



CITY OF SOLEDAD  
JOINT CITY COUNCIL/SUCCESSOR AGENCY/HOUSING AUTHORITY AND SUCCESSOR  
HOUSING AGENCY SPECIAL MEETING AGENDA

MONDAY, JUNE 3, 2024

CITY HALL, COUNCIL CHAMBERS

6:00 PM

The public meeting will open at 6:00 p.m. and, after taking public comment for closed session items, the Council will immediately recess to closed session.

**CIP Workshop**

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Welcome to your City of Soledad City Council/Successor Agency Meeting. Your City Councilmembers/Agencymembers are:

Mayor Anna Velazquez  
Mayor Pro Tem Maria Corralejo  
Councilmember Fernando Cabrera  
Councilmember Fernando Ansaldo-Sánchez

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- I. **CALL TO ORDER**
- II. **ROLL CALL**
- III. **PLEDGE OF ALLEGIANCE**
- IV. **ADDITIONS/MODIFICATIONS TO THE AGENDA**
- V. **PUBLIC COMMENT**

At this time any member of the public may address the City Council on items not appearing on the agenda and items of interest to the public that are within the jurisdiction of the Council. In order to assist the City in both conducting efficient and orderly meetings and keeping accurate meeting records, we request that you complete A public comment card. The public comment card should be filled out completely to ensure the speaker is called upon to give comment. However, use of a card is optional and is not required to provide public comment. Public comments are generally limited to three (3) minutes; the mayor may further limit the time for public comments depending on the agenda schedule. Please be brief and to the point. No action or discussion shall be taken on an item not appearing on the agenda.

**VI. BUSINESS**

1. Study Session on the Draft 5-Year Capital Improvement Plan (CIP)

**Attachments:**

[Staff Report](#)

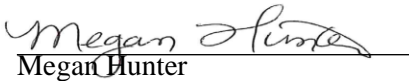
[x-05.31.24 Project List Draft V3.4](#)

**COUNCIL ACTION:** \_\_\_\_\_

**VII. ADJOURNMENT**

**VIII. CERTIFICATION**

I, Megan Hunter, City Clerk of the City of Soledad, do hereby certify that a copy of the foregoing Joint City Council/Successor Agency Special Meeting Agenda was posted at City Hall by Friday, May 31, 2024, at 5:30 p.m.

  
Megan Hunter

05/31/2024  
Date

In compliance with the American with Disabilities Act, if you need special assistance to participate in this meeting, please contact Deputy City Clerk Darlene Noriega at (831) 223-5014. Notification of at least 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (RCRF 35.102-35.104).

“Any writing or documents provided to a majority of the City Council regarding any item on this agenda will be made available for public inspection at City Hall located at 248 Main Street, Soledad, California during normal business hours.”

En caso que usted necesite ayuda en leer o en entender este aviso de Junta Publica, usted puede ponerse en contacto con la oficina del Edificio Municipal en 248 Calle Main o llamar al número (831) 223-5014, y el aviso será traducido para usted.

Advanced submittal of public comments via email are due by 2:00 P.M. on the day of the scheduled meeting to the Deputy City Clerk at [darlene.noriega@cityofsoledad.com](mailto:darlene.noriega@cityofsoledad.com) Comments are limited to 250 words or less and effort will be made to read your comment into the record, but some comments may not be read due to time limitations. The City Clerk will read email comments, provided that the reading shall not exceed three (3) minutes. The email comments submitted shall become part of the record.

Comentarios públicos por correo electrónico deben realizarse no más tarde de las 2:00 p.m. el día de la reunión programada y deben ser enviados al Secretario de la Ciudad a [darlene.noriega@cityofsoledad.com](mailto:darlene.noriega@cityofsoledad.com). Los comentarios son limitados a 250 palabras o menos y se hará un esfuerzo para leer su comentario en el registro, pero es posible que algunos comentarios no se lean debido a limitaciones de tiempo. El Secretario de la Ciudad leerá los comentarios por correo electrónico, siempre que la lectura no exceda los tres (3) minutos. Los comentarios enviados por correo electrónico pasarán a formar parte del registro.



