation and repair of court foundation and drainage systems. Followed by surface reconstruction and upgrading of tennis lights.

**Start Date**  
01 JUL 2010

**Completion Date**  
30 JUN 2012

## Completion Schedule:

### Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

### Fiscal Impact:

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b> 1. Engineering Services						20,000	20,000	40,000
<b>Internal Services</b> 1. Regular Pay						10,000	10,000	20,000
<b>Construction/Acquisition</b> 1. Remodeling & Alteration 2. Impvt Other Than Buildings						300,000	150,000 75,000	150,000 375,000
<b>Other Project Costs</b> 1. Contingencies						20,000	15,000	35,000
<b>TOTAL COST</b>						350,000	270,000	620,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Block Grant						350,000	270,000	620,000
<b>TOTAL FUNDING</b>						350,000	270,000	620,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Park Pathway Improvements

**Department:** Park Maintenance

**Project Number:** 9397

**Project Description and Location:**

Construction and repair of pathways (various City parks).

**Completion Schedule:** Start Date 01 JUL 2010 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Current need includes Central Park pathway replacements (\$250,000). Future needs include Chavez Park pathway replacement (\$250,000) and El Dorado Park and Santa Lucia Tot Lot pathway repairs (\$75,000).

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
1. Engineering Services						10,000	10,000	20,000
<b>Internal Services</b>								
1. Regular Pay						10,000	10,000	20,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings						200,000	200,000	400,000
<b>Other Project Costs</b>								
1. Contingencies						30,000	30,000	60,000
<b>TOTAL COST</b>						250,000	250,000	500,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Block Grant						250,000	250,000	500,000
<b>TOTAL FUNDING</b>						250,000	250,000	500,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** East Laurel Pocket Park

**Department:** Park Maintenance

**Project Number:** 9416

## Project Description and Location:

During FY 2005-06 mid-year, funds were provided to install play equipment, a drinking fountain, benches and trees. Block Grant funds were allocated to remove and replace playground surface materials, play structures, install ADA accessibility components and safety signs. Future budget anticipates renovating basketball court and paths.

**Completion Schedule:** Start Date 21 FEB 2006 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Engineering Services		20,000			30,000			50,000
<b>Internal Services</b>								
1. Regular Pay		10,000			20,000			30,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	40,000	55,000			110,000			205,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		85,000			160,000			285,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund	40,000	85,000			160,000			40,000 245,000
2. Block Grant Fund								
<b>TOTAL FUNDING</b>	40,000	85,000			160,000			285,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** La Paz Park Improvements

**Department:** Park Maintenance

**Project Number:** 9509

**Project Description and Location:**

La Paz Park renovations include playground redesign, new play equipment, new surfacing, benches, drinking fountain, irrigation system controller replacement, and new trees (Phase II).

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Project is Block grant eligible.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					50,000	2,000		52,000
<b>Internal Services</b> 1. Regular Pay 2. Other Payroll Costs 3. Computer Aided Design					15,000 8,000 5,000	5,000		20,000 8,000 5,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					600,000	20,000		620,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					678,000	27,000		705,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Fund					678,000	27,000		705,000
<b>TOTAL FUNDING</b>					678,000	27,000		705,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Fleet Replacement

**Department:** Park Maintenance

**Project Number:** 9525

## Project Description and Location:

Project provides for the replacement of twenty pick-up trucks over the next five years. Project also provides \$10,000 per year to refurbish police vehicles for use as City vehicles.

**Completion Schedule:** Start Date 13 FEB 2007 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:** FY 2007-08 (\$50,000) provides funds to purchase a Diesel Emissions Control Unit.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
1. Rolling Equipment			65,000	80,000	80,000	80,000	80,000	385,000
2. Special Dept Supplies			10,000	10,000	10,000	10,000	10,000	50,000
3. Fixed Equipment			50,000					50,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>			125,000	90,000	90,000	90,000	90,000	485,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund			125,000	90,000	90,000	90,000	90,000	485,000
<b>TOTAL FUNDING</b>			125,000	90,000	90,000	90,000	90,000	485,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Park Maint Equipment (MV)  
**Department:** Park Maintenance  
**Project Number:** 9597

**Project Description and Location:**  
 Project provides for the replacement of park maintenance equipment.  
**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 FY 2006-07 was funded with Measure V Funds and provided for the purchase of a power mower and five park maintenance pick-up trucks. FY 2007-08 provides for a Chipper (\$45,000) and other park maintenance equipment (blowers, edgers, etc.)

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
<b>Construction/Acquisition</b> 1. Rolling Equipment 2. Rolling Equipment 3. Other Mach, Furr, & Equip		80,000 80,000	45,000 10,000					125,000 80,000 10,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		160,000	55,000					215,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds 2. General Fund		160,000	55,000					160,000 55,000
<b>TOTAL FUNDING</b>		160,000	55,000					215,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Ball Field Repairs  
**Department:** Park Maintenance  
**Project Number:** 9737

## Project Description and Location:

Repairs to various city baseball fields to include surface renovations and structural repairs to buildings, fences and dugouts. FY 2007-08 provides funds to regrade and hydro seed the Soccer Field Complex (15 acres).

**Completion Schedule:** Start Date 01 JUL 2005 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

## Fiscal Impact:

Project funding would require General Funds and any volunteer labor provided by parents working with Department staff.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services			20,000	8,000	8,000	8,000	8,000	52,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings			20,000	27,000	27,000	27,000	27,000	128,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>			40,000	35,000	35,000	35,000	35,000	180,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund			40,000	35,000	35,000	35,000	35,000	180,000
<b>TOTAL FUNDING</b>			40,000	35,000	35,000	35,000	35,000	180,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Sherwood Park Hats Repainting  
**Department:** Park Maintenance  
**Project Number:** 9755

**Project Description and Location:**  
 Art Object Hats required specialty painting and structural repairs contracted to meet the specifications provided by Artist.  
**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay					5,000			5,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					150,000			150,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					155,000			155,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund					155,000			155,000
<b>TOTAL FUNDING</b>					155,000			155,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Central Park Improvements

**Department:** Park Maintenance

**Project Number:** 9756

**Project Description and Location:**  
Expand the building for a teen center.

**Start Date**  
01 JUL 2009

**Completion Date**  
30 JUN 2010

**Completion Schedule:**

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
FY 2009-10 funds provide for tennis court repairs.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
1. Engineering Services							10,000	10,000
<b>Internal Services</b>								
1. Regular Pay							15,000	15,000
<b>Construction/Acquisition</b>								
1. Remodeling & Alteration					25,000			300,000
2. Impvt Other Than Buildings								50,000
<b>Other Project Costs</b>								
1. Contingencies							25,000	25,000
<b>TOTAL COST</b>					25,000		375,000	400,000
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Block Grant Funds					25,000			400,000
<b>TOTAL FUNDING</b>					25,000		375,000	400,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Rec Courts Resurface

**Department:** Park Maintenance

**Project Number:** 9769

**Project Description and Location:**

This project provides for an annual repair/resurface of various tennis and basketball courts throughout the City.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Project can alleviate safety issues: ie. tripping hazards and potentially avoid claims for personal injury.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay					22,900	5,000		27,900
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings					195,500	55,000		250,500
<b>Other Project Costs</b>								
1. Contingencies					17,600	5,000		22,600
<b>TOTAL COST</b>					236,000	65,000		301,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. General Fund					236,000	65,000		301,000
<b>TOTAL FUNDING</b>					236,000	65,000		301,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Park Lights Replacement

**Department:** Park Maintenance

**Project Number:** 9772

**Project Description and Location:**

Replace inoperable or inadequate lights at various City parks. Safety of park patrons enhanced by effective operation of light system.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Outside Services					10,000	5,000	5,000	20,000
<b>Internal Services</b> 1. Regular Pay					10,000	5,000	5,000	20,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					80,000	40,000	40,000	160,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					100,000	50,000	50,000	200,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund					100,000	50,000	50,000	100,000
2. Measure V Funds								100,000
<b>TOTAL FUNDING</b>					100,000	50,000	50,000	200,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Park Drinking Fountain Repl.

**Department:** Park Maintenance

**Project Number:** 9793

**Project Description and Location:**

Project will replace inoperable drinking fountains at various City parks and facilities.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvmt Other Than Buildings			60,000		60,000	30,000		90,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					60,000	30,000		90,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund					60,000	30,000		90,000
<b>TOTAL FUNDING</b>					60,000	30,000		90,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Irrigation Contrl.Sys.Retrofit

**Department:** Park Maintenance

**Project Number:** 9840

**Project Description and Location:**

To retrofit and upgrade the all irrigation control systems throughout the City to allow for control from a central management system with auto rain shut-offs and auto flow control shut-offs when leaks occur.

**Start Date**  
01 JUL 2009

**Completion Date**  
30 JUN 2011

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services					20,000			20,000
<b>Internal Services</b> 1. Regular Pay					20,000	10,000		30,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					70,000	60,000		130,000
<b>Other Project Costs</b> 1. Contingencies					16,500	10,500		27,000
<b>TOTAL COST</b>					126,500	80,500		207,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund					126,500	80,500		207,000
<b>TOTAL FUNDING</b>					126,500	80,500		207,000

# Recreation Parks

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9023	Chavez Community Park	1,824,700					480,000		2,304,700
9104	Rossi-Rico Community Park	278,000					1,485,000	2,940,000	4,703,000
9137	Sherwood Park Improvements		35,000	30,000	733,000				798,000
9346	Natividad Creek Community Park	5,009,500	50,000	20,000			55,000	1,000,000	6,134,500
9380	Park & Open Space Master Plan			115,000					115,000
9390	Constitution Soccer Lights					500,000	500,000		1,000,000
9403	Monte Bella Park	558,500							558,500
9454	Lower Natividad Creek Park	920,200	100,000						1,820,200
9532	Modular Building at Closter Park					800,000			800,000
9535	Rec Facility @ Municipal Pool					350,000			350,000
9578	Municipal Pool Building Repairs	150,000		100,000	170,000			900,000	900,000
9627	Natividad Creek Multi-Complex					110,000			110,000
9640	City Wide Recreation Trails					8,000,000			8,000,000
9643	Senior Center	240,000				330,000			330,000
9670	El Dorado Park Improvements	230,000				760,000			1,000,000
9757	Natividad Ck Park Skate/BMX Track	580,000			600,000	200,000			1,380,000
9759	Lincoln St Rec Center Imp.	135,000					1,150,000		1,285,000
9761	New Municipal Pool	6,156,300	2,344,600	200,000					8,700,900
9854	Prevention Initiative			200,000		30,000	30,000	30,000	320,000
9873	Skating Activity Centers				30,000	450,000	450,000		900,000
9902	Carr Lake Development	40,000	100,000	80,000			23,700,000	66,800,000	90,720,000
		<b>16,122,200</b>	<b>2,629,600</b>	<b>745,000</b>	<b>1,533,000</b>	<b>12,680,000</b>	<b>27,600,000</b>	<b>70,770,000</b>	<b>132,079,800</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** Chavez Community Park

**Department:** Recreation - Parks

**Project Number:** 9023

## Project Description and Location:

A picnic area, parking area, and play area have been completed at the east end of the park. A restroom has been completed at the east end of the park. A state grant combined with CDBG funds will be used to complete restoration planting. FY 2010-11 project would replace pathways throughout the entire park and provide ADA access.

**Completion Schedule:** Start Date 04 FEB 2000 Completion Date 30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Redesign/reconstruction of pathway system to be funded by Block Grant Funds.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	34,000					10,000		44,000
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design	89,100 5,200					15,000 5,000		104,100 10,200
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Impvt Other Than Buildings	1,674,400 22,000					450,000		2,124,400 22,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>	1,824,700					480,000		2,304,700

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Fund 2. Dev Fees Fund-Parks 3. 1997 COPS Proceeds 4. State Habitat Grant	1,508,700 250,000 44,000 22,000					480,000		1,988,700 250,000 44,000 22,000
<b>TOTAL FUNDING</b>	1,824,700					480,000		2,304,700

# CAPITAL IMPROVEMENT PROJECT

**Project:** Rossi-Rico Community Park

**Department:** Recreation - Parks

**Project Number:** 9104

## Project Description and Location:

This is a 28-acre park with design and first phase construction (9 acres) anticipated to be coordinated with the development of the Boronda area. The park is located on North Davis Road. The city currently owns approximately 9 acres.

