

MEASURE X ANNUAL PROGRAM COMPLIANCE REPORT

FISCAL YEAR 2022-2023

The **City of Salinas** hereby presents its fiscal year 2022-23 expenditures from Measure X funds starting with a balance sheet and following with a description of the projects funded said fiscal year, including explanation on how these funds were used/applied. In addition, the following support this compliance report: Independent Audit of Financial Statements (Attachment 1); Five Year Capital Improvement Program (Attachment 2); and Pavement Management Program Report Letter (Attachment 3).



Bardin Road Safe Routes to School Improvements, CIP No. 9218



Nearly Complete Signal at East Alisal Street and JD Alvarado Circle.

Table of Contents

Project: San Juan Grade Road Improvements, CIP No. 9080.....	4
Project: Priority Traffic Signals, CIP No. 9094	9
Project: Geographic Information Systems, CIP No. 9103	12
Project: Street Maintenance Vehicle Replacement, CIP No. 9110	16
Project: Storm Sewer Drainage Repairs, CIP No. 9139	17
Project: Traffic Calming Program, CIP No. 9163	18
Project: Pedestrian Crossing Enhancement, CIP No. 9188	23
Project: Bardin Road Safe Routes to School, CIP No. 9218.....	26
Project: East Laurel Drive Sidewalk & Lights, CIP No. 9220	33
Project: Fleet Consolidation Replacement, CIP No. 9226.....	39
Project: Vibrancy Plan Infrastructure, CIP No. 9230	40
Project: ADA Traffic Signal Upgrades, CIP No. 9253	48
Project: North Main Street Improvements, CIP No. 9262	50
Project: Urban Forestry Equipment Replacement, CIP No. 9271	54
Project: Main St at Lamar St Pedestrian Enhancements, CIP No. 9362.....	55
Project: School Safety Enhancements, CIP No. 9391.....	56
Project: Traffic Signal Coordination, CIP No. 9431.....	58
Project: Boronda Rd Congestion Relief Project, CIP No. 9510.....	60
Project: Bicycle Lane Installations, CIP No. 9607	63
Project: Sidewalk & Drainage Repairs, CIP No. 9720	64
Project: Street Preventive Maintenance Program, CIP No. 9981	78
Attachment 1: Independent Audit of Financial Statements.....	81
Attachment 2: Five Year Capital Improvement Program	82
Attachment 3: Pavement Management Program Annual Report – Letter	83

Measure X Fiscal Year 2022-2023 Balance Sheet

City of Salinas Schedule of Revenue, Expenditures and Changes in Fund Balances
For the Year Ending June 30, 2023

	Measure X Special Revenue Fund	Measure X Bond Proceeds Fund	Total Measure X
Fund Balance at the Beginning of the Year	\$9,718,442.04	\$6,359,273.18	\$16,077,715.22
Beginning Balance Adjustment	\$0.00	\$0.00	\$0.00
Adjusted Beginning Balance	\$9,718,442.04	\$6,359,273.18	\$16,077,715.22
Revenues			
Measure X Revenue	\$5,855,296.25	\$0.00	\$5,855,296.25
Interest	\$405,718.66	\$0.00	\$405,718.66
<u>Total Revenue & Interest</u>	\$6,261,014.91	\$0.00	\$6,261,014.91
Transfers In - PY CIP Funding Correction	\$14,950.00	\$0.00	\$14,950.00
Total Revenues	\$6,275,964.91	\$0.00	\$6,275,964.91
Expenditures (Measure X Sales Tax Spent in FY 2022-23)			
CIP No.	Project Name		
9080	San Juan Grade Road Improvements	\$0.00	\$29,626.47
9094	Priority Traffic Signals	\$150,864.58	\$752,260.96
9103	Geographic Information Systems	\$570.45	\$0.00
9110	Street Maint Vehicle Replacement	\$141,393.03	\$0.00
9139	Storm Sewer Drainage Repairs	\$21,551.30	\$0.00
9163	Traffic Calming Improvements	\$71,752.14	\$0.00
9188	Pedestrian Crossing Enhancement	\$0.00	\$303,984.31
9218	Bardin Rd Safe Route to School	\$70,219.84	\$1,272,612.49
9220	E Laurel Dr Sidewalk & Lights	\$0.00	\$21,567.03
9226	Fleet Consolidation Replacement	\$20,000.00	\$20,836.86
9230	Vibrancy Plan Infrastructure	\$0.00	\$490,586.79
9253	ADA Traffic Signal Upgrades	\$0.00	\$851.09
9262	North Main St Intersection	\$21,972.11	\$3,112.92
9271	Urban Forestry Equip Replacement	\$250,292.86	\$0.00
9362	Main St @ Lamar St Pedestrian Enhancements	\$232.05	\$0.00
9391	School Safety Enhancements	\$0.00	\$2,188.09
9431	Traffic Signal Coordination	\$289,590.68	\$1,785.00
9510	E Boronda Rd Traffic Congestion Relief	\$72,832.21	\$0.00
9607	Bicycle Lane Installations	\$0.00	\$26.52
9720	Sidewalk & Drainage Repairs	\$283,919.54	\$8,433.63
9981	Slurry Seal Improvements	\$71,146.73	\$569,730.73
<u>Total Measure X Sales Tax Spent in FY 2022-23</u>		\$1,466,337.52	\$3,477,602.89
Transfers Out - PY CIP Funding Correction	\$0.00	\$0.00	\$0.00
Bond Proceeds	\$0.00	\$0.00	\$0.00
Transfer Out for Debt Service	\$2,316,025.00	\$0.00	\$2,316,025.00
Total Expenditures	\$3,782,362.52	\$3,477,602.89	\$7,259,965.41
Fund Balance at the End of the Year	\$12,212,044.43	\$2,881,670.29	\$15,093,714.72

Fiscal Year 2022-2023 Measure X Funded Projects

Project: San Juan Grade Road Improvements, CIP No. 9080

Description: The work includes the removal of existing asphalt concrete pavement and portion of the aggregate base; placement of Hot Mix Asphalt (HMA); installation of new striping and raised pavement markings. Additive Alternatives include similar roadway work along Work Street from Alisal Street to Work Circle.

Phase: Construction

Amount of Measure X funds spent on the project: \$29,626.47 from Measure X Bond Proceeds Fund.

Amount of other funds leveraged: None

Benefits: The replacement of new pavement will renew the pavement life and place the PCI in excellent category.

Before and after photos: Before and construction photos are provided below. The project is currently in construction.



Before: San Juan Grade Road @ 120' N/O Northridge Drive facing South



Before: San Juan Grade Road @ 120' N/O Northridge Drive facing North



Before: San Juan Grade Road @ Van Buren Avenue facing South



Before: San Juan Grade Road @ Van Buren Avenue facing North



Before: San Juan Grade Road @ ~1,500' North of Van Buren Avenue facing South



Before: San Juan Grade Road @ ~1,500' North of Van Buren Avenue facing North



Before: San Juan Grade Road @ Russell Road facing South



Nov 19, 2023 at 10:51:45 PM
105 San Juan Grade Rd
Salinas CA 93906
United States

San Juan Grade Road during construction.



Nov 22, 2023 at 4:19:27 AM
94 Russell Rd
Salinas CA 93906
United States

San Juan Grade Road @ Russell Road during construction.

Project: Priority Traffic Signals, CIP No. 9094

Description: The City Traffic Signal Prioritization Program routinely evaluates unsignalized intersections to determine if an intersection warrants additional control and allow City Council to set priorities. The Traffic Signal Priority program includes traffic signal projects at Alvin Drive and Linwood Drive (completed), Constitution Boulevard at Las Casitas Drive (prelim/planning), Alisal Street at JD Alvarado Circle (formerly Murphy Street) (completed), Williams Road at Garner Avenue (prelim/planning); and a roundabout at Boronda Road and Sanborn Road (prelim/planning phase).

Phase: Preliminary/Planning/Completed

Amount of Measure X funds spent on the project:

\$752,260.96 from Measure X Bond Proceeds and \$150,864.58 from Measure X Special Revenue Fund, for a total of \$903,125.54.

Amount of other funds leveraged: None

Benefits: The Traffic Signal Priority Program provides a data driven method for determining when additional traffic control should be installed and prioritized at unsignalized intersections. Additionally, traffic control provides safety improvements and intersection capacity to improve City circulation.

Before and after photos:



Image: East Alisal Street and Murphy Street Outreach Conceptual Exhibit.



Before photo of East Alisal Street at JD Alvarado Circle



Nearly Complete Signal at East Alisal Street and JD Alvarado Circle.



Nearly Complete Signal at East Alisal Street and JD Alvarado Circle.

Project: Geographic Information Systems, CIP No. 9103

Description: ESRI and Support Software Maintenance - The purpose of the software annual maintenance is to provide staff with tools to support the design, planning and monitoring of street repair projects. As part of the City's efforts to support Data Driven Decisions, the City's GIS program has played an important role in data collection, data storage, data analysis, planning, and data visualization for community outreach.

Phase: Continuous

Amount of Measure X funds spent on the project: \$570.45 from Measure X Special Revenue Fund.

Amount of other funds leveraged: \$25,600.00 from the General Fund.

Benefits: The GIS Enterprise system supports the efforts for the Pavement Management System, traffic routing analysis, Safe Routes to School, Traffic Calming Improvements, Road Construction and Closures, Downtown Complete Streets, and Vision Zero.

Description: Unmanned Aerial Vehicle Surveying - The purpose of the Unmanned Aerial Vehicle (UAS) program is to provide cost effective method for construction monitoring, traffic flow inspection and/or analysis and traffic safety monitoring.

Phase: Continuous

Amount of Measure X funds spent on the project: \$0 from Measure X Special Revenue Fund.

Amount of other funds leveraged: None.

Benefits:

Pedestrian Safety: The goal of this project is to ensure that travelers of all ages and abilities can move safely and efficiently along and across safe routes, including other schools in the area. For instance, the Laurel boardwalk project was surveyed and both still images and video were provided. In conjunction with GIS data, UAS survey data is used for the planning and design phase, such as existing bike lanes, pedestrian crossings, ADA pedestrian ramps, street lighting and underlying sanitary sewer mainline locations, and many more.