# COUNCIL COMMUNICATION

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**SUBJECT:** Study Session on the Draft 5-Year Capital Improvement Plan (CIP)

**TO:** Honorable Mayor Velazquez and City Council

**FROM:** Don Wilcox, Public Works Director

**THROUGH:** Megan Hunter, City Manager

**MEETING**

**DATE:** June 3, 2024



# CITY OF SOLEDAD

## CAPITAL IMPROVEMENT PROGRAM - 5 YEAR PLAN

PUBLIC WORKS – ENGINEERING DEPARTMENT

DATE: May 31, 2024

Prepared by: Donald Wilcox, Public Works Director / City Engineer

Alex Ramos, Assistant Engineer

**Executive Summary:**

The engineering department staff has formally put together a Capital Improvement Program– 5 Year Plan (CIP) including the following items taken into consideration: Water, Wastewater, Parks, Transportation, Facilities, and Stormwater. With the help of Public Works Staff, the engineering department has created a list of projects that have been identified to address existing infrastructure issues that may require rehabilitation, maintenance, replacement, or the whole new construction thereof. In addition, this CIP project list also includes the future projects that are soon to come for the City of Soledad.

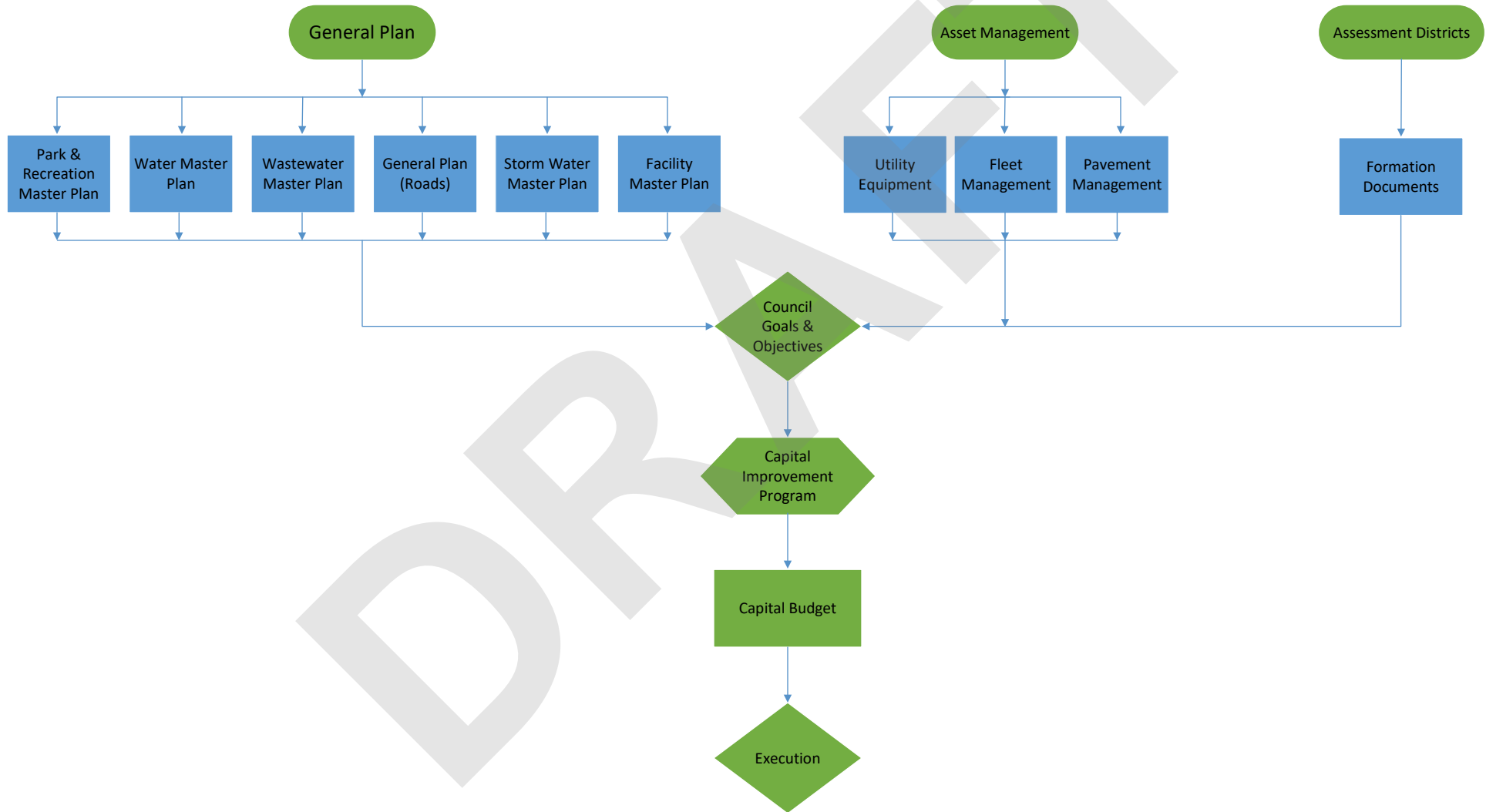
The table below best summarizes the costs of the Capital Improvement Program for each fiscal year over the next 5 years from 2024-2028. In addition, it also reflects, the anticipated costs of projects for the future years to come.