**Completion Schedule:** Start Date 01 JUL 2007 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

Upon completion of 9 acre 1st phase 1.8 additional personnel and materials will be required to maintain park. Additional personnel and supplies will be required as future phases are completed.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services						200,000		200,000
<b>Internal Services</b> 1. Regular Pay						60,000	245,000	305,000
<b>Construction/Acquisition</b> 1. Land 2. Impvt Other Than Buildings	250,600					1,175,000	2,310,000	250,600 3,485,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	27,400					50,000	335,000 50,000	362,400 100,000
<b>TOTAL COST</b>	278,000					1,485,000	2,940,000	4,703,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Spec Const Asst Fund-State 2. Dev Fees Fund-Parks Unfinanced	278,000					1,485,000	2,940,000	278,000 4,425,000
<b>TOTAL FUNDING</b>	278,000					1,485,000	2,940,000	4,703,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Sherwood Park Improvements

**Department:** Recreation - Parks

**Project Number:** 9137

## Project Description and Location:

As a result of the construction of the new pool facility, restroom, maintenance building, playground and picnic facility need to be demolished and reconstructed elsewhere at the park.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

Year One - Design; Year Two - Construct new ADA accessible restrooms, new maintenance building and new picnic, BBQ area/pads.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		35,000		5,000				40,000
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design			30,000	45,000 10,000				75,000 10,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				618,000				618,000
<b>Other Project Costs</b> 1. Contingencies				55,000				55,000
<b>TOTAL COST</b>		35,000	30,000	733,000				798,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds		35,000	30,000	733,000				798,000
<b>TOTAL FUNDING</b>		35,000	30,000	733,000				798,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Natividad Creek Community Park

**Department:** Recreation - Parks

**Project Number:** 9346

## Project Description and Location:

The first major phase of the project has been completed. The next few minor projects include the completion of habitat restoration within the lower Natividad Creek area between Las Casitas and Laurel Drives, including the N/E detention basin habitat restoration, and a Natural/Scout Center. FY 2007-08 funds provide for the replacement of the Gazebo Roof shingles.

**Completion Schedule:** Start Date 01 FEB 1992 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings >: 100,000

Date Costs < Savings > Will Occur: 01 JUL 1995

## Fiscal Impact:

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.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	456,000	5,000						461,000
<b>Internal Services</b> 1. Regular Pay	682,000				50,000		50,000	782,000
<b>Construction/Acquisition</b> 1. Land 2. Impvt Other Than Buildings	37,400 3,809,100	45,000	20,000				800,000	37,400 4,674,100
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	20,000 5,000					5,000	100,000 50,000	120,000 60,000
<b>TOTAL COST</b>	5,009,500	50,000	20,000			55,000	1,000,000	6,134,500
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Dev Fees Fund-Parks Fees 2. Spec Const Asst Fund-Others 3. Park Fees (Unfunded) 4. Assessment Districts Fund-N.E. 88-4	4,249,500 460,000 300,000	50,000	20,000			55,000	1,000,000	4,374,500 460,000 1,000,000 300,000
<b>TOTAL FUNDING</b>	5,009,500	50,000	20,000			55,000	1,000,000	6,134,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Park & Open Space Master Plan

**Department:** Recreation - Parks

**Project Number:** 9380

**Project Description and Location:**

General Plan Policy identifies the need to develop a park and open space master plan. This project would carry out that objective and would assist the Council in establishing priorities and funding programs for these projects.

**Completion Schedule:** Start Date 01 JUL 2007 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services			85,000					85,000
<b>Internal Services</b> 1. Regular Pay			15,000					15,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Administrative Overhead			15,000					15,000
<b>TOTAL COST</b>			115,000					115,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Dev Fees Fund-Parks & Playgrid			115,000					115,000
<b>TOTAL FUNDING</b>			115,000					115,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Constitution Soccer Lights

**Department:** Recreation - Parks

**Project Number:** 9390

## Project Description and Location:

Project would provide an energy efficient sportlighting system to facilitate the partial use of the soccer field at night providing 30 ft. candles.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUL 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

Funding for this project has not been secured. Project funding by a private developer is a possibility.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				500,000	500,000	500,000		1,000,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>				500,000	500,000	500,000		1,000,000
<b>PROJECT FUNDING</b>	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Federal or State Grant					500,000	500,000		1,000,000
<b>TOTAL FUNDING</b>					500,000	500,000		1,000,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Lower Natividad Creek Park

**Department:** Recreation - Parks

**Project Number:** 9454

## Project Description and Location:

In FY 2002-03 construction of improvements for storm drainage mitigation in lower Natividad Creek Park were completed. FY 2006-07 budget provides for habitat restoration. FY 2009-10 includes funds to design a 3,000 sq ft nature/activity center, restroom facilities and site improvements. Construction is planned to begin at a future date.

**Completion Schedule:**

Start Date  
01 JUL 2002

Completion Date  
30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Architectural Services	20,000				75,000			95,000
<b>Internal Services</b>								
1. Regular Pay	70,000				25,000			95,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	770,200	80,000			600,000			850,200
2. Buildings								600,000
<b>Other Project Costs</b>								
1. Contingencies	10,000	10,000			50,000			70,000
2. Administrative Overhead	50,000	10,000			50,000			110,000
<b>TOTAL COST</b>	920,200	100,000			800,000			1,820,200

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Dev Fees Fund-Parks	192,500	100,000			800,000			1,092,500
2. Assessment District 88-4	327,700							327,700
3. Dev Fees Fund-Storm	400,000							400,000
<b>TOTAL FUNDING</b>	920,200	100,000			800,000			1,820,200

# CAPITAL IMPROVEMENT PROJECT

**Project:** Modular Building at Closter Pk  
**Department:** Recreation - Parks  
**Project Number:** 9532

**Project Description and Location:**  
 Project provides for a 3,800 sq. ft. modular building (recreation facility) at closter park.  
**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay-Inspection					5,000			5,000
<b>Construction/Acquisition</b> 1. New Buildings					325,000			325,000
<b>Other Project Costs</b> 1. Contingencies					20,000			20,000
<b>TOTAL COST</b>					350,000			350,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Measure V Funds					350,000			350,000
<b>TOTAL FUNDING</b>					350,000			350,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Rec Facility @ Muni Pool

**Department:** Recreation - Parks

**Project Number:** 9535

## Project Description and Location:

Project provides for the conversion of old municipal pool facility into a multi-use recreational facility. Work includes leveling pool site, installing Portland Cement Concrete base, multi-game court flooring and furnishing all the necessary accessories for the multi-game court. Also modify existing facility to meet ADA requirements and rewire existing lighting layout.

**Completion Schedule:** Start Date 01 JUL 2010 Completion Date 30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings >:

Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services						20,000		20,000
<b>Internal Services</b> 1. Regular Payroll Costs 2. Computer Aided Design						27,600 5,000		27,600 5,000
<b>Construction/Acquisition</b> 1. Building Improvements						660,000		660,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead 3. Contract Inspection						82,200 52,600 52,600		82,200 52,600 52,600
<b>TOTAL COST</b>						900,000		900,000
<b>PROJECT FUNDING</b>	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds						900,000		900,000
<b>TOTAL FUNDING</b>						900,000		900,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Muni Pool Building Repairs

**Department:** Recreation - Parks

**Project Number:** 9578

**Project Description and Location:**

FY 2007-08 work includes replacing rotten roofing planks. FY 2008-09 work includes reinforcing posts and other structural implements. FY 2009-10 work includes re-roofing with Durolast.

**Completion Schedule:** Start Date 01 JUL 2007 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Improvements recommended in the February 13, 2007 Graebe structural report are necessary to keep the pool operational until completion of the new Municipal Aquatic Center. The improvements also provide structural repairs necessary for re-use as a recreation facility.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	15,000		10,000	20,000	8,000			53,000
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design	8,000		3,000 2,000	7,000 3,000	5,000 2,000			23,000 7,000
<b>Construction/Acquisition</b> 1. Building Improvements	127,000		75,000	120,000	80,000			402,000
<b>Other Project Costs</b> 1. Contingencies			10,000	20,000	15,000			45,000
<b>TOTAL COST</b>	150,000		100,000	170,000	110,000			530,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Funds	150,000		100,000	170,000	110,000			530,000
<b>TOTAL FUNDING</b>	150,000		100,000	170,000	110,000			530,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Natividad Creek Multi-Complex

**Department:** Recreation - Parks

**Project Number:** 9627

**Project Description and Location:**

Complete plans and construction for a gymnasium multi-use complex in Natividad Creek Park.

**Start Date**  
01 JUL 2009

**Completion Date**  
30 JUN 2010

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Funding for this project has not been secured.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services					450,000			450,000
<b>Internal Services</b> 1. Regular Pay					100,000			100,000
<b>Construction/Acquisition</b> 1. Buildings 2. Furniture					6,000,000 1,000,000			6,000,000 1,000,000
<b>Other Project Costs</b> 1. Contingencies					450,000			450,000
<b>TOTAL COST</b>					8,000,000			8,000,000
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Federal or State Grant					8,000,000			8,000,000
<b>TOTAL FUNDING</b>					8,000,000			8,000,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** City Wide Recreation Trails

**Department:** Recreation - Parks

**Project Number:** 9640

**Project Description and Location:**

Gabilan Creek and Natividad Creek Trail systems native plant enhancement will occur in association with the improvements of these trails. Upon completion of these trail systems, other trails identified in the General Plan will be incorporated.

**Completion Schedule:**

Start Date  
01 JUL 2009

Completion Date  
30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Funding for completion of this project would primarily come from outside grants such as Federal Transportation Enhancement or Land and Water grants. Operating and maintenance cost would be dependant upon the specific project.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					40,000			40,000
<b>Internal Services</b> 1. Regular Pay					30,000			30,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					240,000			240,000
<b>Other Project Costs</b> 1. Contingencies					20,000			20,000
<b>TOTAL COST</b>					330,000			330,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Federal/State Grant					330,000			330,000
<b>TOTAL FUNDING</b>					330,000			330,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Senior Center

**Department:** Recreation - Parks

**Project Number:** 9643

## Project Description and Location:

Senior Center that would be developed with Monterey County and the Senior Non-Profit Corporation. FY 97-98 Block Grant allocation covered some predevelopment cost. City 1997 COP proceeds allocated to complete feasibility study in FY 1999-2000 and proceed with capital fund raising campaign. Grant funding would provide a "start up" 5,000 square foot facility.

## Completion Schedule:

Start Date  
01 JUL 1999

Completion Date  
30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

Funding for this project has not been secured.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services 2. Planning, Design & EIR Svs	140,000 100,000							140,000 100,000
<b>Internal Services</b> 1. Regular Pay				25,000				25,000
<b>Construction/Acquisition</b> 1. New Buildings				700,000				700,000
<b>Other Project Costs</b> 1. Contingencies				35,000				35,000
<b>TOTAL COST</b>	240,000			760,000				1,000,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Block Grant Fund 2. 1997 COP Proceeds 3. Federal or State Grant	140,000 100,000				760,000			140,000 100,000 760,000
<b>TOTAL FUNDING</b>	240,000			760,000				1,000,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** El Dorado Park Improvements

**Department:** Recreation - Parks

**Project Number:** 9670

**Project Description and Location:**

During mid-year FY 2005-06 \$230,000 was appropriated for the modification of restrooms, fumigating the facility and placing trees and other landscape in the basin areas throughout the park. FY 2008-09 budget provides for the rehabilitation and expansion of the El Dorado recreation building. Project includes repairs to existing picnic slabs, new picnic tables and new barbecue pits.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services					10,000			10,000
<b>Internal Services</b> 1. Regular Pay	10,000				10,000			20,000
<b>Construction/Acquisition</b> 1. Remodeling & Alteration 2. Impvmt Other Than Buildings	200,000				170,000			170,000 200,000
<b>Other Project Costs</b> 1. Contingencies	20,000				10,000			30,000
<b>TOTAL COST</b>	230,000				200,000			430,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund 2. Measure V Funds	230,000				200,000			230,000 200,000
<b>TOTAL FUNDING</b>	230,000				200,000			430,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Nativ Ck Pk Skate/BMX Track

**Department:** Recreation - Parks

**Project Number:** 9757

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

A skateboard course and BMX track are identified in the Natividad Creek Park master plan. Construction of the skateboard/BMX courses have been completed. Development of an entry court, landscaping and restroom/concession facility is programmed in the future. Funding to complete conceptual plans and to initiate a request for proposal process could lead to development of all or a portion of the facility by a private concessionaire.