Traffic Calming Improvements: The Traffic Calming Story Map is used for community outreach and to provide the public with updated information and status for various Traffic Calming projects within the City. The Downtown Complete Streets Story Map is used in a similar manner as part of the overall project management.

Description: Training - The purpose of the software and technical training is to upskill staff to operate in the new City's Enterprise GIS platform and Portal. The work included systems architecture design, software customization, data restructure, database migration and implementation. As part of the City's efforts to continue to Data Driven Decisions, the City's GIS

program has played an important role in data collection, data storage, data analysis, planning, and data visualization for community outreach.

Phase: Continuous

Amount of Measure X funds spent on the project: \$0 from Measure X Special Revenue Fund.

Amount of other funds leveraged: \$4,916.00 General Fund

Benefits:

The Pavement Management System, for example, requires revisions and updates to the road centerline files, which are maintained in the City's GIS. This data is utilized by Street Saver and uploaded into the system when changes occur to a street.

Road Construction and Closures Application. A desktop app that provides a tool for multi-staff coordination and communication. Used for road closures (construction) and emergency services routing awareness.

Traffic Calming Improvements and Downtown Complete Streets: The Traffic Calming Story Map is used for community outreach and to provide the public with updated information and status for various Traffic Calming projects within the City. The Downtown Complete Streets Story Map is used in a similar manner as part of the overall project management.

Vision Zero: Traffic Surveys and Collision data are made available via GIS as part of the public outreach and solicitation for input. High Collision Corridors, High Collision Intersections, Emphasis Areas-Bicycle Involved Collisions and Pedestrian Involved Collisions are converted from tabular format and visualized in GIS.

Special Curb Markings: This data and system is used during the planning phase for Street Enhancements, Engineering and Design, mitigation, or acquisition. Understanding potential parking disruption allows Project Managers to mitigate parking for affected areas.

Measure X Reporting: Much of the data used for Measure X reporting is kept in the GIS system but also used for analysis, planning, program, and asset management for Measure X projects

Description: System and Data ETL Software - The purpose of the software annual maintenance is the maintenance and migration of 3rd party data into the City's Enterprise GIS system. The export, transform and load (ETL) software automates the process of converting text, AutoCAD drawings, database, and tabular data. The software and process are required as part of project design, planning, and budgetary estimates. The system software is where much of the traffic related geospatial data is stored and converted to database format, used for analysis and mapping.

Phase: Continuous

Amount of Measure X funds spent on the project: \$0 from Measure X Special Revenue Fund.

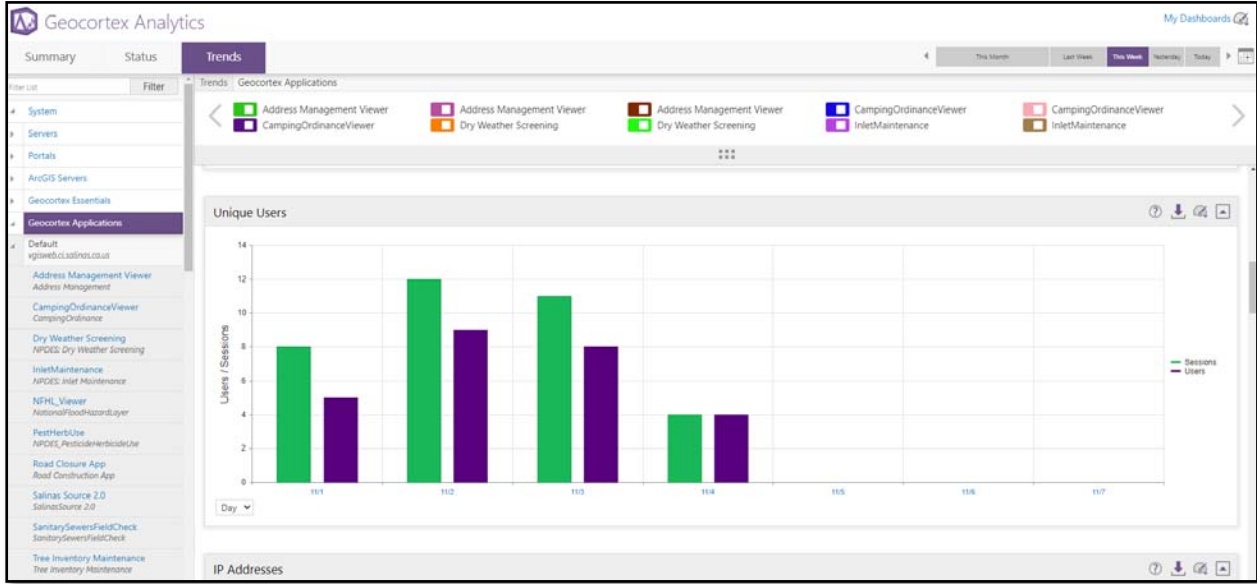
Amount of other funds leveraged: \$1,566.00 General Fund

Benefits:

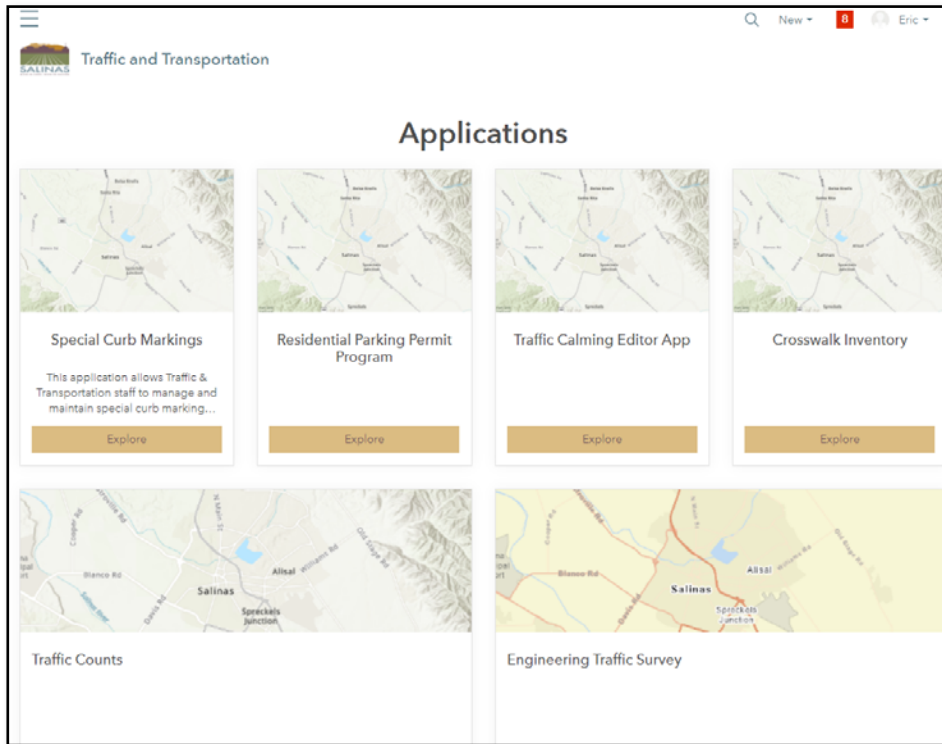
The new GIS Enterprise system supports the efforts for the Pavement Management System, traffic routing analysis, Safe Routes to School, Traffic Calming Improvements, and Road Construction and Closures.



Laurel Boardwalk construction



Mobile and Desktop App Monitoring Dashboard



Web Portal for Traffic Desktop and Mobile Apps

Project: Street Maintenance Vehicle Replacement, CIP No. 9110

Description: This program implements efforts to replace old unreliable vehicles/equipment used by the City's Street Maintenance Division with new reliable energy efficient vehicles/equipment for operational efficiency of the Street Maintenance Division to deal with roadway maintenance and other related maintenance and repairs.

Phase: Procurement

Amount of Measure X funds spent on the project: \$141,393.03 from Measure X Special Revenue Fund.

Amount of other funds leveraged: None.

Benefits:

Operational efficiency of the Street Maintenance Division to deal with roadway and other related maintenance and repairs.

Photo of new equipment:



Photo of new John Deere Backhoe

Project: Storm Sewer Drainage Repairs, CIP No. 9139

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

Phase: On-going

Amount of Measure X funds spent on the project: \$21,551.30 from Measure X Special Revenue Fund.

Amount of other funds leveraged: None.

Benefits:

Repair of stormwater system at various locations; Maintain MS4 Stormwater system, and repair of stormwater system required by Central Coast Regional Water Quality Control Board.

Project: Traffic Calming Program, CIP No. 9163

Description: This program implements City-wide traffic calming requests for residential streets throughout Salinas. The traffic calming program was adopted in 2009, and the program is extremely sought after by residents, with over 90 neighborhood requests. Requests for traffic calming exceed available resources and the City adopted a prioritization policy to provide a data driven process for prioritizing traffic calming requests where they are needed most. During the 22/23 fiscal year, the City continued to work on implementing traffic calming plans on Iverson Street, Paseo Grande, Victor Street, West Acacia Street, and Paseo Grande. City staff also continued accepting and responding to petitions from new neighborhoods.