The estimated level of accuracy of cost estimates at the CIP Plan level is +30% to -30%. Most projects are estimated by the various consultants that prepare the masterplans for the different activities, the rest are prepared by staff based on asset condition and operational requirements for each area and are based on City cost history and other similar projects in the region. The CIP is a living document and requires frequent updates, project costs are updated by staff to address changes in the scope of work, such as changes in size, capacity, or regulatory requirements, and the cost is updated accordingly.

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Facilities	\$3,034,052	\$144,000			\$34,500,000	\$37,678,052
Parks	\$460,000	\$1,425,500	\$180,000	\$180,000	\$45,000	\$2,290,500
Stormwater	\$403,175			\$150,000	\$560,000	\$1,113,175
Transportation	\$10,749,758	\$1,495,205	\$1,304,857	\$662,834	\$665,477	\$14,878,131
Wastewater	\$23,304,587	\$13,047,450	\$392,810	\$1,265,980	\$101,850	\$38,112,677
Water	\$5,746,120	\$1,170,240	\$1,555,180	\$5,046,870	\$3,585,100	\$17,103,510
<b>TOTAL</b>	<b>\$43,697,692</b>	<b>\$17,282,395</b>	<b>\$3,432,847</b>	<b>\$7,305,684</b>	<b>\$39,457,427</b>	<b>\$111,176,045</b>

# CITY OF SOLEDAD CAPITAL BUDGET FLOW CHART



## STEPS OF A CAPITAL IMPROVEMENT PROJECT (CIP)

May 2024

There are many administrative/planning/personnel/technical/legal/financial/social/political steps which require significant time to shepherd a capital improvement project through from concept to completion. Depending on the size and complexities of a project, construction costs can be exceeded by all the other costs associated with the steps above. In addition, outside consultants are usually involved due to expertise needed that may not be often needed or available in-house.

### DESIGN

1. Develop project concept design and planning level cost estimate (from Capital Improvement Program/Adopted Budget)
2. Engineering consultant selection
3. Fee negotiations for engineering services
4. Council authorization to enter into a professional services contract for design/CEQA/NEPA
5. Contract written and is signed by consultant and City Manager (if authorized by council)
6. Consultant performs design for project; includes weekly or bi-weekly meetings with staff
7. Value Engineering sessions, operations staff presentations and peer reviews take place
8. Engineer/Planner determines CEQA/NEPA and issues NOI
9. Consultant provides plans, technical specifications and construction cost estimate bid package

### CONSTRUCTION

1. City formally advertises an invitation for bids from contractors
2. Pre-bid conference for staff to describe project and answer questions from interested contractors
3. Contractors submit bids, bid bond and contractor's license information
4. Bid opening; bid tabulations and bid conformance determinations report prepared
5. Council presentation for approval
6. Contract is signed by contractor and City Manager (if authorized by council)
7. Contractor submits proof of business license, insurance, performance & payment bond, schedule of values, Prevailing Wage and Apprenticeship docs
8. City issues a notice to proceed (NTP) which shows the start date and the date of contract completion of the project
9. Pre-construction conference to kick-off the project
10. Change orders are prepared for unforeseen issues if needed if require additional time or money
11. Council approves change order(s) for additional time and/or money (if over city manager's limit)
12. Weekly meetings with contractor to review past weeks work, 2-week outlook and change orders/schedule/action items