## Completion Schedule:

Start Date  
01 JAN 1997

Completion Date  
30 JUN 2009

## Fiscal Impact:

Park fees are programmed to complete construction of the skateboard & BMX courses. Funding is not identified for the entry court, landscaping, and restroom/concession facility. Additional maintenance will be required when completed. FY 2005-06 \$100,000 to light & secured area and eliminate graffiti.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	35,000			40,000				75,000
<b>Internal Services</b> 1. Regular Pay	25,000			20,000				45,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	520,000			500,000				1,020,000
<b>Other Project Costs</b> 1. Contingencies				40,000				40,000
<b>TOTAL COST</b>	580,000			600,000				1,180,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Dev Fees Fund-Parks 2. General Fund	480,000 100,000			600,000				1,080,000 100,000
<b>TOTAL FUNDING</b>	580,000			600,000				1,180,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Lincoln St Rec Center Imp.

**Department:** Recreation - Parks

**Project Number:** 9759

## Project Description and Location:

During mid-year FY 2005-06 \$135,000 was appropriated for fumigation, roof repairs, tile replacement, window replacement and painting both inside and outside of the facility. FY 2009-10 budget provides for the expansion of the existing facility by 5,000 square feet.

## Completion Schedule:

Start Date 21 FEB 2006

Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

The expansion of this facility would require bond financing supported by a dedicated revenue source.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					90,000			90,000
<b>Internal Services</b> 1. Regular Pay	10,000				60,000			70,000
<b>Construction/Acquisition</b> 1. Building Maintenance 2. Remodeling & Alteration	110,000				900,000			110,000 900,000
<b>Other Project Costs</b> 1. Contingencies	15,000				100,000			115,000
<b>TOTAL COST</b>	135,000				1,150,000			1,285,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund 2. Bond Financing	135,000				1,150,000			135,000 1,150,000
<b>TOTAL FUNDING</b>	135,000				1,150,000			1,285,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** New Municipal Pool

**Department:** Recreation - Parks

**Project Number:** 9761

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

Since 2000, the City has considered several conceptual alternatives to replace its 50-year old municipal pool facility with a new Aquatic Center at Sherwood Park. On April 11, 2006 City Council approved the revised project with a single pool design and on January 16, 2007 Council approved a professional services agreement with Glass Architects for the conceptual design of the Municipal Aquatics Center.

## Completion Schedule:

Start Date  
01 JUL 2000

Completion Date  
30 JUN 2009

## Fiscal Impact:

City Council allocated 1997 COP (\$3,200,000), annexation fees (\$593,800), Federal grants (\$1,290,500) and State Bond Act Funds (\$1,477,000). The Salinas Valley Aquatics has committed approximately \$2,000,000 to the project.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services	600,000							600,000
<b>Internal Services</b> 1. Regular Pay	100,000							100,000
<b>Construction/Acquisition</b> 1. New Buildings	5,000,000	2,344,600	200,000					7,544,600
<b>Other Project Costs</b> 1. Contingencies	456,300							456,300
<b>TOTAL COST</b>	6,156,300	2,344,600	200,000					8,700,900
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. 1997 COP Proceeds	2,925,000	125,000	150,000					3,200,000
2. Dev Fees Fund-Annexation Fees	493,800	50,000	50,000					593,800
3. Federal Grants	1,290,500							1,290,500
4. Salinas Pool Foundation		2,000,000						2,000,000
5. State Bond Act Funds	1,447,000	169,600						1,447,000
6. State Prop 46								169,600
<b>TOTAL FUNDING</b>	6,156,300	2,344,600	200,000					8,700,900



# CAPITAL IMPROVEMENT PROJECT

**Project:** Prevention Initiative  
**Department:** Recreation - Parks  
**Project Number:** 9854

**Project Description and Location:**  
 Project provides funds to begin community safety prevention initiatives.

**Completion Schedule:** Start Date 01 JUL 2007 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 The Recreation Parks Fund collects revenue received from an admission fee imposed on events held at the Rodeo Grounds stadium. The City Council has designated these funds for park and recreation purposes.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Prevention Programs			200,000	30,000	30,000	30,000	30,000	320,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>			200,000	30,000	30,000	30,000	30,000	320,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Recreation Parks Fund			200,000	30,000	30,000	30,000	30,000	320,000
<b>TOTAL FUNDING</b>			200,000	30,000	30,000	30,000	30,000	320,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Skating Activity Centers

**Department:** Recreation - Parks

**Project Number:** 9873

## Project Description and Location:

Complete a study of opportunities and proceed with development of at least one skateboard/inline skating area in south Salinas and one in north Salinas. Estimated cost for each facility is \$450,000 each assuming land is free. Project would be completed over two years.

## Completion Schedule:

Start Date  
01 JUL 2009

Completion Date  
30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

Funding for this project has not been secured.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
1. Engineering Services					25,000	25,000		50,000
<b>Internal Services</b>								
1. Regular Pay					25,000	25,000		50,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings					350,000	350,000		700,000
<b>Other Project Costs</b>								
1. Contingencies					50,000	50,000		100,000
<b>TOTAL COST</b>					450,000	450,000		900,000
<b>PROJECT FUNDING</b>								
1. Federal or State Grant					450,000	450,000		900,000
<b>TOTAL FUNDING</b>					450,000	450,000		900,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Carr Lake Development

**Department:** Recreation - Parks

**Project Number:** 9902

## Project Description and Location:

The acquisition and development of Carr Lake (450 acres) is identified in the General Plan. Carr Lake basin (377 acres) is part of the regional drainage system and must generally remain open space. The developable (73 acres) could be acquired and would preserve the option to develop this recreation facility. Preliminary planning as to the potential reconfiguration and use of this area must be completed as a prerequisite to any specific plan for the area.

**Completion Schedule:** Start Date 01 JUL 2008 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings >:

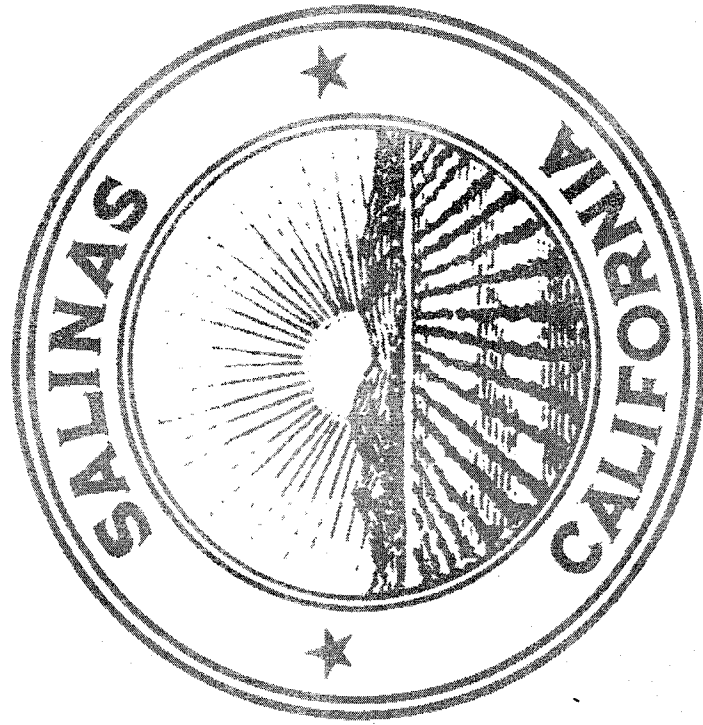
Date Costs < Savings > Will Occur:

## Fiscal Impact:

FY 2006-07 budget provides for a flood plane analysis. Project would require bond financing supported by a dedicated revenue source.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services 2. Other Professional Services	40,000	100,000	80,000			2,800,000		2,880,000 140,000
<b>Internal Services</b> 1. Regular Pay						200,000	1,300,000	1,500,000
<b>Construction/Acquisition</b> 1. Land 2. Impvt Other Than Buildings						16,500,000	62,500,000	16,500,000 62,500,000
<b>Other Project Costs</b> 1. Contingencies 2. Cost of Bond Issuance						200,000 4,000,000	3,000,000	3,200,000 4,000,000
<b>TOTAL COST</b>	40,000	100,000	80,000			23,700,000	66,800,000	90,720,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Assessment District Bonds 2. Park Development Fee	40,000	100,000	80,000			23,700,000	66,800,000	90,500,000 220,000
<b>TOTAL FUNDING</b>	40,000	100,000	80,000			23,700,000	66,800,000	90,720,000



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# Library

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9135	Public Library Fund		85,600	90,000	95,000	100,000	105,000	110,000	603,400
9386	Library Planning & Imp.(MV)	17,800	300,000			375,000	375,000		1,050,000
9462	Northeast Library						8,500,000		8,500,000
9580	Bookmobile					325,000			325,000
9581	Library Bathrooms					500,000			500,000
9584	Library Delivery Van (MV)		25,000						25,000
9585	Library Computer System (MV)		138,000						288,000
9587	Cesar Chavez Expansion		100,000	1,150,000		150,000			1,250,000
9589	Library Wireless Computers		100,000						100,000
9636	Library Roof Replacement					200,000			200,000
		<b>17,800</b>	<b>748,600</b>	<b>1,240,000</b>	<b>95,000</b>	<b>1,650,000</b>	<b>8,980,000</b>	<b>110,000</b>	<b>12,841,400</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** Public Library Fund

**Department:** Library

**Project Number:** 9135

**Project Description and Location:**

State Public Library Funds allocated to the Salinas Libraries to be used for one time type expenditures.

**Completion Schedule:**

Start Date 01 JUL 2006 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Current needs include furnishing for workroom at Cesar Chavez Library (\$5,500), furnishing for workstation at El Gabilan (\$1,000), shelving at El Gabilan (\$28,800) and re-roofing at El Gabilan (\$30,000).

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
External Services								
Internal Services								
Construction/Acquisition 1. Capital Outlay	17,800	85,600	90,000	95,000	100,000	105,000	110,000	603,400
Other Project Costs								
<b>TOTAL COST</b>	17,800	85,600	90,000	95,000	100,000	105,000	110,000	603,400

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. General Fund	17,800	85,600	90,000	95,000	100,000	105,000	110,000	603,400
<b>TOTAL FUNDING</b>	17,800	85,600	90,000	95,000	100,000	105,000	110,000	603,400

# CAPITAL IMPROVEMENT PROJECT

Project: Library Planning & Imp.(MV)

Department: Library

Project Number: 9386

## Project Description and Location:

Project provides funds for Library capital improvements or other one-time expenditures. Measure V recommendation includes a commitment to allocate \$1.0 million over a four year period.