Phase: Completed/Construction/Planning

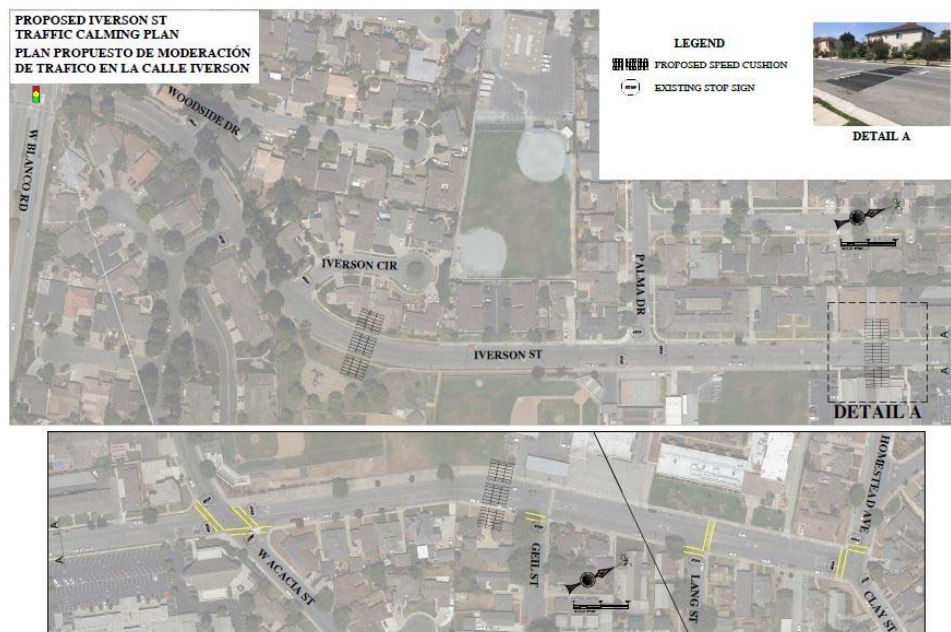
Amount of Measure X funds spent on the project: \$71,752.14 from Measure X Special Revenue Fund.

Amount of other funds leveraged: None.

Benefits:

The program provides a response to residential requests for traffic calming.

Before and after photos:



Planning Photo: Iverson Street Traffic Calming Plan



Construction Photo: Iverson Street traffic calming installation



Planning Photo: Victor Street Traffic Calming Community Meeting



Construction Photo: Victor Street traffic calming installation



Planning Photo: West Acacia Street Traffic Calming Plan



Construction Photo: West Acacia Street traffic calming installation



Planning Photo: Paseo Grande Traffic Calming Community Meeting



Construction Photo: Paseo Grande traffic calming installation

Project: Pedestrian Crossing Enhancement, CIP No. 9188

Description: The project included new pedestrian crossing enhancements at five locations within the City of Salinas. A pedestrian hybrid beacon was installed at Sanborn Road and Buckhorn Drive. Rectangular rapid flashing beacon systems were installed at: Natividad Road and Pacheco Street; W Laurel Drive and Parkside Street; Iverson Street and Lang Street; and Wood Street and Santa Maria Street.

Phase: Completed construction.

Amount of Measure X funds spent on the project: \$303,984.31 from Measure X bond proceeds.

Amount of other funds leveraged: RSTP Competitive: \$545,000.00; RSTP Fair Share: \$90,473.60; HSIP grant: \$250,000.00; Gas Tax and/or Development Mitigation Measures: \$147,000.00

Benefits: The primary benefit of the projects is increased pedestrian safety. The project included some median improvements to provide pedestrian refuge islands. The flashing beacon systems, raised medians, and signing and striping improvements will increase pedestrian safety in addition to improving overall traffic safety. Lastly, the Project benefits all roadway users, by improving accessibility to meet the needs of everyone. The new ramps and accessible push buttons will improve the mobility for all roadway users.

Before and After photos:



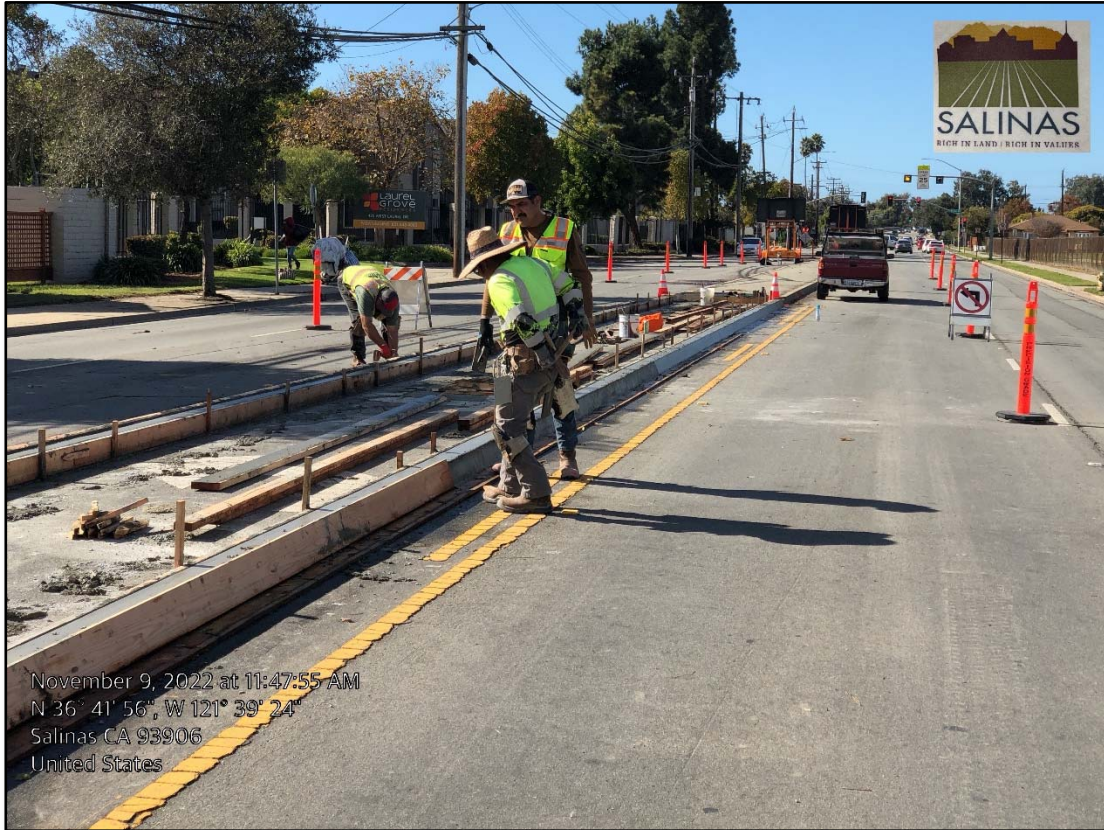
Before Photo: W Laurel Drive at Parkside Street



After Photo: W Laurel Drive at Parkside Street



Construction Photo: Installing the Pedestrian Hybrid Beacon at W Laurel Drive at Parkside Street



Construction Photo: Installing new pedestrian refuge island on W Laurel Drive at Parkside Street

Project: Bardin Road Safe Routes to School, CIP No. 9218

Description: Safety and road improvements to: modify control intersections of Alisal St/Alisal Rd at Bardin Rd and at Sconberg Parkway to include a dual roundabout network; design and reconstruct Bardin Road (Williams Rd to Sycamore Rd); installation of bulb-outs; a road diet on Bardin Road (to reduce the number of travel lanes, from 4 to 2 and include a two-way left-turn lane and bike lanes); new crosswalks; Rectangular Rapid Flashing Beacons; buffered bike lanes; accessible compliant pedestrian ramps; street lighting; Class I bike path; pedestrian push button enhancement at Williams Road/Bardin Road; enhance bike facilities along Alisal St between Tampa St and Bardin Rd; slurry seal Alisal St (Tampa St to Bardin Rd); and, Sanitary Sewer spot repairs. Measure X funds used this reporting fiscal year include staff time, and progress payments.

Phase: Completed Construction

Amount of Measure X funds spent on the project: \$1,272,612.49 from Measure X Bond Proceeds Fund, and \$70,219.84 from Measure X Special Revenue Fund, for a total of \$1,342,832.33.

Amount of other funds leveraged: \$3,614,000 ATP Funds; \$535,000 County Cooperative Agreement; \$1,800,000 RSTP Competitive Grant; \$1,300,000 SB1 Funding; \$532,600 Gas Tax (CIP 9227 Sewer Funds)

Benefits: This project will improve the City’s infrastructure and the quality of life of its residents. Completion of the project will result in a traffic junction (two roundabouts) that channels through traffic around the school and provides two lanes of right-of-way for parents to safely drop off and pick up their children. It also provides new safe pedestrian and bicycle access from all directions.

Before and after photos: Before, conceptual, and construction photos are provided below.



2017 Aerial view of Bardin Road/Alisal St/Alisal Road intersection



Aerial view of Bardin Road/Alisal St/Alisal Road intersection April 2022



Aerial view of Bardin Road/Alisal St/Alisal Road intersection March 1, 2023



Bardin Road/Alisal St/Alisal Road intersection



Bardin Road/Alisal St/Alisal Road intersection



Before photo of Alisal Road near Sconberg Parkway



During Contrsution: Alisal Road near Sconberg Parkway



Bardin Road/Alisal St/Alisal Road intersection facing South



Bardin Road/Alisal St/Alisal Road intersection facing North



After: Bardin Road @ Afton Road South Bound facing South



Before: Bardin Road @ Williams Road South Bound facing North intersection



After: Bardin Road @ Williams Road intersection



After: Bardin Road @ Toro Ave facing West

Project: East Laurel Drive Sidewalk & Lights, CIP No. 9220

Description: This project includes new sidewalk along East Laurel Drive from North Sanborn Road to Constitution Boulevard and on Constitution Blvd. from East Laurel Drive to 350-feet west of Manchester Circle where no sidewalk currently exists. The project includes the installation of streetlights along Laurel Drive and pedestrian lights along the existing pedestrian and bike path.

Phase: Complete

Amount of Measure X funds spent on the project: \$21,567.03 from Measure X Bond Proceeds Fund.

Amount of other funds leveraged: RSTP \$914,129.22 and \$156,467.70 contribution from Monterey County Public Works department.

Benefits: The new sidewalk allows the surrounding residents to walk safely from East Salinas to the Soccer Fields, Natividad Hospital, Monterey County offices and north Salinas. The new trail lighting from St. Edwards up to the trails where Gabilan and Natividad Creek bridges begin will allow safer recreational walking and biking during all hours. Installation of Street lighting on East Laurel Drive from Natividad Road to North Sanborn Road will illuminate the area that currently does not have any lighting. Illumination in this area will allow for better visibility for vehicles, bicyclists, and pedestrians. Traffic Signal safety modifications and ADA improvements at the East Laurel/Constitution Blvd intersection enhanced the safety at this intersection. Recommendations from the ITS Berkeley Monterey County and City of Salinas Complete Streets safety assessment were implemented.

