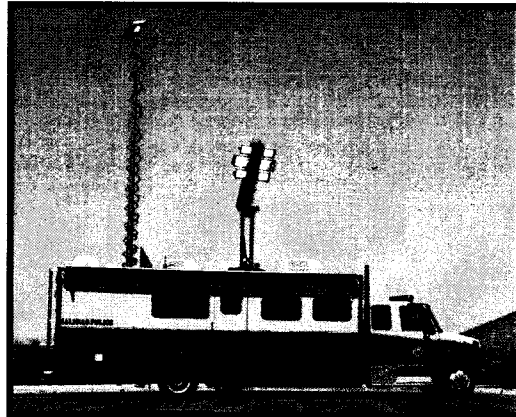


# City of Salinas



## 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,



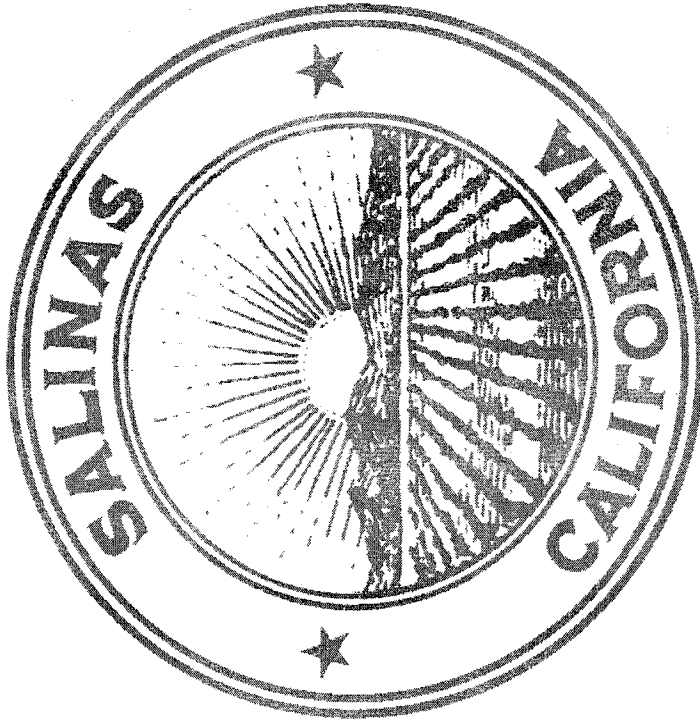
DAVE MORA  
City Manager



# 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

<b>Capital Project Number/Description</b>	<b>Department</b>
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 Gabiban 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					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					25,000	75,000		100,000
9527	Fire Safety Turnouts	4500					60,000	60,000	60,000	300,000
9530	Fire Station 3 Remodeling	4500					360,000			360,000
9531	Animal Shelter Repairs	4000	62,000							62,000
9533	Electric Locking System	1500		20,000	20,000					20,000
9536	Disaster Communications Equip	4500		120,000	120,000					120,000
9537	Police Equipment	4000		104,000	104,000	75,000				179,000
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	50,000	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	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
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	500,000					1,468,000
9282	N Main Street Improvements	5000								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	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	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>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

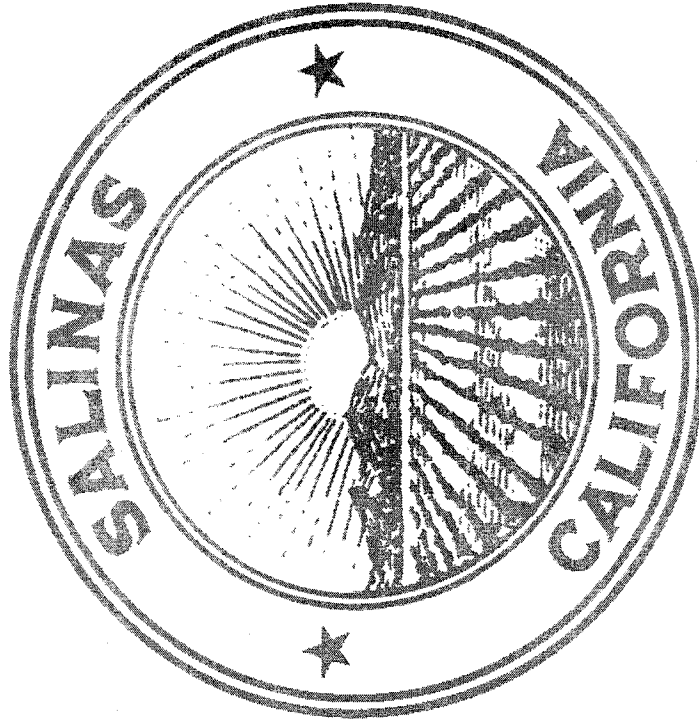
# Capital Improvement Projects By Funding Source

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
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>2,993,300</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	100,000 300,000	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.

**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. 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