Start Date  
01 JUL 2006

Completion Date  
30 JUN 2011

## Completion Schedule:

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

Measure V funding includes (\$50,000) for a community planning process and (\$250,000) in FY 2006-07 set aside for one-time or capital expenditures. The yearly appropriation will be reviewed annually to determine if funds will be spent or should be reprogrammed. FY 2006-07 funds (\$300,000) for community planning and library improvements will be carried over to FY 2007-08.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Community Planning		50,000						50,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Library Improvements		250,000			375,000	375,000		1,000,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		300,000			375,000	375,000		1,050,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds		300,000			375,000	375,000		1,050,000
<b>TOTAL FUNDING</b>		300,000			375,000	375,000		1,050,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Northeast Library

**Department:** Library

**Project Number:** 9462

**Project Description and Location:**  
Project provides for a new library in the northeast Salinas area.

**Completion Schedule:** Start Date 01 JUL 2010 Completion Date 30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Library impact fees have not been collected for this project.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>						500,000		500,000
1. Architectural Services								
<b>Internal Services</b>						125,000		125,000
1. Regular Pay								
<b>Construction/Acquisition</b>						6,500,000 1,000,000		6,500,000 1,000,000
1. New Buildings								
2. Furniture								
<b>Other Project Costs</b>						375,000		375,000
1. Contingencies								
<b>TOTAL COST</b>						8,500,000		8,500,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Development Impact Fee						8,500,000		8,500,000
<b>TOTAL FUNDING</b>						8,500,000		8,500,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Bookmobile

**Department:** Library

**Project Number:** 9580

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur: 30 JUN 2010

## Project Description and Location:

Acquire a bookmobile to provide library service to: 1. Neighborhoods that are more than two miles from a library or where personal transportation barriers exist. 2. Special populations (e.g., children, child service providers, employment service providers).

**Start Date**  
01 JUL 2009

**Completion Date**  
01 JUN 2010

## Completion Schedule:

## Fiscal Impact:

Initial investment in FY 09-10 of \$325,000. Ongoing annual costs of \$121,200 beginning in FY 09-10. Project funding has not been secured.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay					116,000			116,000
<b>Construction/Acquisition</b> 1. Rolling Equipment					209,000			209,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>					325,000			325,000
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Federal or State Grant					325,000			325,000
<b>TOTAL FUNDING</b>					325,000			325,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Library Bathrooms

**Department:** Library

**Project Number:** 9581

**Project Description and Location:**

Remodel all bathrooms at Cesar Chavez Library and adult public bathrooms at John Steinbeck Library.

**Completion Schedule:**

Start Date  
01 JUL 2009

Completion Date  
01 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services					70,000			70,000
<b>Internal Services</b> 1. Regular Pay					30,000			30,000
<b>Construction/Acquisition</b> 1. Building Improvements					350,000			350,000
<b>Other Project Costs</b> 1. Contingencies					50,000			50,000
<b>TOTAL COST</b>					500,000			500,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds					500,000			500,000
<b>TOTAL FUNDING</b>					500,000			500,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Library Delivery Van (MV)

**Department:** Library

**Project Number:** 9584

**Project Description and Location:**

Replace vehicle (1996 Ford Econoline 250 van) used for daily pick-up and delivery to City Hall, Post Office, Library facilities, etc.

**Start Date**  
01 JUL 2006

**Completion Date**  
01 MAY 2007

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
External Services								
Internal Services								
Construction/Acquisition 1. Rolling Equipment		25,000						25,000
Other Project Costs								
<b>TOTAL COST</b>		25,000						25,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Measure V Funds		25,000						25,000
<b>TOTAL FUNDING</b>		25,000						25,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Library Computer System (MV)  
**Department:** Library  
**Project Number:** 9585

**Project Description and Location:**  
 Project provides for the migration from or replace Sirsi/Dynix Integrated Library System (ILS) used for online catalog, serials, acquisitions, cataloging and patron records. The current ILS is obsolete and not expected to be supported by the vendor beyond FY 06-07. Project also provides for materials and labor to acquire, install and test upgraded equipment rack and computer cabling.

**Completion Schedule:**  
 Start Date: 01 JUL 2006  
 Completion Date: 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 FY 2008-09 funding is to replace (84) PCs for staff and Printers at the three branch libraries.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Computer Software 2. Computer Equipment 3. Computer Equipment		117,000 21,000			150,000			117,000 21,000 150,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		138,000			150,000			288,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds		138,000			150,000			288,000
<b>TOTAL FUNDING</b>		138,000			150,000			288,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Cesar Chavez Expansion

**Department:** Library

**Project Number:** 9587

**Project Description and Location:**

Expansion and renovation of Cesar Chavez Library

**Start Date**

07 JUL 2006

**Completion Date**

30 JUN 2008

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Library impact fees of \$ 1.2 million are collected at June 30, 2007.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Architectural Services		100,000						100,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Remodeling & Alteration			1,150,000					1,150,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		100,000	1,150,000					1,250,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Development Fees-Library		100,000	1,150,000					1,250,000
<b>TOTAL FUNDING</b>		100,000	1,150,000					1,250,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Library Wireless Computers  
**Department:** Library  
**Project Number:** 9589

**Project Description and Location:**  
 Project provides for wireless computers for three Salinas Public Libraries.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  
  Equipment/Supplies  
  Maintenance  
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Funded by Annenberg Foundation grant received during July 2006.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
Construction/Acquisition 1. Computer Equipment		100,000						100,000
Other Project Costs								
<b>TOTAL COST</b>		100,000						100,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Annenberg Grant		100,000						100,000
<b>TOTAL FUNDING</b>		100,000						100,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Library Roof Replacement

**Department:** Library

**Project Number:** 9636

## Project Description and Location:

Replace damaged and old roof at the Cesar Chavez Library. Existing roof dates back to 1979 when the Library was built. Roof is showing its age and has green and moldy areas.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

The roof needs to be inspected during FY 2007-08 and if possible the replacement would be done in conjunction with Chavez Library expansion (see CIP 9587).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
External Services								
Internal Services								
Construction/Acquisition 1. Impvt Other Than Buildings					200,000			200,000
Other Project Costs								
<b>TOTAL COST</b>					200,000			200,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Measure V Funds					200,000			200,000
<b>TOTAL FUNDING</b>					200,000			200,000



# Airport

CIP	PROJECT DESCRIPTION	Prev Yrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9152	Airport Master Plan Update			150,000					150,000
9160	VORTAC Relocation					85,000	900,000		985,000
9321	Airport Gate/Fencing Upgrades			120,000	210,000				330,000
9330	Eastside Taxiway				55,000	250,000			305,000
9402	Airport Security System	33,000	11,000	11,000	11,000	11,000	11,000	11,000	99,000
9433	Airport Core Area Taxiway			135,000	925,000				1,060,000
9582	Airport Terminal Building			350,000					350,000
		<b>33,000</b>	<b>11,000</b>	<b>766,000</b>	<b>1,201,000</b>	<b>346,000</b>	<b>911,000</b>	<b>11,000</b>	<b>3,279,000</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** Airport Master Plan Update  
**Department:** Airport  
**Project Number:** 9152

**Project Description and Location:**  
 Revise Draft Airport Master Plan.  
**Completion Schedule:** Start Date 01 NOV 2007 Completion Date 01 JUL 2008

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Project will be implemented when FAA Grant is approved.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services			125,000					125,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead			12,500 12,500					12,500 12,500
<b>TOTAL COST</b>			150,000					150,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Municipal Airport Fund 2. Special Aviation Fund-Federal			7,500 142,500					7,500 142,500
<b>TOTAL FUNDING</b>			150,000					150,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** VORTAC Relocation

**Department:** Airport

**Project Number:** 9160

**Project Description and Location:**  
Design, engineering and relocation of Vortac.

**Completion Schedule:**  
Start Date 01 NOV 2009

Completion Date 01 SEP 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

Project will be implemented when FAA grant is approved.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services					75,000			75,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings						825,000		825,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead					5,000 5,000	50,000 25,000		55,000 30,000
<b>TOTAL COST</b>					85,000	900,000		985,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Municipal Airport Fund 2. Special Aviation Fund-Federal					4,250 80,750	45,000 855,000		49,250 935,750
<b>TOTAL FUNDING</b>					85,000	900,000		985,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Airport Gate/Fencing Upgrades

**Department:** Airport

**Project Number:** 9321

**Project Description and Location:**

Design, engineering and construction of Airport gate and fencing upgrades.

**Start Date**

01 NOV 2007

**Completion Date**

01 SEP 2009

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Project will be implemented when FAA grant is approved.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services			100,000	15,000				115,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				185,000				185,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead			10,000 10,000	5,000 5,000				15,000 15,000
<b>TOTAL COST</b>			120,000	210,000				330,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Municipal Airport Fund 2. Special Aviation Fund-Federal			6,000 114,000	10,500 199,500				16,500 313,500
<b>TOTAL FUNDING</b>			120,000	210,000				330,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Eastside Taxiway

**Department:** Airport

**Project Number:** 9330

**Project Description and Location:**

Design, engineering and construction of East Side Taxiway and Modifications to 14/32.

**Completion Schedule:** Start Date 01 NOV 2008 Completion Date 01 SEP 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Project will be implemented when FAA grant is approved.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services				50,000				50,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					225,000			225,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead				2,500 2,500	12,500 12,500			15,000 15,000
<b>TOTAL COST</b>				55,000	250,000			305,000
<b>PROJECT FUNDING</b>	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Municipal Airport Fund				2,750	12,500			15,250
2. Special Aviation Fund-Federal				52,250	237,500			289,750
<b>TOTAL FUNDING</b>				55,000	250,000			305,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Airport Core Area Taxiway

**Department:** Airport

**Project Number:** 9433

**Project Description and Location:**

Design, engineering and construction of Taxiway accessing Core Area.

**Start Date**  
01 NOV 2007

**Completion Date**  
01 SEP 2009

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Project will be implemented when FAA Grant is approved.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services			115,000	75,000				190,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				800,000				800,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead			10,000 10,000	25,000 25,000				35,000 35,000
<b>TOTAL COST</b>			135,000	925,000				1,060,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Municipal Airport Fund 2. Special Aviation Fund-Federal			6,750 128,250	46,250 878,750				53,000 1,007,000
<b>TOTAL FUNDING</b>			135,000	925,000				1,060,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Airport Terminal Building  
**Department:** Airport  
**Project Number:** 9582

**Project Description and Location:**  
 Expansion of existing Airport Terminal Building at its westerly side by approximately 1,200 square feet to create additional office spaces and a conference room.

**Completion Schedule:** Start Date 01 JUL 2007 Completion Date 01 OCT 2007

**Estimated Annual Operating Budget Cost/Savings**

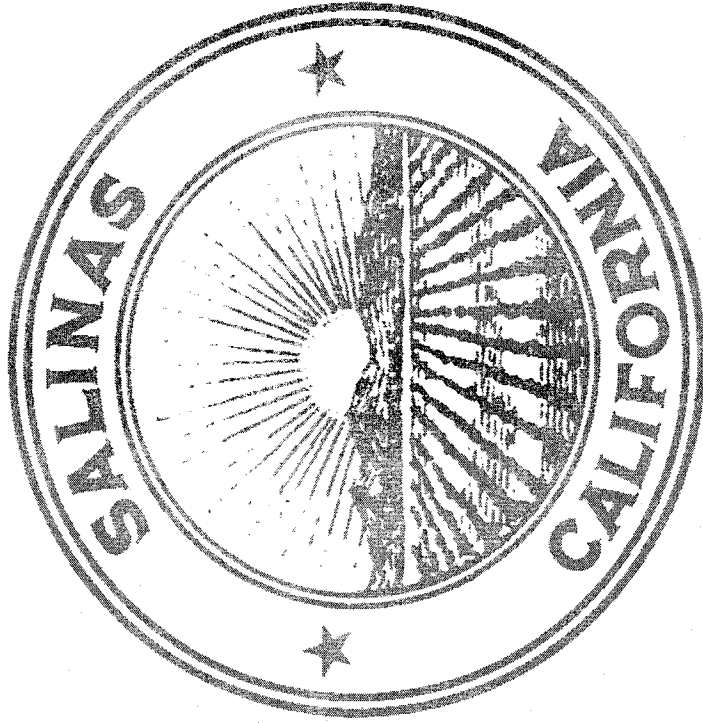
Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services 2. Architectural Services			10,000 20,000					10,000 20,000
<b>Internal Services</b> 1. Regular Pay			10,000					10,000
<b>Construction/Acquisition</b> 1. Remodeling & Alteration			280,000					280,000
<b>Other Project Costs</b> 1. Contingencies			30,000					30,000
<b>TOTAL COST</b>			350,000					350,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Municipal Airport Fund			350,000					350,000
<b>TOTAL FUNDING</b>			350,000					350,000