Before and after photos: Before and conceptual photos are provided below.



Before: E Laurel Dr at St. Edwards: Looking East towards Sanborn Rd



After: E Laurel Dr at St. Edwards: Looking East toward Sanborn Rd.



Before: E Laurel Dr – Looking West towards Constitution Blvd.



After: E Laurel Dr – Looking West towards Constitution Blvd.



Constitution Blvd looking North – New sidewalk



Constitution Blvd looking North – New sidewalk



Conceptual rendering of the pedestrian boardwalk overlooking Carr Lake.



View of the pedestrian boardwalk under construction.



Pedestrian boardwalk completed.

Project: Fleet Consolidation Replacement, CIP No. 9226

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

Phase: On-going

Amount of Measure X funds spent on the project: \$20,836.86 from Measure X Bond Proceeds Fund, and \$20,000.00 from Measure X Special Revenue Fund for a total of \$40,836.86.

Amount of other funds leveraged: \$35,000 City of Salinas General Funds.

Benefits: The replacement of old vehicles with new electric or hybrid vehicles support air quality improvements.

Project: Vibrancy Plan Infrastructure, CIP No. 9230

Description: The Main Street Streetscape Project is one of the first steps in implementing the **Downtown Vibrancy Plan**. The Plan was adopted by City Council in 2015 and provides the foundation for improving public safety, supplying important residential and business infrastructure, and providing other improvements for the downtown area. The Project includes reconstruction of sidewalks, installation of ADA compliant pedestrian access ramps, drainage improvements, lighting and electrical improvements, utility relocations, traffic signal modifications, signing and markings for two-way traffic, high speed fiber optic communication, landscaping with irrigation improvements, a district arch, and other public use improvements. Measure X funds were used for staff time, design and engineering services provided by Kimley-Horn & Associates, Inc., construction management services provided by Harris & Associates, and project construction costs.

Phase: Complete

Amount of Measure X funds spent on the project: \$490,586.79 from Measure X Bond Proceeds Fund.

Amount of other funds leveraged: \$262,200 City of Salinas General Funds and \$262,200 in Salinas Rotary: The Downtown Club contribution for the Salinas Rotary Arch.

Benefits: The Downtown Vibrancy Plan was developed through an extensive outreach process and shaped by public input, in fact, nearly all of the ideas and concepts presented in the following plan were discovered through dialogue with residents, property owners, business owners, and other who cared to share their aspirations. Newsletters providing regular updates of the collaboration process are found below. Through this process, the plan evolved to include the following four major themes:

1. Destination Downtown
2. Building the Heart of Salinas
3. Managing Parking Resources; and
4. Stimulating Development Activity

The project improves safety and increases mobility and access for all pedestrians, including seniors and persons with disabilities, by reconstructing sidewalks to be wider; reducing visual barriers; improving grades to be ADA compliant; improving lighting; enhancing crosswalks and installing accessible pedestrian signals with exclusive pedestrian signal operations and countdowns; installing bollards and other vehicular barriers to protect high pedestrian areas; reconstructing the road to improve pavement condition index, stormwater control and matching the improved sidewalk grades; reducing collision potential through traffic calming features, including narrower lanes and horizontal and vertical deflection roadway alignment; encouraging safe cycling through the improved traffic circulation, increased visibility, and enhanced bicycle facilities; improving vehicular circulation by converting the existing one-way traffic flow to two-way and modernizing signal equipment to efficiently move traffic; encouraging walking and

improving visitor access to downtown businesses to support a healthy and vibrant downtown community; improving the treatment and volume reduction of storm water runoff.

Before and after photos: Before and after photos are provided below.



Before: 200 Block Facing South



After: 200 Block Facing South



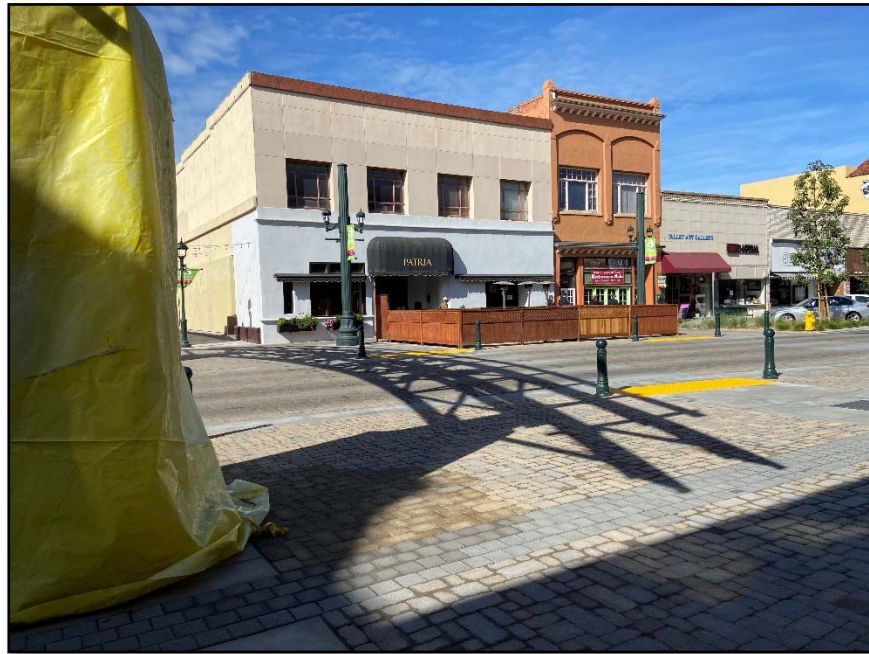
Before: 200 Block Sidewalk Facing South



After: 200 Block Sidewalk Facing South



Before: 200 Block Plaza



After: 200 Block Plaza



Before: 300 Block Plaza Area Facing North



After: 300 Block Plaza Area Facing North



Main St at Gabilan St facing South.



200 Block Facing North at W Alisal St



Construction Photo: Grading for New Roadway Pavement



Construction Photo: 200 Block – Placing New Pavement



Main St at San Luis St: During Construction



Main St at San Luis St: After Completion

Project: ADA Traffic Signal Upgrades, CIP No. 9253

Description: Upgrade traffic signals to meet ADA standards with pushbuttons, audible signals, and various ADA upgrades.

Phase: On-Going Construction and Engineering

Amount of Measure X funds spent on the project: \$851.09 from Measure X Bond Proceeds Fund

Amount of other funds leveraged: None.

Benefits: Provide accessible traffic signals and push buttons for all roadway users.

Before and after photos:



Before Photo: Main at Northridge Main Entrance Pedestrian Push Button



After Photo: Accessible Pedestrian Push Button at Northridge Main Entrance



Accessible Pedestrian Push Button iCCU-S2 unit

Project: North Main Street Improvements, CIP No. 9262

Description: This project installs a traffic signal at the intersection of N Main Street and Navajo Street and median work at N Main/Chaparral. The project includes crosswalks, integration of signal into the corridor signal coordination.

Phase: Complete/Close-out

Amount of Measure X funds spent on the project: \$3,112.92 from Measure X Bond Proceeds, and \$21,972.11 from Measure X Special Revenue Fund for a total of \$25,085.03.

Amount of other funds leveraged: \$585,810.00 from Highway Safety Improvement Program.

Benefits: The segment of North Main Street between Navajo Drive and Chaparral Street has a high number of correctable collisions. This project installs safety countermeasures, specifically a traffic signal at the intersection of North Main Street and Navajo Drive and a median island to restrict the uncontrolled left turns from Chaparral Street to North Main Street, to reduce collision and improve traffic safety.

Before and after photos:



Before Photo: North Main Street at Navajo Drive



Before Photo: North Main Street and Chaparral Street



Before Photo North Main Street at Chaparral Street



Before Photo: North Main Street Between Chaparral Street and Navajo Drive



Construction Photo: Installing the Video Detection Cameras



After Construction Photo: New signal facing northbound

Project: Urban Forestry Equipment Replacement, CIP No. 9271

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

Phase: Procurement

Amount of Measure X funds spent on the project: \$250,292.86 from Measure X Special Revenue Fund.

Amount of other funds leveraged: None.

Benefits: Replacement of old Urban Forestry equipment for a more energy efficient and reliable fleet.

Photo:



Aerial Lift Photo

Project: Main St at Lamar St Pedestrian Enhancements, CIP No. 9362

Description: This project provides for the enhancements of the pedestrian crossing at Main/Lamar Street crossing.

Phase: Complete.

Amount of Measure X funds spent on the project: \$232.05 from Measure X Special Revenue Fund.

Amount of other funds leveraged: None.

Benefits: This pedestrian crossing is highly used by the area residents in going to Santa Rita Elementary School and nearby shopping area. This project aligned with the City's Vision Zero Policy.

Project: School Safety Enhancements, CIP No. 9391

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

Phase: On-Going.

Amount of Measure X funds spent on the project: \$2,188.09 from Measure X Bond Proceeds Fund.

Amount of other funds leveraged: None.

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

Before and after photos:



After Photo: New Reduced School Zone Speed Limit Signs



After Photo: New Reduced School Zone Speed Limit Signs

Project: Traffic Signal Coordination, CIP No. 9431

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

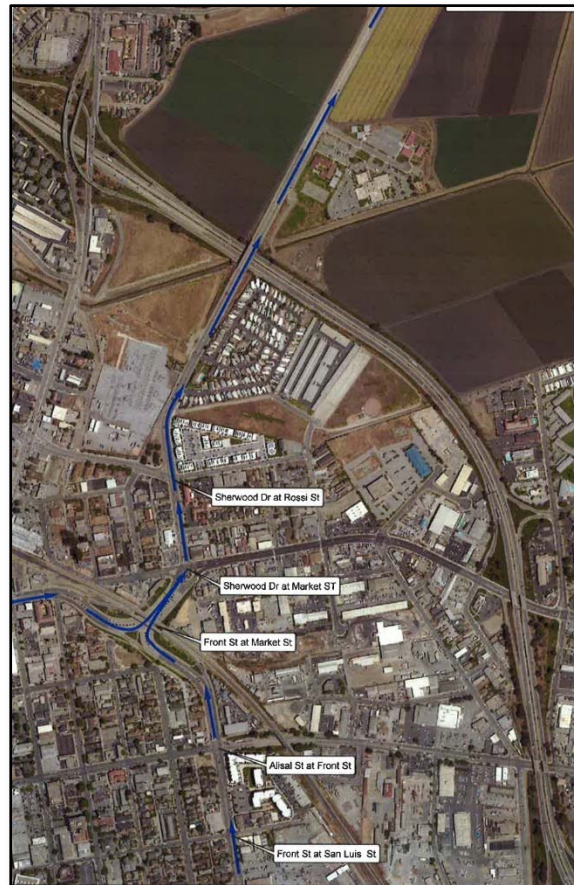
Phase: Completed construction.

Amount of Measure X funds spent on the project: \$289,590.68 from Measure X Special Revenue Funds and \$1,785.00 from Measure X Bond Proceeds Fund for a total of \$291,375.68

Amount of other funds leveraged: \$400K AB 2766 Grant Program Funds

Benefits: Traffic congestion at signalized intersections is a challenge within the City of Salinas that creates inefficient motor vehicle traffic resulting in considerable emissions of pollutants and particulate matter. Traffic signal coordination reduces travel delay, tailpipe emissions, and rear-end collision rates.

Before and after photos:



Project Location Map



Existing conditions photo

Project: Boronda Rd Congestion Relief Project, CIP No. 9510

Description: The Boronda Road Congestion Relief Project includes multimodal improvements on East Boronda Road between Dartmouth Way and past Independence Boulevard (2 miles). The City of Salinas (City) has designed the safety modifications to the roadway and upgrades of the pedestrian, bicycle, and transit facilities to accommodate current local and regional travel needs and improve safety along the corridor for all roadway users, converting signalized intersections to roundabouts at four locations (McKinnon Street, El Dorado Drive, Natividad Road, and Independence Boulevard), installing enhanced pedestrian and bicycle crossing treatments at roundabouts, constructing a multi-use path, installing wide buffered bike lanes, constructing bus pullouts and enhanced amenities at transit stops, reducing the vehicle travel lanes from the originally planned six travel lanes to four, constructing medians for improved safety, access management, and stormwater treatment. The project is planned to be constructed in phases.

Phase: Phase 1 Project (McKinnon Roundabout) is in its design phase (98% PS&E). Environmental permitting for Phases 1 and 2 has been secured. The Phase 1 Project is anticipated to be advertised for bidding next month.

Amount of Measure X funds spent on the project: \$72,832.21 from Measure X Special Revenue Fund. Measure X funds were used for the engineering/design of the roundabouts.

Amount of other funds leveraged: Current Budget for this project includes \$3,289,081 from Development Fees – Arterial. In addition, the Phase 1 Project (Project1) received a grant from the Monterey Bay Air Resources District (AB 2766) in the amount of \$400,000 towards the design cost of Project1. Project1 also received a grant from the 2020 Regional Surface Transportation Program (RSTP) through the Transportation Agency for Monterey County (TAMC) for FY 20-21 through FY 22-23 in the amount of \$4,000,000. Last November 1, 2022, the City Council approved the allocation of \$5,500,000 from the City's general fund to this Phase 1 Project.

Benefits: The project will construct a greenbelt arterial that will utilize roundabouts and paths to improve safety and reduce traffic congestion for pedestrians, bicyclists and cars and enhancing stormwater treatment. The project will also reduce travel times through alleviating congestion as the full 1.8-mile corridor is constructed with the roundabouts.

Before and After photos: Before photos, and preliminary roundabout rendering are provided below. After photos are not available as the project is currently still in its design phase.

McKinnon Street Roundabout:



Existing McKinnon/Boronda Intersection



Preliminary Rendering

Before photo and preliminary rendering of McKinnon Street roundabout.

El Dorado Drive Roundabout:



Existing El Dorado/Boronda Intersection



Preliminary Rendering

Before photo and preliminary rendering of El Dorado Drive roundabout.

Natividad Road Roundabout:



Existing Natividad/Boronda Intersection



Preliminary Rendering

Before photo and preliminary rendering of Natividad Road roundabout.

Independence Blvd Roundabout:



Existing Independence/Boronda Intersection



Preliminary Rendering

Before photo and preliminary rendering of Independence Boulevard roundabout.

Project: Bicycle Lane Installations, CIP No. 9607

Description: Bikeway Plan adopted by Council in March 2002 calls for the installation of Bike Lane Routes at various locations. Improvements and facilities shall conform with support said Bikeway Plan and the priorities set therein. The program is used to make improvements to the bicycle network and to leverage local funds to secure grants. The city secured a Caltrans Sustainable Communities Grant to update its Active Transportation Plan.

Phase: This is an ongoing program that includes planning, design, and installation of bike lanes.

Amount of Measure X funds spent on the project: \$26.52 of Measure X Bond Proceeds Funds.

Amount of other funds leveraged: None.

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

Before and after photos: The City is in early phases of updating the Active Transportation Plan. No project photos are available.

Project: Sidewalk & Drainage Repairs, CIP No. 9720

Description: This project provides for the repair of damaged curbs, gutters, sidewalks, and driveway approaches throughout the City damaged by City trees within the street right-of-way. Funding was used for the Citywide Sidewalk Repair Project and the On-Call JOC for Sidewalk Improvements both of which included various sidewalk repair, ADA ramp installation, tree removal and tree planting.

Under the On-Call JOC for Sidewalk improvements, 3 Bus Pads along Nantucket Blvd were installed and a section of curb and gutter was replaced along the North East section of E Alvin Dr at the intersection of N Main St during the 2022-2023 FY. Approximate total of 97 SF of sidewalk was installed and 207 LF of curb and gutter were repaired.

Under the Citywide Sidewalk Repair Project during the 2022-2023 FY, 5 sections of streets were repaired using Measure X funds. The repair project includes completion of various locations in District 3, including San Miguel Ave (along San Miguel Ave from San Juan Grade Dr to San Fernando Dr), Palma Dr (along Palma Dr from Sierra Madre Dr to Iverson St), San Vicente Ave (along San Vicente Ave from W Acacia St to Palma Dr), W Acacia (along San Vicente Ave to Iverson St and at S Davis Rd and W. Alisal St) And at Coleridge Dr. at 330 Coleridge Dr. Approximate total of 10,056.88 SF of sidewalk and 1,928 LF of curb and gutter were repaired and 42 ADA ramps were installed.

Phase: The On-Call Job Order Contract for Sidewalk Improvements has expired. No new job orders are being assigned. The Citywide Sidewalk Repair Project is ongoing and set to complete January 19, 2024. Phase 2 of the Citywide sidewalk Repair project is set to bid this December 2023 with award for January 2024.

Amount of Measure X funds spent on the project: \$8,433.63 from Measure X Bond Proceeds Fund and \$283,919.54 from Measure X Special Revenue Fund, for a total of \$292,353.17.

Amount of other funds leveraged: \$1,206,004.00 General Fund

Benefits: The On-Call Job Order Contract for Sidewalk Improvements approved by Council on July 2nd, 2019 allowed the city to award contracts to repair sidewalk in the City right-of-way; improve efficiency and economy in many Public Works projects by allowing contractors to bid with unit prices for multiple projects rather than bidding for every project, specifically; enable staff to quickly assign a contractor to work as funding becomes available without having to develop plans/specifications and bid projects on a project-by-project basis to selected contractors. The City assigns Job Orders under this contract to remove and replace all damaged sidewalk, curb & gutter, and trees to meet ADA standards and to beautify the neighborhood.

The Citywide Sidewalk Repair project approved by Council on January 10th, 2023 allows the City to repair sidewalk in the City right of way with competitive unit prices that provides more value for the City's money. The City is able to repair more streets with the available funding compared to the On-Call Job Order Contract for Sidewalk Improvements. Locations were identified based

on the City's backlog of sidewalk repairs, the sidewalk repair list, and Federal and State ADA mandates for accessibility.

Before and after photos: Before and after photos are provided below.



Before photo of San Miguel Ave Citywide Sidewalk Repair Project



After photo of San Miguel Ave Citywide Sidewalk Repair Project



Before photo of San Miguel Ave Citywide Sidewalk Repair Project



After photo of San Miguel Ave Citywide Sidewalk Repair Project



Before photo of Palma Dr Citywide Sidewalk Repair Project



After photo of Palma Dr Citywide Sidewalk Repair Project



Before photo of Palma Dr Citywide Sidewalk Repair Project



After photo of Palma Dr Citywide Sidewalk Repair Project



Before photo of San Vicente Ave Citywide Sidewalk Repair Project



After photo of San Vicente Ave Citywide Sidewalk Repair Project



Before photo of W Acacia St Citywide Sidewalk Repair Project



After photo of W Acacia St Citywide Sidewalk Repair Project



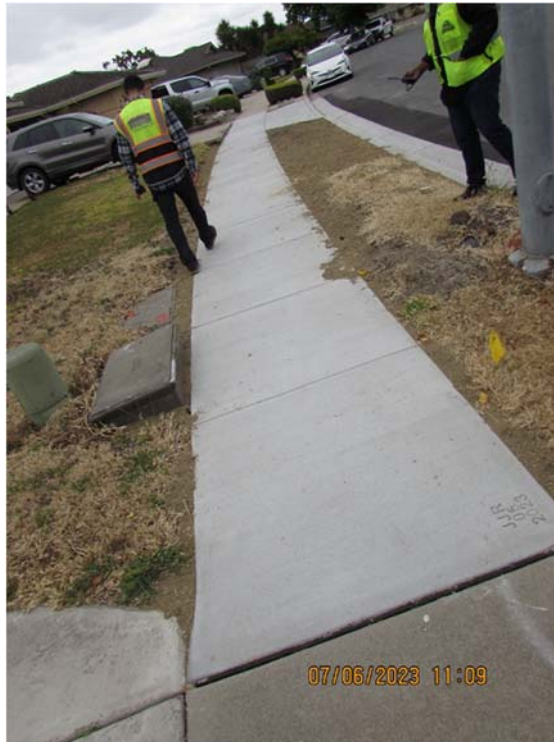
Before photo of W Acacia St Citywide Sidewalk Repair Project