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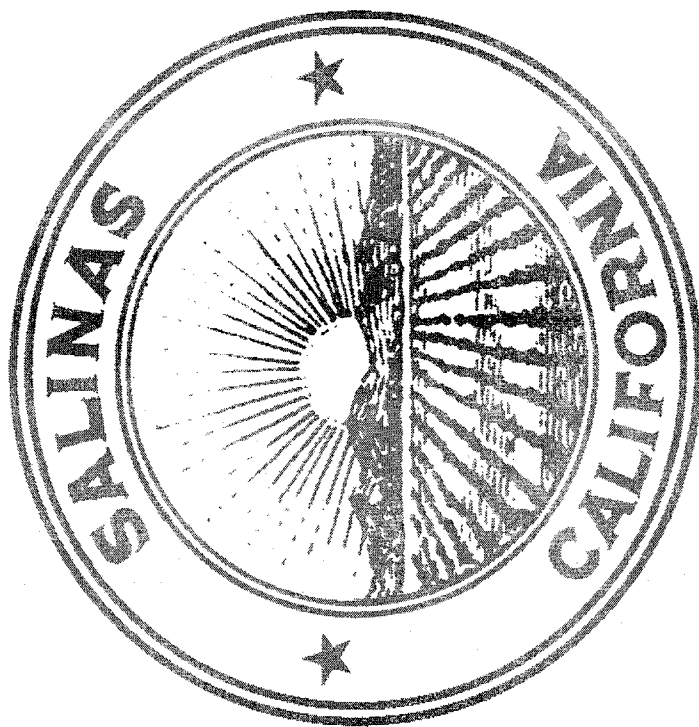












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# Industrial Waste

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9107	Ind Waste Line to AP Bus Park					1,140,000			1,140,000
9361	Ind Waste Capacity Study		55,000						55,000
9630	Industrial Waste Line Extend	281,500	235,000			900,000			900,000
9794	IW Facility Repairs & Imp.	<b>281,500</b>	<b>290,000</b>			<b>5,000,000</b>			<b>5,516,500</b>
						<b>7,040,000</b>			<b>7,611,500</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** Ind Waste Line to AP Bus Park

**Department:** Industrial Waste

**Project Number:** 9107

## Project Description and Location:

The City's Industrial Waste (IW) Main Trunk line ends on Airport Blvd south of US 101. This project will extend the IW Main line to north of US 101 to a pump station. The IW line will continue to Moffett Street and along Moffett Street to Vandenberg Street. The IW line will also be extended to La Guardia Street ending on Vandenberg Street.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

The cost of this project will be paid by users of the extended line.

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
1. Engineering Services					170,000			170,000
<b>Internal Services</b>								
1. Regular Pay					100,000			100,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings					700,000			700,000
2. Land					20,000			20,000
<b>Other Project Costs</b>								
1. Contingencies					100,000			100,000
2. Administrative Overhead					50,000			50,000
<b>TOTAL COST</b>					1,140,000			1,140,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Industrial Waste Fund					1,140,000			1,140,000
<b>TOTAL FUNDING</b>					1,140,000			1,140,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Ind Waste Capacity Study

**Department:** Industrial Waste

**Project Number:** 9361

**Project Description and Location:**

Engineering services of \$50,000 provides for a capacity study.

**Start Date**  
01 JUL 2006

**Completion Date**  
30 JUN 2007

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		50,000						50,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Administrative Overhead		5,000						5,000
<b>TOTAL COST</b>		55,000						55,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Industrial Waste Fund		55,000						55,000
<b>TOTAL FUNDING</b>		55,000						55,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Industrial Waste Line Extend  
**Department:** Industrial Waste  
**Project Number:** 9630

**Project Description and Location:**  
 The project consists of expanding the industrial waste line along Abbott Street from the manhole at Sanborn Road and along Sanborn from the manhole at South Pacific Railroad tracks to Elvee Drive. This work will include the construction of pipe, manholes and laterals.  
**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 The cost of this project will be paid by users of the extended line.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay				80,000				80,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				720,000				720,000
<b>Other Project Costs</b> 1. Administrative Overhead 2. Contingencies				50,000 50,000				50,000 50,000
<b>TOTAL COST</b>				900,000				900,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Industrial Waste Fund					900,000			900,000
<b>TOTAL FUNDING</b>					900,000			900,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** IW Facility Repairs & Imp.

**Department:** Industrial Waste

**Project Number:** 9794

## Project Description and Location:

Design and construct catwalks, replace valves, remove sludge, upgrade influent pump station, electrical panels, drainage systems. Install backup generator. Make road, levies and fence repairs.

## Completion Schedule:

Start Date  
01 JUL 2001

Completion Date  
30 JUN 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

A bond issue will be required to fund a variety of long over due facility improvements.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	60,900	30,000						90,900
<b>Internal Services</b> 1. Regular Pay 2. Computer Aided Design	19,800 500	5,000						24,800 500
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Impvt Other Than Buildings	102,000 54,700	150,000		5,000,000				5,252,000 54,700
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	18,000 25,600	30,000 20,000						48,000 45,600
<b>TOTAL COST</b>	281,500	235,000			5,000,000			5,516,500
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Industrial Waste Fund 2. Bond Proceeds	281,500	235,000			5,000,000			516,500 5,000,000
<b>TOTAL FUNDING</b>	281,500	235,000			5,000,000			5,516,500

# Sanitary Sewer

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9124	Lift Stations Backup Generator	225,000	225,000			300,000	300,000	300,000	1,350,000
9283	Sanitary Sewer Mgmt System	175,000	50,000	50,000	50,000	150,000	150,000	150,000	775,000
9348	WDR-Grease Traps		50,000	200,000	200,000	250,000	250,000	250,000	1,200,000
9398	Carpenter Hall Access Road		35,000						35,000
9529	Sewer Master Plan		265,000	180,000					445,000
9725	Sanitary Sewer Equipment	650,000					335,000	115,000	1,100,000
9738	W Laurel Sewer Trunk Line	224,000				300,000			524,000
9739	E Alisal Sewer Trunk Line				2,650,000				2,650,000
9740	S Wood Sewer Trunk Line				625,000				817,500
9741	Los Palos Sewer Trunk Line				1,225,000				1,225,000
9742	Sewer Pipe Repairs	35,000	185,000			750,000	750,000	750,000	2,470,000
9743	Repairs to Lift Stations	200,000	100,000	100,000		100,000	100,000	100,000	800,000
9852	Sewer Main Replacements	2,670,000							2,670,000
9853	Priority 1 Sewer Lines		700,000		700,000	700,000	700,000	700,000	3,500,000
		<b>4,179,000</b>	<b>1,610,000</b>	<b>530,000</b>	<b>1,242,500</b>	<b>7,050,000</b>	<b>2,585,000</b>	<b>2,365,000</b>	<b>19,561,500</b>





# CAPITAL IMPROVEMENT PROJECT

**Project:** Lift Stations Backup Generator

**Department:** Sanitary Sewer

**Project Number:** 9124

**Project Description and Location:**

Install emergency backup generators and flow meters at sanitary sewer lift stations. This is a multi-year program which will reduce potential sewer overflows during power outages.

**Completion Schedule:** Start Date 01 JUL 2004 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

Sewer Bond (1998) proceeds have been spent.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Engineering Services	20,000	20,000			20,000	20,000	20,000	100,000
<b>Internal Services</b>								
1. Regular Pay	10,000	10,000			10,000	10,000	10,000	50,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	150,000	150,000			220,000	220,000	220,000	960,000
<b>Other Project Costs</b>								
1. Contingencies	20,000	20,000			20,000	20,000	20,000	100,000
2. Administrative Overhead	25,000	25,000			30,000	30,000	30,000	140,000
<b>TOTAL COST</b>	225,000	225,000			300,000	300,000	300,000	1,350,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sewer Fund Bond Proceeds	225,000	225,000			300,000	300,000	300,000	1,350,000
<b>TOTAL FUNDING</b>	225,000	225,000			300,000	300,000	300,000	1,350,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Sanitary Sewer Mgmt System

**Department:** Sanitary Sewer

**Project Number:** 9283

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings >:

Date Costs < Savings > Will Occur:

## Project Description and Location:

This project provides for the Sanitary Sewer Collection System Management and Capacity, Management, Operations, and Maintenance (CMOM). The purpose of this program is to comply with California Regional Water Quality Control Board, Waste Discharge Requirements Order No. R3-2002-078, Clean Water Act and GASB34 City wide.

## Completion Schedule:

Start Date  
01 JUL 2003

Completion Date  
30 MAR 2012

## Fiscal Impact:

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.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Professional Services	125,000	30,000	30,000	30,000	100,000	100,000	100,000	515,000
<b>Internal Services</b>								
1. Regular Payroll Costs	20,000	10,000	10,000	10,000	20,000	20,000	20,000	110,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
1. Contingencies	15,000	5,000	5,000	5,000	15,000	15,000	15,000	75,000
2. Administrative Overhead	15,000	5,000	5,000	5,000	15,000	15,000	15,000	75,000
<b>TOTAL COST</b>	175,000	50,000	50,000	50,000	150,000	150,000	150,000	775,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sanitary Sewer Fund	175,000	50,000	50,000	50,000	150,000	150,000	150,000	775,000
<b>TOTAL FUNDING</b>	175,000	50,000	50,000	50,000	150,000	150,000	150,000	775,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** WDR-Grease Traps  
**Department:** Sanitary Sewer  
**Project Number:** 9348

**Project Description and Location:**  
 NPDES permit requires the City inspect grease traps through out the City.

**Completion Schedule:** Start Date 01 JUL 2005 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services		30,000	155,000	155,000	200,000	200,000	200,000	940,000
<b>Internal Services</b> 1. Regular Pay		10,000	10,000	10,000	10,000	10,000	10,000	60,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Administrative Overhead 2. Contingencies		5,000 5,000	20,000 15,000	20,000 15,000	25,000 15,000	25,000 15,000	25,000 15,000	120,000 80,000
<b>TOTAL COST</b>		50,000	200,000	200,000	250,000	250,000	250,000	1,200,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sewer Fund		50,000	200,000	200,000	250,000	250,000	250,000	1,200,000
<b>TOTAL FUNDING</b>		50,000	200,000	200,000	250,000	250,000	250,000	1,200,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Carpenter Hall Access Road

**Department:** Sanitary Sewer

**Project Number:** 9398

**Project Description and Location:**

This project provides for placement of asphalt concrete to complete the Carpenter Hall sanitary sewer lift station access road for all weather accessibility.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings >:

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Professional Services		2,000						2,000
<b>Internal Services</b> 1. Regular Pay		5,000						5,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings		20,000						20,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead		5,000 3,000						5,000 3,000
<b>TOTAL COST</b>		35,000						35,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sewer Fund		35,000						35,000
<b>TOTAL FUNDING</b>		35,000						35,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Sewer Master Plan  
**Department:** Sanitary Sewer  
**Project Number:** 9529

**Project Description and Location:**  
 The City's 1992 Sewer Master Plan is in need of an update to include newly developed areas.  
**Completion Schedule:** Start Date 13 FEB 2007 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 To accommodate the City's future growth area and changes to the system and new regulatory requirements.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		250,000	150,000					400,000
<b>Internal Services</b> 1. Regular Pay		15,000	30,000					45,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		265,000	180,000					445,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Dev Fees Fund-Sewer		265,000	180,000					445,000
<b>TOTAL FUNDING</b>		265,000	180,000					445,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Sanitary Sewer Equipment  
**Department:** Sanitary Sewer  
**Project Number:** 9725

**Project Description and Location:**  
 Proceeds from the 1998 Sewer Bond Issue were used to purchase replacement truck and other equipment.