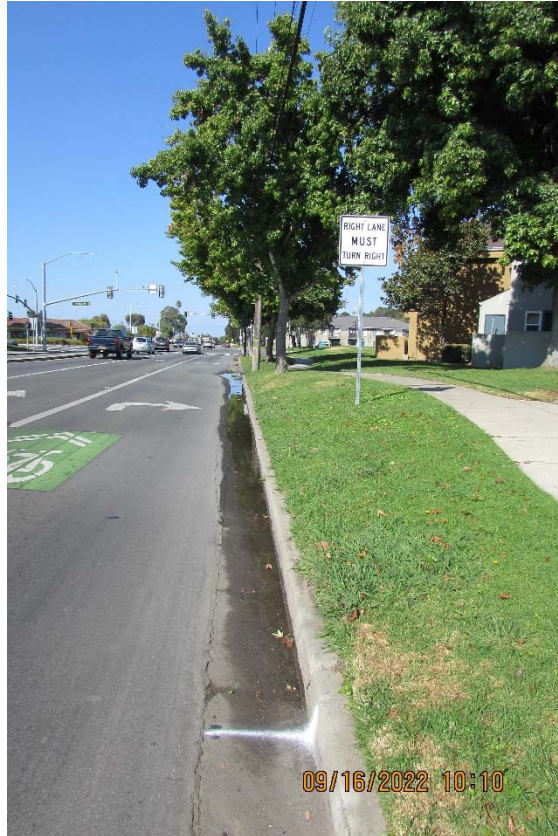
After photo of W Acacia St Citywide Sidewalk Repair Project



Before photo of Coleridge Dr. Citywide Sidewalk Repair Project



Before photo of Coleridge Dr Citywide Sidewalk Repair Project



Before photo of E Alvin. & N Main On-Call JOC



After photo of E Alvin. & N Main On-Call JOC



Before photo of E Alvin. & N Main On-Call JOC



After photo of E Alvin. & N Main On-Call JOC



Before photo of Nantucket Blvd On-Call JOC



After photo of Nantucket Blvd On-Call JOC



Before photo of Nantucket Blvd On-Call JOC



After photo of Nantucket Blvd On-Call JOC

Project: Street Preventive Maintenance Program, CIP No. 9981

Description: Pavement preventative maintenance and striping within City streets limits. Treatments include but is not limited to patch and repair, crack seal, chip seal, slurry seal, and pavement striping and signing of roadways at various locations throughout the City of Salinas.

Phase: Construction (2022-2023 Pavement Maintenance Project)

Amount of Measure X funds spent on the project: \$569,730.73 from Measure X Bond Proceeds Fund and \$71,146.73 from Measure X Special Revenue Fund, for a total of \$640,877.46.

Amount of other funds leveraged: \$3,800,000 from SB1 Road Maintenance and Rehabilitation Account Fund.

Benefits: Regular maintenance of existing roads extends useful life and provides opportunities for new roadway striping and improvements.

Before and After photos: Construction photos are provided below.



Dallas Ave between Del Monte Ave and Cortez St during beginning of construction.



Dallas Ave between Del Monte Ave and Cortez St.



Dallas Ave between Del Monte Ave and Cortez St.



New crosswalks at East Alisal Street and Hebron Avenue.

Attachment 1: Independent Audit of Financial Statements

(The City of Salinas' Annual Independent Audit is in progress. We will forward the Report as soon as it is available.)

Attachment 2: Five Year Capital Improvement Program

The attached is an excerpt from the City of Salinas Adopted Capital Improvement Program (CIP) Fiscal Years 2024-2029. The entire CIP Document may be viewed and/or downloaded at the following link:

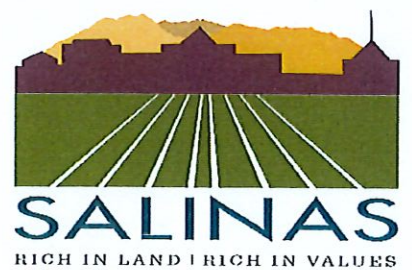
<https://www.cityofsalinas.org/files/sharedassets/city/v/1/finance/documents/fy-24-adopted-cip-budget.pdf>.



ADOPTED
CAPITAL IMPROVEMENT
BUDGET
FISCAL YEAR 2024

ADOPTED
CAPITAL IMPROVEMENT
PROGRAM
FISCAL YEARS 2024-2029

CITY OF SALINAS,
CALIFORNIA



City of Salinas, California
Adopted Capital Improvement Budget and Program
Fiscal Year 2024 – 2029

TABLE OF CONTENTS

Letter of Transmittal	i
CIP by Category.....	1
CIP by Department	5
CIP by Fund	9
Administration	15
Airport.....	17
Community Development.....	21
Downtown Parking	29
Engineering & Transportation	33
Facilities Maintenance	45
Fire.....	47
Fleet Replacement.....	51
Industrial Waste	59
Library.....	63
Parks & Community Services	65
Permit Services	71
Police.....	73
Sanitary Sewer	75
Storm Sewer (NPDES)	79
Street Maintenance.....	85
Traffic Signals.....	89
Urban Forestry	93
CIP Index	99

City of Salinas, California
Capital Improvement Program
 2024 thru 2029

FUNDING SOURCE SUMMARY

Source	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	5,430,000	2,870,200	2,575,200	2,575,200	2,575,200	2,575,200	18,601,000
1200 - Measure G	9,385,000	2,760,000	3,010,000	3,260,000	3,260,000	3,260,000	24,935,000
2105 - NE Salinas Landscape District	10,000	10,000	10,000	15,000	15,000	15,000	75,000
2107 - Vista Nueva Maintenance District	150,000	10,000	10,000	15,000	15,000	15,000	215,000
2109 - Monte Bella Maintenance District	611,000	611,000	561,000	561,000			2,344,000
2301 - Development Fees-Sewer & Storm	250,000						250,000
2302 - Development Fees-Parks & Playground	82,500	82,500	82,500	82,500			330,000
2306 - Development Fees-Arterial		300,000	300,000	300,000	300,000		1,200,000
2402 - Gas Tax-2106	20,000	20,000	20,000	20,000	20,000		100,000
2403 - Gas Tax-2105	1,000,000		300,000		300,000		1,600,000
2404 - Motor Vehicle Fuel Tax	983,800	1,252,500	935,000	715,000	685,000	685,000	5,256,300
2510 - Measure X Transportation & Safety	2,095,000	7,356,500	9,445,000	4,427,500	5,000,000	3,700,000	32,024,000
2511 - SB1 Road Maintenance & Rehab	3,575,000	3,750,000	3,000,000	3,000,000	3,000,000	3,000,000	19,325,000
5101 - Special Aviation Fund-State	81,000	147,600					228,600
5102 - Special Aviation Fund-Federal	1,620,000	2,952,000					4,572,000
6100 - Municipal Airport	631,250	180,400					811,650
6200 - Industrial Waste	150,000	15,000	15,000	15,000	15,000	15,000	225,000
6400 - Sewer	172,000	20,000	20,000	20,000	20,000	20,000	272,000
6801 - Downtown Parking District	100,000	100,000					200,000
6900 - Permit Services	307,000	307,000	307,000	307,000	307,000		1,535,000
7121 - Internal Services-Vehicle Replacement	4,964,260	559,960	434,760	279,900			6,238,880
GRAND TOTAL	31,617,810	23,304,660	21,025,460	15,593,100	15,512,200	13,285,200	120,338,430

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
2109 - Monte Bella Maintenance District Total			611,000	611,000	561,000	561,000			2,344,000
2301 - Development Fees-Sewer & Storm									
Natividad Creek Silt Removal	9086	2	75,000						75,000
Salinas River Outfall Channel Repairs	9114	2	50,000						50,000
Silt Removal Gabilan Creek	9127	2	75,000						75,000
Santa Rita Storm Channel	9175	2	50,000						50,000
2301 - Development Fees-Sewer & Storm Total			250,000						250,000
2302 - Development Fees-Parks & Playgrounds									
Natividad Creek Community Park	9346	2	82,500	82,500	82,500	82,500			330,000
2302 - Development Fees-Parks & Playground Total			82,500	82,500	82,500	82,500			330,000
2306 - Development Fees-Arterial									
Boronda Rd Congestion Relief	9510	1		300,000	300,000	300,000	300,000		1,200,000
2306 - Development Fees-Arterial Total				300,000	300,000	300,000	300,000		1,200,000
2402 - Gas Tax-2106									
School Safety Enhancements	9391	2	20,000	20,000	20,000	20,000	20,000		100,000
2402 - Gas Tax-2106 Total			20,000	20,000	20,000	20,000	20,000		100,000
2403 - Gas Tax-2105									
Boronda Rd Congestion Relief	9510	1	1,000,000		300,000		300,000		1,600,000
2403 - Gas Tax-2105 Total			1,000,000		300,000		300,000		1,600,000
2404 - Motor Vehicle Fuel Tax									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	138,800	500,000	150,000				788,800
ADA Traffic Signal Upgrades	9253	1	40,000	27,500	40,000	40,000			147,500
City Bridges Rehab	9255	2	100,000	50,000	70,000				220,000
Congestion Mgmt Agency City %	9461	1	55,000	55,000	55,000	55,000	55,000	55,000	330,000
Traffic Signal Installations and Upgrades	9654	2	570,000	570,000	570,000	570,000	570,000	570,000	3,420,000
Street Median Landscaping	9775	2	80,000	50,000	50,000	50,000	60,000	60,000	350,000
2404 - Motor Vehicle Fuel Tax Total			983,800	1,252,500	935,000	715,000	685,000	685,000	5,256,300
2510 - Measure X Transportation & Safety									
Williams Rd UD/Street/Streetscape & Median Island	9071	2		1,999,000	4,350,000				6,349,000
Priority Traffic Signals	9094	2	800,000	57,500	800,000	57,500	800,000		2,515,000
Geographic Information Systems	9103	1	35,000	60,000	35,000	35,000			165,000
Storm Sewer Drainage Repairs	9139	1	250,000						250,000
Traffic Calming Improvements	9163	2	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
ADA Pedestrian Ramp Installation	9216	1	30,000	100,000	100,000	100,000	100,000	100,000	530,000
Bridge Maintenance Program	9266	1	30,000	135,000	60,000	135,000			360,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Streelight Installation	9267	2		905,000					905,000
Active Transportation Plan	9349	3	100,000						100,000
Boronda Rd Congestion Relief	9510	1	200,000	500,000	500,000	500,000	500,000		2,200,000
Sidewalk & Drainage Repairs	9720	1	250,000	600,000	600,000	600,000	600,000	600,000	3,250,000
Street Preventive Maintenance Program	9981	2		2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
2510 - Measure X Transportation & Safety Total			2,095,000	7,356,500	9,445,000	4,427,500	5,000,000	3,700,000	32,024,000
2511 - SB1 Road Maintenance & Reha									
Williams Rd UD/Street/Streetscape & Median Island	9071	2	375,000	750,000					1,125,000
Striping and Signing Improvements at City Streets	9081	1	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Street Preventive Maintenance Program	9981	2	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000
2511 - SB1 Road Maintenance & Rehab Total			3,575,000	3,750,000	3,000,000	3,000,000	3,000,000	3,000,000	19,325,000
5101 - Special Aviation Fund-State									
Southside Taxilane Rehabilitation	9354	1	81,000	147,600					228,600
5101 - Special Aviation Fund-State Total			81,000	147,600					228,600
5102 - Special Aviation Fund-Federal									
Southside Taxilane Rehabilitation	9354	1	1,620,000	2,952,000					4,572,000
5102 - Special Aviation Fund-Federal Total			1,620,000	2,952,000					4,572,000
6100 - Municipal Airport									
Airport Security and Access Control System	9023	2	302,250						302,250
Southside Taxilane Rehabilitation	9354	1	99,000	180,400					279,400
37 Mortensen Exterior Rehabilitation	9355	2	230,000						230,000
6100 - Municipal Airport Total			631,250	180,400					811,650
6200 - Industrial Waste									
Salinas Dry Weather Diversion	9075	2	135,000						135,000
Salinas River Maintenance Program	9130	3	15,000	15,000	15,000	15,000	15,000	15,000	90,000
6200 - Industrial Waste Total			150,000	15,000	15,000	15,000	15,000	15,000	225,000
6400 - Sewer									
Wastewater Equipment	9274	2	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Repairs to Lift Stations	9743	1	152,000						152,000
6400 - Sewer Total			172,000	20,000	20,000	20,000	20,000	20,000	272,000
6801 - Downtown Parking District									
Downtown Parking Management Plan	9063	2	75,000						75,000
Monterey St Garage Security System Improvements	9064	1	25,000	100,000					125,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 2 Medium/Important

Project # 9071

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

Start Date 07/01/17

Council District 2

Completion Date 06/30/26

Total Project Cost: \$10,009,281

Description

With the utility undergrounding of Williams Road (Bardin to Alisal) the roadway will need to be reconstructed to include underground and road improvements. TFO (#48) will fund median island improvements which will occur in two phases. The Williams Rd improvement construction is anticipated to start Summer 2023.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
64.1000 - Admin Overhead	50,000	50,000	50,000				150,000
66.4000 - Improvements	463,800	3,199,000	4,450,000				8,112,800
Total	513,800	3,249,000	4,500,000				8,262,800

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2404 - Motor Vehicle Fuel Tax	138,800	500,000	150,000				788,800
2510 - Measure X Transportation & Safety		1,999,000	4,350,000				6,349,000
2511 - SB1 Road Maintenance & Rehab	375,000	750,000					1,125,000
Total	513,800	3,249,000	4,500,000				8,262,800

Capital Improvement Program

2024 *thru* 2029

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9094
Project Name Priority Traffic Signals

Type Traffic Signal

Useful Life

Category Traffic Signals

Start Date 07/01/18

Council District City-Wide

Priority 2 Medium/Important

Completion Date On Going

Total Project Cost: \$4,409,233

Description

The Priority Traffic Signals Program provides a rational basis for prioritizing traffic signal installations at intersections. With a finite amount of available funding, there is a need to provide a rational basis for prioritizing traffic signals. The program has been expanded to include the consideration of alternative intersection designs in addition to traffic signals. The active priorities include Boronda Road at Sanborn Road, Williams at Garner Avenue, Constitution Boulevard at Las Casitas Drive, Harden Parkway at McKinnon Street, and Freedom Parkway at Rider Avenue.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs		50,000		50,000			100,000
64.1000 - Admin Overhead	50,000	7,500	50,000	7,500	50,000		165,000
66.4000 - Improvements	750,000		750,000		750,000		2,250,000
Total	800,000	57,500	800,000	57,500	800,000		2,515,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety	800,000	57,500	800,000	57,500	800,000		2,515,000
Total	800,000	57,500	800,000	57,500	800,000		2,515,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Eric Sandoval

Type Software

Useful Life

Category Administration

Priority 1 High/Necessary

Project # 9103
Project Name Geographic Information Systems

Start Date 07/01/12

Council District City-Wide

Completion Date 06/30/27

Total Project Cost: \$425,776

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5900 - Other Prof Svcs	35,000	60,000	35,000	35,000			165,000
Total	35,000	60,000	35,000	35,000			165,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety	35,000	60,000	35,000	35,000			165,000
Total	35,000	60,000	35,000	35,000			165,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Gary Gabriel

Type Storm Sewer

Useful Life

Category Storm Sewer (NPDES)

Priority 1 High/Necessary

Project # 9139
Project Name Storm Sewer Drainage Repairs

Start Date 07/01/03

Council District City-Wide

Completion Date 06/30/24

Total Project Cost: \$526,362

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
61.9992 - Regular Pay CIP	50,000						50,000
64.1000 - Admin Overhead	50,000						50,000
66.4000 - Improvements	150,000						150,000
Total	250,000						250,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transporation & Safety	250,000						250,000
Total	250,000						250,000

Capital Improvement Program

2024 *thru* 2029

Department 50 - Public Works

City of Salinas, California

Contact Andrew Easterling

Project # 9163

Type Improvement

Project Name Traffic Calming Improvements

Useful Life

Category Engineering & Transportation

Start Date 07/01/06

Council District City-Wide

Priority 2 Medium/Important

Completion Date On Going

Total Project Cost: \$2,685,072

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	40,000	40,000	40,000	40,000	40,000	40,000	240,000
64.1000 - Admin Overhead	10,000	10,000	10,000	10,000	10,000	10,000	60,000
66.4000 - Improvements	350,000	150,000	150,000	150,000	150,000	150,000	1,100,000
Total	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Total	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Improvement

Useful Life

Category Engineering & Transportation

Priority 1 High/Necessary

Project # 9216
Project Name ADA Pedestrian Ramp Installation

Start Date 07/01/17

Council District City-Wide

Completion Date On Going

Total Project Cost: \$856,968

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	5,000	10,000	10,000	10,000	10,000	10,000	55,000
64.1000 - Admin Overhead	5,000	10,000	10,000	10,000	10,000	10,000	55,000
66.4000 - Improvements	20,000	80,000	80,000	80,000	80,000	80,000	420,000
Total	30,000	100,000	100,000	100,000	100,000	100,000	530,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety	30,000	100,000	100,000	100,000	100,000	100,000	530,000
Total	30,000	100,000	100,000	100,000	100,000	100,000	530,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works
Contact Elise Ramirez
Type Improvement
Useful Life
Category Engineering & Transportation
Priority 1 High/Necessary

Project # 9266
Project Name Bridge Maintenance Program

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

Completion Date On Going

Total Project Cost: \$513,000

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

Justification
 A survey was completed by Wallace Group identifying deficiencies.

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.4000 - Improvements	30,000	135,000	60,000	135,000			360,000
Total	30,000	135,000	60,000	135,000			360,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety	30,000	135,000	60,000	135,000			360,000
Total	30,000	135,000	60,000	135,000			360,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works
Contact Elise Ramirez
Type Street Lights
Useful Life
Category Engineering & Transportation
Priority 2 Medium/Important

Project # 9267
Project Name Streetlight Installation

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

Completion Date 12/31/24

Total Project Cost: \$1,020,096

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

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
66.4000 - Improvements		905,000					905,000
Total		<u>905,000</u>					<u>905,000</u>

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety		905,000					905,000
Total		<u>905,000</u>					<u>905,000</u>

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Andrew Easterling

Type Plan

Useful Life

Category Engineering & Transportation

Priority 3 Low/Desirable

Project # 9349

Project Name Active Transportation Plan

Start Date 07/01/22

Council District City-Wide

Completion Date 01/01/25

Total Project Cost: \$571,000

Description

The City was awarded Sustainable Communities Grant under the State Transportation Planning Grant Program. The project develops an Active Transportation Plan for the City.