**Completion Schedule:**  
 Start Date 01 JUL 1998 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Future years budgets provide for equipment replacement and upgrades. Proceeds from the 1998 Sewer Bond Issue have been spent. Future equipment purchases may require a rate increase.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
1. Rolling Equipment	250,000							250,000
2. Rolling Equipment	100,000							100,000
3. Rolling Equipment	25,000							25,000
4. Other Mach, Furn, & Equip	225,000							225,000
<b>Other Project Costs</b>								
1. Administrative Overhead	50,000					35,000	15,000	100,000
<b>TOTAL COST</b>	650,000					335,000	115,000	1,100,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sewer Fund Bond Issue	650,000					335,000	115,000	1,100,000
<b>TOTAL FUNDING</b>	650,000					335,000	115,000	1,100,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** W Laurel Sewer Trunk Line

**Department:** Sanitary Sewer

**Project Number:** 9738

**Project Description and Location:**

The 1992 Brown & Caldwell report recommends the construction of 10" parallel sewer lines along West Laurel to provide sewer relief for this area with inadequate capacity under current dry weather flow conditions. (Sewer Line Nos. 952 - 962)

**Completion Schedule:** Start Date 01 JUL 2002 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay	26,000							26,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings	172,000				300,000			472,000
<b>Other Project Costs</b>								
1. Contingencies	26,000							26,000
<b>TOTAL COST</b>		224,000			300,000			524,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Developer Fees - Sewer	224,000				300,000			524,000
<b>TOTAL FUNDING</b>		224,000			300,000			524,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** E Alisal Sewer Trunk Line

**Department:** Sanitary Sewer

**Project Number:** 9739

**Project Description and Location:**

The Brown & Caldwell report recommends the construction of 24" parallel sewer lines along East Alisal to provide sewer relief for this area with inadequate capacity under current dry weather flow conditions. (Sewer Line Nos. 648 - 654 and 1218 - 1224)

**Start Date:** 01 JUL 2008

**Completion Date:** 30 JUN 2010

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay					300,000			300,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings					2,000,000			2,000,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead					300,000 50,000			300,000 50,000
<b>TOTAL COST</b>					2,650,000			2,650,000
<b>PROJECT FUNDING</b>	<b>Prior Years</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>TOTAL</b>
1. Developer Fees - Sewer					2,650,000			2,650,000
<b>TOTAL FUNDING</b>					2,650,000			2,650,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** S Wood Sewer Trunk Line

**Department:** Sanitary Sewer

**Project Number:** 9740

**Project Description and Location:**

The 1992 Brown & Caldwell report recommends the construction of 24" parallel sewer lines along South Wood Street to provide sewer relief for this area with inadequate capacity under current dry weather flow conditions. (Sewer Line Nos. 1208 - 1214)

**Completion Schedule:**

Start Date  
01 JUL 2008

Completion Date  
30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay			115,000					115,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings				575,000				575,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead			57,500 20,000		50,000			57,500 70,000
<b>TOTAL COST</b>			192,500		625,000			817,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Developer Fees - Sewer				192,500	625,000			817,500
<b>TOTAL FUNDING</b>				192,500	625,000			817,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Los Palos Sewer Trunk Line

**Department:** Sanitary Sewer

**Project Number:** 9741

## Project Description and Location:

The 1992 Brown & Caldwell report recommends the construction of 24" parallel sewer lines along Los Palos to provide sewer relief for this area with inadequate capacity under current dry weather flow conditions. (Sewer Line Nos. 1358 - 1444)

**Completion Schedule:**

Start Date  
01 JUL 2009

Completion Date  
30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel    Equipment/Supplies    Maintenance    Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay				165,000				165,000
<b>Construction/Acquisition</b>								
1. Impvt Other Than Buildings				900,000				900,000
<b>Other Project Costs</b>								
1. Contingencies					110,000			110,000
2. Administrative Overhead					50,000			50,000
<b>TOTAL COST</b>				1,225,000				1,225,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Developer Fees - Sewer					1,225,000			1,225,000
<b>TOTAL FUNDING</b>					1,225,000			1,225,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Sewer Pipe Repairs  
**Department:** Sanitary Sewer  
**Project Number:** 9742

**Project Description and Location:**  
In order to stop serious deterioration in manholes throughout the City, a protection 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.

**Completion Schedule:** Start Date 01 JUL 1995 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
A rate increase will be required to adequately maintain sewer pipe.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Mach, Furn, & Equip	20,000	50,000			50,000	50,000	50,000	220,000
<b>Internal Services</b> 1. Regular Payroll Costs	5,000	15,000			15,000	15,000	15,000	65,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	5,000	100,000			635,000	635,000	635,000	2,010,000
<b>Other Project Costs</b> 1. Administrative Overhead	5,000	20,000			50,000	50,000	50,000	175,000
<b>TOTAL COST</b>	35,000	185,000			750,000	750,000	750,000	2,470,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sewer Fund	35,000	185,000			750,000	750,000	750,000	2,470,000
<b>TOTAL FUNDING</b>	35,000	185,000			750,000	750,000	750,000	2,470,000





# CAPITAL IMPROVEMENT PROJECT

**Project:** Priority 1 Sewer Lines

**Department:** Sanitary Sewer

**Project Number:** 9853

## Project Description and Location:

Sewer line and manhole replacement in conjunction with 2006 CDM Sewer Master Plan and other as-needed sewer line replacements.

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services		50,000		50,000	50,000	50,000	50,000	250,000
<b>Internal Services</b> 1. Regular Pay		50,000		50,000	50,000	50,000	50,000	250,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings		550,000		550,000	550,000	550,000	550,000	2,750,000
<b>Other Project Costs</b> 1. Contingencies		50,000		50,000	50,000	50,000	50,000	250,000
<b>TOTAL COST</b>		700,000		700,000	700,000	700,000	700,000	3,500,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Development Fees - Sewers		700,000		700,000	700,000	700,000	700,000	3,500,000
<b>TOTAL FUNDING</b>		700,000		700,000	700,000	700,000	700,000	3,500,000

# Storm Sewer

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9138	Corp Yd Storm Drain NPDES	650,000				260,000			910,000
9139	Storm Sewer Drainage Repairs	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
9175	Santa Rita Storm Channel				275,000				275,000
9176	Master Storm Drain Plan	100,500							100,500
9365	Street Sweepers Acquisition	158,100	127,700	86,800	86,800	45,000	45,000		549,400
9436	Storm Water Monitoring NPDES	659,500	300,000	300,000	300,000	400,000	400,000	400,000	2,759,500
9512	NPDES Public Education		100,000	150,000	165,000	165,000	165,000	165,000	910,000
9513	NPDES Storm System Mapping				115,000	115,000			230,000
9735	Priority 1 Storm Sewer Lines	762,600	300,000	300,000	300,000	300,000	300,000	300,000	2,562,600
9901	Salinas River Drainage Improvement						1,250,000		1,250,000
		<b>2,580,700</b>	<b>1,077,700</b>	<b>1,086,800</b>	<b>1,216,800</b>	<b>1,810,000</b>	<b>2,410,000</b>	<b>1,115,000</b>	<b>11,297,000</b>





# CAPITAL IMPROVEMENT PROJECT

**Project:** Corp Yd Storm Drain NPDES

**Department:** NPDES Storm Drain Sewer

**Project Number:** 9138

**Project Description and Location:**

Planning, design and reconstruction of drainage facilities and other misc. alterations at the City Corporation Yard to obtain NPDES compliance for storm water protection as outlined in the City's NPDES Permit (National Pollution Discharge Elimination System).

**Completion Schedule:** Start Date 01 JUL 2003 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Future budget provides for NPDES facility upgrades including shelters for equipment, Haz Mat shelter and solid waste containment.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	65,000				25,000			90,000
<b>Internal Services</b> 1. Regular Pay	31,000				10,000			41,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	489,000				200,000			689,000
<b>Other Project Costs</b> 1. Contingencies	65,000				25,000			90,000
<b>TOTAL COST</b>	650,000				260,000			910,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund	46,500				158,600			205,100
2. Gas Tax Fund	201,500				80,600			282,100
3. Sanitary Sewer Fund	52,000				20,800			72,800
4. Bond Proceeds	350,000							350,000
<b>TOTAL FUNDING</b>	650,000				260,000			910,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Santa Rita Storm Channel

**Department:** NPDES Storm Drain Sewer

**Project Number:** 9175

**Project Description and Location:**

This project provides for the repair of the storm water channel at Santa Rita Park. The storm water channel has been damaged by erosion due to multiple storm events in recent years. The project includes the widening of the concrete portion of the channel and a paved access driveway for maintenance vehicles as well as a re-grading of the channel slopes to include hydro seeding. The total reconstruction includes approximately 1,300 linear feet of the channel.

**Completion Schedule:** Start Date 01 JUL 2009 Completion Date 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
<b>External Services</b>								
<b>Internal Services</b>					15,000			15,000
1. Regular Payroll Costs								
<b>Construction/Acquisition</b>					250,000			250,000
1. Impvt Other Than Buildings								
<b>Other Project Costs</b>					10,000			10,000
1. Contingencies								
<b>TOTAL COST</b>					275,000			275,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Gas Tax Fund					275,000			275,000
<b>TOTAL FUNDING</b>					275,000			275,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Master Storm Drain Plan  
**Department:** NPDES Storm Drain Sewer  
**Project Number:** 9176

**Project Description and Location:**  
 The City's 1992 Sewage and Drainage Master Plan was updated in 2001-02 for the storm sewer to include current NPDES Storm Water requirements and to include the Westridge, Auto Mall, and other developed areas which were not previously part of the 1992 Master Plan.

**Completion Schedule:** Start Date 01 JUL 2000 Completion Date 30 JUN 2007

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Prior year funds provide for updates to the plan as new development occurs.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services	75,500							75,500
<b>Internal Services</b> 1. Regular Payroll Costs	25,000							25,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		100,500						100,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Dev Fees Fund-Storm Sewer 2. Gas Tax Fund	50,000 50,500							50,000 50,500
<b>TOTAL FUNDING</b>		100,500						100,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Street Sweepers Acquisition  
**Department:** NPDES Storm Drain Sewer  
**Project Number:** 9365

**Project Description and Location:**  
 Project provides for replacement of street sweepers to maintain the street sweeper fleet to meet the minimum needs of the City and NPDES standards.

**Completion Schedule:**      Start Date      Completion Date  
 01 JUL 1996                      30 JUN 2011

**Estimated Annual Operating Budget Cost/Savings**

Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Development of Creekrbridge over the last several years and acceptance of Montebella Subdivisions Phase 1 & 2 will require an additional street sweeper be placed into regular service.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
1. Rents & Leases	74,400							74,400
2. Rents & Leases	41,900	40,900						82,800
3. Rents & Leases	41,800	41,800	41,800					167,200
<b>Other Project Costs</b>								
1. Rents & Leases		45,000	45,000	45,000	45,000	45,000		225,000
<b>TOTAL COST</b>	158,100	127,700	86,800	86,800	45,000	45,000		549,400

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund	158,100	127,700	86,800	86,800	45,000	45,000		549,400
<b>TOTAL FUNDING</b>	158,100	127,700	86,800	86,800	45,000	45,000		549,400

# CAPITAL IMPROVEMENT PROJECT

**Project:** Storm Water Monitoring NPDES

**Department:** NPDES Storm Drain Sewer

**Project Number:** 9436

## Project Description and Location:

This project provides for the on-going storm water discharge monitoring program required by the California Water Quality Control Board, the City's NPDES permit, and the EPA.

**Completion Schedule:** Start Date 07 JUL 1991 Completion Date 30 JUN 2012

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

Engineering provides for feasibility evaluations for Water Quality Controls (BMPS) and update drainage master plan to address runoff quality as well as flood control. Other Services provide for storm water monitoring.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
1. Other Professional Services	100,000	100,000	150,000	150,000	200,000	200,000	200,000	1,100,000
<b>Internal Services</b>								
1. Regular Pay	25,000							25,000
2. Other Services	365,500	150,000	150,000	150,000	150,000	150,000	150,000	1,265,500
3. Computer Aided Design	2,000							2,000
4. Training	12,000							12,000
<b>Construction/Acquisition</b>								
1. Rolling Equipment	30,000							30,000
<b>Other Project Costs</b>								
1. Contingencies	125,000	50,000		50,000		50,000	50,000	325,000
<b>TOTAL COST</b>	659,500	300,000	300,000	300,000	400,000	400,000	400,000	2,759,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Storm Sewer (NPDES) Fund	300,000	100,000	300,000	300,000	400,000	400,000	400,000	400,000
2. General Fund	359,500	200,000						2,359,500
<b>TOTAL FUNDING</b>	659,500	300,000	300,000	300,000	400,000	400,000	400,000	2,759,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** NPDES Public Education  
**Department:** NPDES Storm Drain Sewer  
**Project Number:** 9512

**Project Description and Location:**  
 This project provides for the Annual Public Education and School Outreach Program to meet requirements of the City's NPDES Permit.  
**Completion Schedule:**  
 Start Date: 01 JUL 2006  
 Completion Date: 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Project is funded in FY 2006-07 and 2007-08 from prior year collections of storm water fees. Future Project funding has not been secured. Staff continues to evaluate alternatives to recover costs associated with the NPDES federal mandate.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services		90,000	140,000	150,000	150,000	150,000	150,000	830,000
<b>Internal Services</b> 1. Regular Pay		5,000	7,500	7,500	7,500	7,500	7,500	42,500
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Contingencies		5,000	2,500	7,500	7,500	7,500	7,500	37,500
<b>TOTAL COST</b>		100,000	150,000	165,000	165,000	165,000	165,000	910,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Storm Water NPDES Fee		100,000	150,000	165,000	165,000	165,000	165,000	910,000
<b>TOTAL FUNDING</b>		100,000	150,000	165,000	165,000	165,000	165,000	910,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** NPDES Storm System Mapping

**Department:** NPDES Storm Drain Sewer

**Project Number:** 9513

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

This project will provide for GIS location of and mapping of storm water facilities and infrastructure including outfall pipes, catch basins and pipelines per Regional Water Quality Control Board NPDES Permit.

**Completion Schedule:**    Start Date: 01 JUL 2008    Completion Date: 30 JUN 2010

## Fiscal Impact:

Project funding has not been secured. Staff continues to evaluate alternatives to recover costs associated with the NPDES federal mandate.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services				100,000	100,000			200,000
<b>Internal Services</b> 1. Regular Pay				10,000	10,000			20,000
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Contingencies				5,000	5,000			10,000
<b>TOTAL COST</b>				115,000	115,000			230,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Storm Water NPDES Fee				115,000	115,000			230,000
<b>TOTAL FUNDING</b>				115,000	115,000			230,000





# CAPITAL IMPROVEMENT PROJECT

**Project:** Salinas River Drainage Improv  
**Department:** NPDES Storm Drain Sewer  
**Project Number:** 9901

## Project Description and Location:

To work with the Monterey County Water Resources Agency (MCWRA) to reclaim the flow capacity of the Salinas River in order to minimize flooding. Estimated costs are unknown at this time.

**Completion Schedule:** Start Date 01 JUL 2010 Completion Date 30 JUN 2011

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Costs would be shared by the City, Monterey County and other private landowners.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services						150,000		150,000
<b>Internal Services</b> 1. Regular Pay						100,000		100,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings						1,000,000		1,000,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>						1,250,000		1,250,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. General Fund						1,250,000		1,250,000
<b>TOTAL FUNDING</b>						1,250,000		1,250,000

# Downtown Parking

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9054	Downtown Parking Lighting		20,000	20,000	20,000				60,000
9057	Monterey St. Parking Structure	17,210,200							17,210,200
9063	Downtown Parking Mgmt Plan	123,700	40,000						163,700
9083	License Plate Recognition System			65,000					65,000
9106	Parking Lot Resurfacing		100,000	100,000	100,000	100,000	100,000	100,000	600,000
9395	Monterey Garage Improvements		57,000	31,500					88,500
9396	Salinas St. Garage Improvement		15,000	35,500					50,500
9839	Parking Permit Dispensers	40,000							40,000
		<b>17,373,900</b>	<b>232,000</b>	<b>252,000</b>	<b>120,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>18,277,900</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** Downtown Parking Lighting  
**Department:** Downtown Parking  
**Project Number:** 9054

**Project Description and Location:**  
 Provide for retrofitting the existing lights in the downtown parking lots. Existing lighting is significantly inadequate.  
**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2009

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services								
<b>Internal Services</b> 1. Regular Pay		5,000	5,000	5,000				15,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings		10,000	10,000	10,000				30,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead		5,000	5,000	5,000				15,000
<b>TOTAL COST</b>		20,000	20,000	20,000				60,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Downtown Parking District		20,000	20,000	20,000				60,000
<b>TOTAL FUNDING</b>		20,000	20,000	20,000				60,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** Downtown Parking Mgmt Plan  
**Department:** Downtown Parking  
**Project Number:** 9063

**Project Description and Location:**  
 Project provides for a Downtown Parking Management Plan. A short-term plan was completed in FY 05-06. FY 06-07 budget provides for a long-term parking plan.

**Completion Schedule:**  
 Start Date: 01 MAR 2005  
 Completion Date: 30 JUN 2007

**Estimated Annual Operating Budget Cost/Savings**

Personnel   
  Equipment/Supplies   
  Maintenance   
  Other

Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services	112,400	40,000						152,400
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b> 1. Administrative Overhead	11,300							11,300
<b>TOTAL COST</b>	123,700	40,000						163,700

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Central City Project 2. Monterey County	73,700 50,000	20,000 20,000						93,700 70,000
<b>TOTAL FUNDING</b>	123,700	40,000						163,700

# CAPITAL IMPROVEMENT PROJECT

**Project:** License Plate Recognition Syst

**Department:** Downtown Parking

**Project Number:** 9083

## Project Description and Location:

Project provides for the purchase of a Mobile License Plate Recognition system to read the license plates of parked vehicles for the enforcement of overtime parking.

**Start Date**  
01 JUL 2007

**Completion Date**  
30 JUN 2008

**Completion Schedule:**

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

**Fiscal Impact:**

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT COSTS</b>								
External Services								
Internal Services								
Construction/Acquisition 1. Video Equipment			65,000					65,000
Other Project Costs								
<b>TOTAL COST</b>			65,000					65,000

	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>PROJECT FUNDING</b>								
1. Downtown Parking District			65,000					65,000
<b>TOTAL FUNDING</b>			65,000					65,000





# CAPITAL IMPROVEMENT PROJECT

**Project:** Monterey Garage Improvements

**Department:** Downtown Parking

**Project Number:** 9395

## Project Description and Location:

FY 2006-07 budget provides for the installation of store front windows at the pedestrian entrance and a LED message board and upgrades to computer software, security cameras and computerized credit card systems. FY 2007-08 budget provides for a security camera system upgrade (\$17,500), landing resurfacing and repainting deck traffic directional arrows and directional indicators (\$14,000).

## Completion Schedule:

Start Date  
01 JUL 2006

Completion Date  
30 JUN 2008

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
1. Regular Pay		3,000						3,000
<b>Construction/Acquisition</b>								
1. Computer Software		20,000						20,000
2. Remodeling & Alteration		20,000	14,000					34,000
3. Fixed Equipment		10,000	17,500					27,500
<b>Other Project Costs</b>								
1. Contingencies		4,000						4,000
<b>TOTAL COST</b>		57,000	31,500					88,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Downtown Parking District		57,000	31,500					88,500
<b>TOTAL FUNDING</b>		57,000	31,500					88,500

# CAPITAL IMPROVEMENT PROJECT

**Project:** Salinas St. Garage Improvement

**Department:** Downtown Parking

**Project Number:** 9396

**Project Description and Location:**

FY 2006-07 budget provides for the replacement of inoperative security cameras. FY 2007-08 budget provides for the replacement of the digital video recorder (\$13,500) and stairwell rehab (\$22,000).

**Completion Schedule:** Start Date 01 JUL 2006 Completion Date 30 JUN 2008

**Estimated Annual Operating Budget Cost/Savings**

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b> 1. Regular Pay		3,000						3,000
<b>Construction/Acquisition</b> 1. Fixed Equipment 2. Building Improvements		10,000	13,500 22,000					23,500 22,000
<b>Other Project Costs</b> 1. Contingencies		2,000						2,000
<b>TOTAL COST</b>		15,000	35,500					50,500

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Downtown Parking District		15,000	35,500					50,500
<b>TOTAL FUNDING</b>		15,000	35,500					50,500



# Central City

CIP	PROJECT DESCRIPTION	Prev Yrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9056	Soledad St Affordable Housing	1,875,000		200,000					2,075,000
9069	Contamination Mitigation	54,400	16,500	16,500	16,500	16,500	16,500	16,500	153,400
9070	Soledad Street Planning		92,200	200,000	200,000				492,200
9071	Facade Improvement. Rebate	105,000				70,000	70,000	70,000	315,000
9072	Farmworker Housing	200,000							200,000
9134	Railroad Historic Display	61,000			100,000				161,000
					340,000				340,000
		<u>2,295,400</u>	<u>108,700</u>	<u>416,500</u>	<u>656,500</u>	<u>86,500</u>	<u>86,500</u>	<u>86,500</u>	<u>3,736,600</u>



# CAPITAL IMPROVEMENT PROJECT

**Project:** Soledad St Affordable Housing  
**Department:** Central City Project  
**Project Number:** 9056

**Project Description and Location:**  
 Redevelopment of Soledad Street is possible only with feasible development sites. An initial development site would require acquisition and consolidation of 4 parcels at the north end of the street. The real estate market on Soledad Street offers opportunities to acquire other properties at a reasonable cost. Land assembly will provide location for an unspecified affordable housing development.  
**Completion Schedule:** Start Date 01 JAN 2000 Completion Date 30 JUN 2009

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Real Estate/Title/Escrow Servs	40,000							40,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Land 2. Clearance & Demolition 3. Impvt Other Than Buildings	785,000 500,000 500,000		200,000					985,000 500,000 500,000
<b>Other Project Costs</b> 1. Contingencies	50,000							50,000
<b>TOTAL COST</b>	1,875,000		200,000					2,075,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Central City Housing Fund 2. Federal EPA Grant	1,875,000		200,000					1,875,000 200,000
<b>TOTAL FUNDING</b>	1,875,000		200,000					2,075,000





# CAPITAL IMPROVEMENT PROJECT

**Project:** Soledad Street Planning

**Department:** Central City Project

**Project Number:** 9070

## Project Description and Location:

Project provides funding for a community planning workshop, focusing on the Soledad Street community. Specific aspects of the 2007-08 charrette will be expanded to include traffic, lighting and environmental issues.

**Completion Schedule:** Start Date 14 NOV 2006 Completion Date 30 JUN 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:** Caltrans grants include an Environmental Justice Grant (\$100,000) and a Community Based Transit Grant (\$100,000).