Justification

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5900 - Other Prof Svcs	100,000						100,000
Total	100,000						100,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2510 - Measure X Transportation & Safety	100,000						100,000
Total	100,000						100,000

Capital Improvement Program

2024 *thru* 2029

Department 50 - Public Works

City of Salinas, California

Contact Josie Lantaca

Project # 9510
Project Name Boronda Rd Congestion Relief

Type Roadways

Useful Life

Category Engineering & Transportation

Start Date 07/01/17

Council District 1,6

Priority 1 High/Necessary

Completion Date 06/30/30

Total Project Cost: \$20,965,027

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	200,000	100,000	200,000	100,000	200,000		800,000
66.4000 - Improvements	1,000,000	700,000	900,000	700,000	900,000		4,200,000
Total	1,200,000	800,000	1,100,000	800,000	1,100,000		5,000,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
2306 - Development Fees- Arterial		300,000	300,000	300,000	300,000		1,200,000
2403 - Gas Tax-2105	1,000,000		300,000		300,000		1,600,000
2510 - Measure X Transportation & Safety	200,000	500,000	500,000	500,000	500,000		2,200,000
Total	1,200,000	800,000	1,100,000	800,000	1,100,000		5,000,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Roadways

Useful Life

Category Street Maintenance

Priority 1 High/Necessary

Project # 9720

Project Name Sidewalk & Drainage Repairs

Start Date 07/01/95

Council District City-Wide

Completion Date On Going

Total Project Cost: \$10,239,380

Description

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

Justification

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

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	50,000	65,000	65,000	65,000	65,000	65,000	375,000
63.6010 - Other Outside Svc		5,000	5,000	5,000	5,000	5,000	25,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
66.4000 - Improvements	3,150,000	480,000	480,000	480,000	480,000	480,000	5,550,000
Total	3,250,000	600,000	600,000	600,000	600,000	600,000	6,250,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1000 - General Fund	1,000,000						1,000,000
1200 - Measure G	2,000,000						2,000,000
2510 - Measure X Transporation & Safety	250,000	600,000	600,000	600,000	600,000	600,000	3,250,000
Total	3,250,000	600,000	600,000	600,000	600,000	600,000	6,250,000

Capital Improvement Program

2024 *thru* 2029

City of Salinas, California

Department 50 - Public Works

Contact Elise Ramirez

Type Roadways

Useful Life

Category Street Maintenance

Priority 2 Medium/Important

Project # 9981

Project Name Street Preventive Maintenance Program

Start Date 07/01/10

Council District City-Wide

Completion Date 06/30/29

Total Project Cost: \$50,996,844

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	Total
63.5400 - Engineering Svcs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
63.6010 - Other Outside Svc	650,000	250,000	250,000	250,000	250,000	250,000	1,900,000
64.1000 - Admin Overhead	50,000	50,000	50,000	50,000	50,000	50,000	300,000
66.4000 - Improvements	8,000,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	34,000,000
Total	8,800,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	36,800,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
1200 - Measure G	6,000,000						6,000,000
2510 - Measure X Transportation & Safety		2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
2511 - SB1 Road Maintenance & Rehab	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	16,800,000
Total	8,800,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	36,800,000

Attachment 3: Pavement Management Program Annual Report – Letter

(See attached letter and StreetSaver Monthly Performance Report for 10/31/2023)



City of Salinas

PUBLIC WORKS DEPARTMENT • 200 Lincoln Avenue • Salinas, California 93901

(831) 758-7241 • (831) 758-7935 (Fax) • www.ci.salinas.ca.us

Date: December 18, 2023
 To: Todd Muck
 Executive Director
 Transportation Agency for Monterey County
 55-B Plaza Circle
 Salinas, CA 93901

Re: Pavement Management Program Annual Report Letter

The City of Salinas confirms that it has a Pavement Management Program (PMP) that conforms to the criteria established by the Transportation Agency for Monterey County and included in the Measure X Agreement with the Local Agency. An approved Pavement Management Program must be in place to be eligible for Measure X funds.

The Pavement Management Program utilizes a software system developed by:
 Metropolitan Transportation Commission StreetSaver, current Web App Version

The system was updated by City staff and Pavement Engineering Inc. (its consultant), and contains, at a minimum, the following elements:

- Inventory of all existing pavements under the local agency jurisdiction:
 Centerline miles: **292.09**
 Total lane miles (or equivalent units): **672.78**
 The last update of the inventory was completed on: **March 2023**
- Average Pavement Condition Index (PCI) **53**
- Identification of sections of roadways brought up to acceptable PCI levels for the current year:

StreetID	SectionID	Street Name	CurrentPCI
ALISALRD	010	ALISAL RD	94
ALISALRD	020	ALISAL RD	94
ALISALRDRA	010	ALISAL RD ROUNDBOUT @ BARDIN/ E ALISAL	95
ALISALRDRA	005	ALISAL RD ROUNDBOUT @ SCONBERG	95
BARDINFRD	010	BARDIN FRONTAGE RD	94
BARDINRD	010	BARDIN RD	93
BARDINRD	015	BARDIN RD	93
BARDINRD	020	BARDIN RD	94
CAMPUSAVE	010	CAMPUS AVE	96
CAMPUSAVE	020	CAMPUS AVE	96
CAOBAYWAY	10	CAOBA WAY	95

DALLASAVE	10	DALLAS AVE	96
DALLASAVE	20	DALLAS AVE	96
EALISALFRD	010	E ALISAL FRONTAGE RD	94
EALISALST	010	E ALISAL ST	94
EALISALST	020	E ALISAL ST	82
EALISALST	030	E ALISAL ST	82
EROMIELN	030	E ROMIE LN	91

The 2022-2023 Pavement Maintenance Project was awarded on May 16, 2023 in the amount of \$8,138,007, and the work is about 75% complete. Streets or roadway sections that are included with this project will be updated in the PMP System for next year's reporting. Measure X Funds have already been partially spent and encumbered for this reporting period. The total amount of Measure X funds spent for this current reporting period includes engineering spent on the 2022-2023 Pavement Maintenance Project.

- Amount spent to rehabilitate or replace deficient sections for the current year: **\$1,983,709.79.**

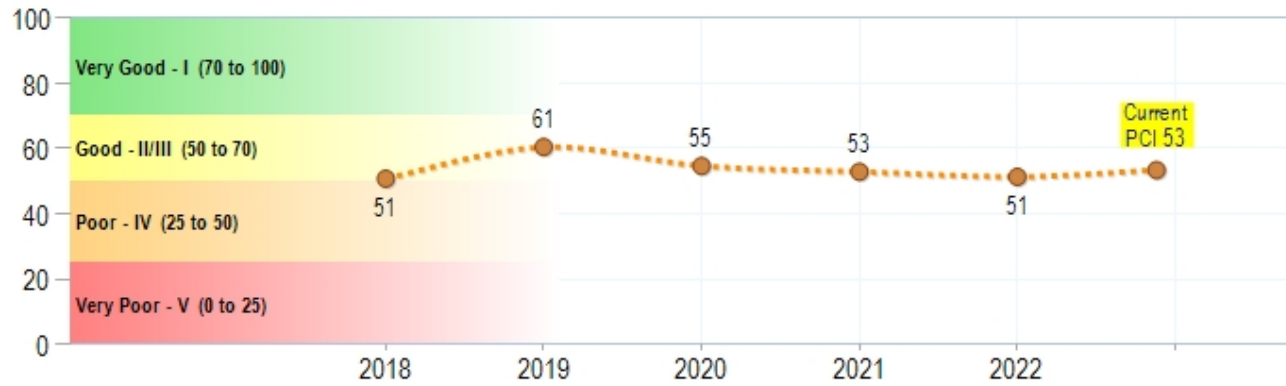
The City hired Pavement Engineering Inc. to assist the City with updating the pavement information for all roads including inspections of all city-maintained roadways. Field inspections were completed in March 2023. A draft Pavement Management System Program Update Report was provided in September 2023 and is still in its draft form. The 2020 Pavement Management System Update Final Report, dated March 4, 2021 may be viewed and/or downloaded at https://www.cityofsalinas.org/files/sharedassets/city/v/2/public-works/documents/eng.-docs/pavement_management_system_report.2020-1.pdf.

Please direct any questions regarding the system to Josie Lantaca, Assistant Engineer, at (831) 758-7185.

Sincerely,

David Jacobs, P.E., L.S., Public Works Department Director
(831) 758-7390

***Historical Pavement Condition Trends**



***Current PCI**



Network Inventory

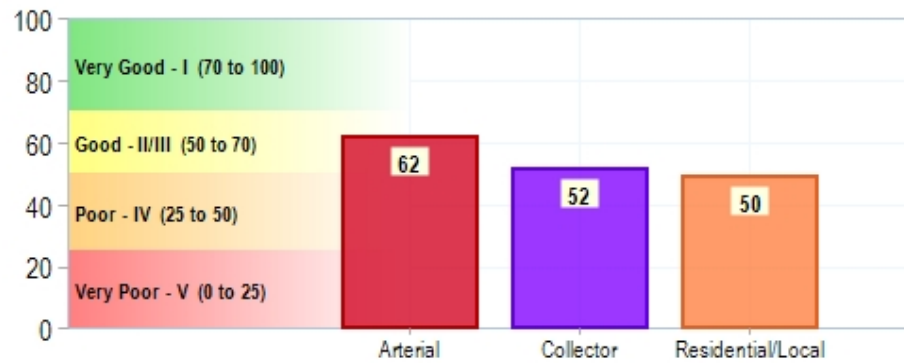
Pavement Area: **2.23**
(square miles)

Miles: **292.09**

Lane Miles: **672.78**

Sections: **1722**

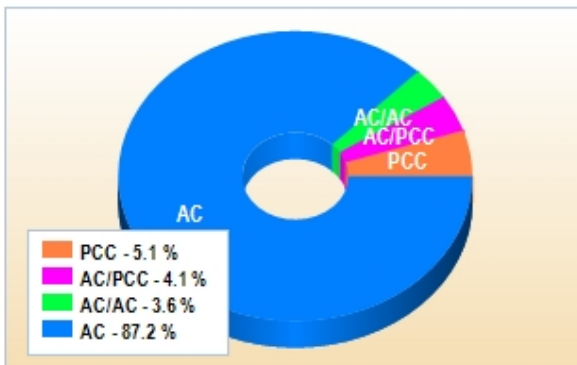
***Current PCI by Functional Class**



Remaining Service Life (years)



Surface Type



Category	Percentage	Change (From 12/31/2022)
Very Good	30%	+5
Good	24%	-2
Poor	36%	0
Very Poor	10%	-3

Historical Network Condition Trends