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Professional Services		92,200	200,000	200,000				492,200
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		92,200	200,000	200,000				492,200

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Const Asst-Caltrans		85,400						85,400
2. Const Asst-Monterey County		3,400						3,400
3. Central City Low Income Housing		3,400						3,400
4. Caltrans Grants			100,000	100,000				200,000
5. Federal EPA (Area Wide) Grant			100,000	100,000				200,000
<b>TOTAL FUNDING</b>		92,200	200,000	200,000				492,200

# CAPITAL IMPROVEMENT PROJECT

**Project:** Facade Impvt. Rebate  
**Department:** Central City Project  
**Project Number:** 9071

**Project Description and Location:**  
 Project provides for rebate to business and property owners for facade improvements in the project area.  
**Completion Schedule:** Start Date 01 JUL 1991 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Staff time costs will be incurred by the Agency.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Remodeling & Alteration	95,000			64,000		64,000	64,000	287,000
<b>Other Project Costs</b> 1. Administrative Overhead	10,000			6,000		6,000	6,000	28,000
<b>TOTAL COST</b>		105,000		70,000		70,000	70,000	315,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Central City-Project	105,000			70,000		70,000	70,000	315,000
<b>TOTAL FUNDING</b>		105,000		70,000		70,000	70,000	315,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Farmworker Housing  
**Department:** Central City Project  
**Project Number:** 9072

**Project Description and Location:**  
 Project provides for the preservation of owner occupied farmworker housing to new low-income families.  
**Start Date:** 01 JUL 2005  
**Completion Date:** 30 JUN 2012  
**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Real Estate/Title/Escrow Servs	200,000							200,000
<b>Other Project Costs</b>								
<b>TOTAL COST</b>		200,000						200,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Central City Low Income Housing 2. Sunset Ave Low Income Housing	155,000 45,000							155,000 45,000
<b>TOTAL FUNDING</b>		200,000						200,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Railroad Historic Display

**Department:** Central City Project

**Project Number:** 9134

## Estimated Annual Operating Budget Cost/Savings

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :

Date Costs < Savings > Will Occur:

## Project Description and Location:

Restoration of Central Park Steam Locomotive and Caboose to display condition, cars relocated to Intermodal Transit Station. Permanent access platform/shelter structure constructed at ITC. The train station restroom modifications completed during FY 05-06 to comply with ADA requirements are also integral part of this project.

## Completion Schedule:

Start Date 01 JUL 2003 Completion Date 30 JUN 2009

## Fiscal Impact:

Cost of project shared by Salinas Redevelopment Agency and potential grants and project donations.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services 2. Other Professional Services				10,000 70,000				10,000 70,000
<b>Internal Services</b> 1. Regular Pay				10,000				10,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Impvt Other Than Buildings	59,500			65,000 200,000				65,000 259,500
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	1,500			50,000 35,000				50,000 36,500
<b>TOTAL COST</b>	61,000			440,000				501,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Central City-Project 2. Construction Assistance-Donations/Grants	61,000			100,000 340,000				161,000 340,000
<b>TOTAL FUNDING</b>	61,000			440,000				501,000

# Sunset Avenue

CIP	PROJECT DESCRIPTION	PrevYrs	06-07	07-08	08-09	09-10	10-11	11-12	Total Years
9055	SRA Clean Sweep			22,000	22,000	22,000			66,000
9064	Division St. Acquisition		1,030,000	3,200,000	150,000				4,380,000
9065	E. Alisal Parking Improvements			125,000	600,000		525,000	1,250,000	2,500,000
9085	Utility Underground Districts	105,000	50,000	250,000	300,000	300,000			1,005,000
9091	Streetscape Improvements	1,285,000				1,050,000			2,335,000
9092	Facade Improvement Plan	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
9093	Breadbox Gymnasium	908,300	51,200	51,200	51,200	51,200	51,200	51,200	1,215,500
		<b>2,348,300</b>	<b>1,181,200</b>	<b>3,698,200</b>	<b>1,173,200</b>	<b>1,473,200</b>	<b>626,200</b>	<b>1,351,200</b>	<b>11,851,500</b>



# CAPITAL IMPROVEMENT PROJECT

**Project:** SRA Clean Sweep

**Department:** Sunset Avenue Project

**Project Number:** 9055

**Project Description and Location:**

Develop and implement an economic development program for high-risk youth. Program will assist in the beautification of the project areas and create an economic program that will allow youth to learn all the basics of business operations.

**Start Date:** 01 JUL 2007

**Completion Date:** 30 JUN 2010

**Completion Schedule:**

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
Staff time costs will be incurred by the Salinas Redevelopment Agency.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b>								
<b>Internal Services</b>								
<b>Construction/Acquisition</b>								
<b>Other Project Costs</b>			20,000 2,000	20,000 2,000	20,000 2,000			60,000 6,000
1. Capital Outlays								
2. Administrative Overhead								
<b>TOTAL COST</b>			22,000	22,000	22,000			66,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sunset Ave			22,000	22,000	22,000			66,000
<b>TOTAL FUNDING</b>			22,000	22,000	22,000			66,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Division St. Acquisition

**Department:** Sunset Avenue Project

**Project Number:** 9064

## Project Description and Location:

The redevelopment work initiated in 2005 by CHISPA is complete. The Agency has identified a commercial developer for the project, and is negotiating the purchase price of several properties at this location.

**Completion Schedule:**

Start Date  
01 JUL 2006

Completion Date  
30 JUN 2009

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Real Estate/Title/Escrow Servs 2. Planning, Design & EIR Svs		30,000	20,000 100,000	100,000				50,000 200,000
<b>Internal Services</b>								
<b>Construction/Acquisition</b> 1. Land		1,000,000	3,000,000					4,000,000
<b>Other Project Costs</b> 1. Administrative Overhead 2. Contingencies			50,000 30,000	10,000 40,000				60,000 70,000
<b>TOTAL COST</b>		1,030,000	3,200,000	150,000				4,380,000
<b>PROJECT FUNDING</b>	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sunset Affordable Housing Fund 2. Sunset Avenue Project		1,030,000	1,000,000 2,200,000	150,000				2,030,000 2,350,000
<b>TOTAL FUNDING</b>		1,030,000	3,200,000	150,000				4,380,000



# CAPITAL IMPROVEMENT PROJECT

**Project:** E. Alisal Parking Improvements  
**Department:** Sunset Avenue Project  
**Project Number:** 9065

**Project Description and Location:**  
 Parking management study and implementation plan for off-street public parking in the East Alisal shopping district.  
**Completion Schedule:** Start Date 01 JUL 2008 Completion Date 30 JUN 2012

**Estimated Annual Operating Budget Cost/Savings**  
 Personnel     Equipment/Supplies     Maintenance     Other  
 Estimated Annual Costs < Savings > :  
 Date Costs < Savings > Will Occur:

**Fiscal Impact:**  
 Assumes Sunset Avenue costs at \$1,250,000, with future implementation of \$1,250,000 improvements by parking fees or assessments.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Outside Services 2. Engineering Services			100,000			100,000		100,000 100,000
<b>Internal Services</b> 1. Regular Pay						50,000		50,000
<b>Construction/Acquisition</b> 1. Land 2. Impvt Other Than Buildings				550,000		250,000	1,250,000	550,000 1,500,000
<b>Other Project Costs</b> 1. Administrative Overhead 2. Contingencies			10,000 15,000	50,000		50,000 75,000		110,000 90,000
<b>TOTAL COST</b>			125,000	600,000		525,000	1,250,000	2,500,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sunset Ave Project 2. E. Alisal Parking District			125,000	600,000		525,000	1,250,000	1,250,000 1,250,000
<b>TOTAL FUNDING</b>			125,000	600,000		525,000	1,250,000	2,500,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Utility Underground Districts

**Department:** Sunset Avenue Project

**Project Number:** 9085

## Project Description and Location:

Project provides for utility undergrounding. E. Alisal Street (Kern to Front) was completed in FY 2002-03. E. Market Street (Sherwood to N. Sanborn) is planned for FY 2008-09. These improvements include the construction and installation of City standard street lights and will be in conjunction with the utility undergrounding construction.

**Completion Schedule:** Start Date 01 JUL 2001 Completion Date 30 JUN 2010

## Estimated Annual Operating Budget Cost/Savings

Personnel  Equipment/Supplies  Maintenance  Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

## Fiscal Impact:

Staff time costs will be incurred by the Agency. P.U.C. Rule 20A will be utilized for the PG & E portion of this project; this will come from the City's annual allocation of these funds. City's matching funds will be budgeted. PUC funds (\$5,372,500) will be available in FY 2008-09. In addition, the Agency is proposing \$1.0 million to fund the streetscape improvements with the project limits. (CIP #9091)

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Engineering Services								
<b>Internal Services</b> 1. Regular Pay-Design 2. Computer Aided Design 3. Regular Pay-Inspection	15,000	15,000 25,000	15,000	15,000 40,000				60,000 25,000 40,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings	80,000		225,000	200,000	300,000			805,000
<b>Other Project Costs</b> 1. Contingencies	10,000	10,000	10,000	45,000				75,000
<b>TOTAL COST</b>	105,000	50,000	250,000	300,000	300,000			1,005,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Gas Tax Fund	105,000	50,000	250,000	300,000	300,000			1,005,000
<b>TOTAL FUNDING</b>	105,000	50,000	250,000	300,000	300,000			1,005,000

# CAPITAL IMPROVEMENT PROJECT

**Project:** Streetscape Improvements

**Department:** Sunset Avenue Project

**Project Number:** 9091

**Project Description and Location:**

Streetscape improvements, concurrently with the East Market St. Underground District No. 23 (Sherwood Drive to N. Sanborn Road). Similar to the recently completed East Alisal Street Underground District, this utility work will coincide with a street light project and streetscape beautification. Work completed in FY 2004-05 included \$250,000 for landscape improvement on North Sanborn Road. Additional initiatives would enhance pedestrian activities along major arterials.

**Completion Schedule:**

Start Date: 01 FEB 2005

Completion Date: 30 JUN 2010

**Estimated Annual Operating Budget Cost/Savings**

Personnel     Equipment/Supplies     Maintenance     Other

Estimated Annual Costs < Savings > :  
Date Costs < Savings > Will Occur:

**Fiscal Impact:**

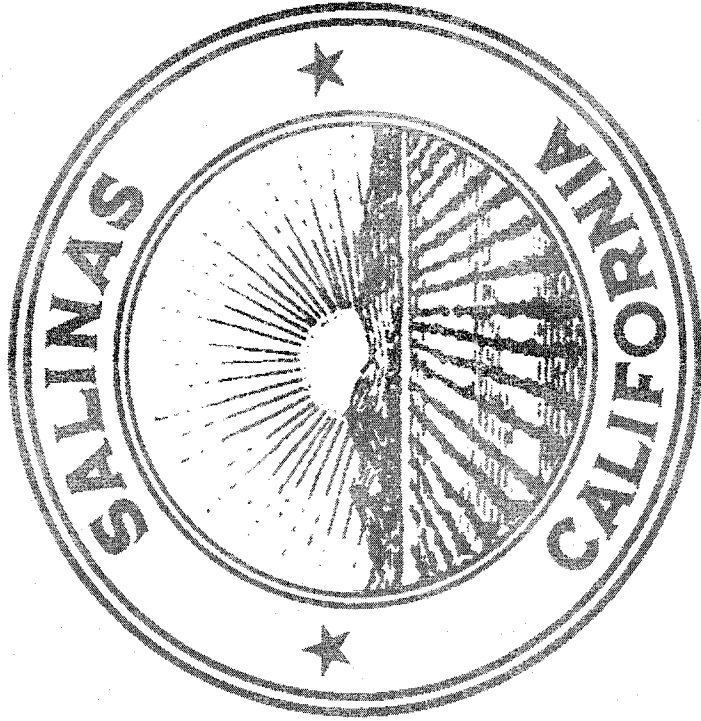
Construction is scheduled to begin in January 2009 using \$5.4 million in PUC Rule 20A funds and \$1.05 million in Sunset Avenue Redevelopment Agency funds, targeted for pedestrian and streetscape enhancements, starting in FY 2009-10.

PROJECT COSTS	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
<b>External Services</b> 1. Other Outside Services 2. Engineering Services	75,000				50,000 75,000			50,000 150,000
<b>Internal Services</b> 1. Regular Pay					50,000			50,000
<b>Construction/Acquisition</b> 1. Impvt Other Than Buildings 2. Capital Outlays	310,000 785,000				200,000 600,000			510,000 1,385,000
<b>Other Project Costs</b> 1. Contingencies 2. Administrative Overhead	65,000 50,000				25,000 50,000			90,000 100,000
<b>TOTAL COST</b>	1,285,000				1,050,000			2,335,000

PROJECT FUNDING	Prior Years	06-07	07-08	08-09	09-10	10-11	11-12	TOTAL
1. Sunset Ave Project	1,285,000				1,050,000			2,335,000
<b>TOTAL FUNDING</b>	1,285,000				1,050,000			2,335,000







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