## STEPS OF A CAPITAL IMPROVEMENT PROJECT (CIP)

May 2024

13. Process monthly pay requests once DIR compliance and quantities verified
14. Contractor completes project and submits Certificate of Completion, DIR records, Record Drawings, O&M Manuals, etc.
15. City performs final inspection, makes final payment and issues acceptance letter
16. 11 months later entire project is inspected for 1 year warranty

DRAFT

Soledad, CA  
*Capital Improvement Plan*  
 24-25 thru 28-29

**PROJECTS BY FUNDING SOURCE**

Source	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Army Core of Engineers</b>							
USACE Levee Repairs	S03	1,600,000					1,600,000
<b>Army Core of Engineers Total</b>		<b>1,600,000</b>					<b>1,600,000</b>
<b>ARPA Funds</b>							
Community Center Kitchen & Stage Lighting/Elect.	F07	723,810					723,810
Community Center HVAC	F13	150,000					150,000
Fire Apparatus Bay Building	F17	359,000					359,000
Fire Apparatus Bay Site Improvements	F18	422,650					422,650
Tree Maintenance	T12	133,840					133,840
Tree Infill	T13	6,600	6,600	6,600	6,600		26,400
<b>ARPA Funds Total</b>		<b>1,795,900</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>		<b>1,815,700</b>
<b>BRIC Grant Funding</b>							
Guide Bank and Additional Repairs	S18	100,000	7,900,000				8,000,000
<b>BRIC Grant Funding Total</b>		<b>100,000</b>	<b>7,900,000</b>				<b>8,000,000</b>
<b>CalOES Grant Funding</b>							
Guide Bank and Additional Repairs	S18		2,000,000				2,000,000

Source	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>CalOES Grant Funding Total</b>			2,000,000				2,000,000
<b>CalTrans HSIP</b>							
Pedestrian Safety Improvement	T07	250,000	777,240				1,027,240
<b>CalTrans HSIP Total</b>		250,000	777,240				1,027,240
<b>Capital Campaign</b>							
Community Center Gym Lighting/Electrical	F08	128,678					128,678
Community Center Restroom Remodel	F09	183,240					183,240
Community Center Parking Lot/Site Work	F10	142,674					142,674
<b>Capital Campaign Total</b>		454,592					454,592
<b>Diamond Ridge BAD</b>							
2024 Crack Seal Project	T02	99,001					99,001
Slurry Seal Project	T04	239,533					239,533
<b>Diamond Ridge BAD Total</b>		338,534					338,534
<b>Diamond Ridge MAD</b>							
Park Improvements	P02		28,931	28,931	28,931		86,793
<b>Diamond Ridge MAD Total</b>			28,931	28,931	28,931		86,793
<b>Drought Relief Grant Program</b>							
City Wide Recycled Water Project	S12	16,401,300					16,401,300
<b>Drought Relief Grant Program Total</b>		16,401,300					16,401,300

Source	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>FEMA/CalOES DR 4750 Grant</b>							
City Hall Emergency Generator	F03	115,000					115,000
Water Distribution Generators	W04	600,000					600,000
<b>FEMA/CalOES DR 4750 Grant Total</b>		<b>715,000</b>					<b>715,000</b>
<b>Gas Tax</b>							
Parks/Streets Dept. Vehicles	P01	45,000	45,000				90,000
AB-413 Compliance	T15	50,000					50,000
<b>Gas Tax Total</b>		<b>95,000</b>	<b>45,000</b>				<b>140,000</b>
<b>General Fund</b>							
Municipal Complex	F01	150,000					150,000
City Hall Upgrades	F04	224,000					224,000
City Hall HVAC	F05	140,000					140,000
City Hall/PD Roof Repair	F06	70,000					70,000
Police Department Lockers	F12		69,000				69,000
Container Village	F14	125,000					125,000
Parks/Streets Dept. Vehicles	P01	45,000	45,000	45,000	45,000	45,000	225,000
Park Improvements	P02		86,791	86,791	86,791		260,373
Soledad River Walking Trail	P05		150,000				150,000
Skate Park Plan	P06	50,000					50,000
Streetlight Installation	T06		113,240	651,130			764,370
Parking Lot Master Plan	T10	50,000					50,000
Bird Netting UPRR Underpass	T14	50,000					50,000
<b>General Fund Total</b>		<b>904,000</b>	<b>464,031</b>	<b>782,921</b>	<b>131,791</b>	<b>45,000</b>	<b>2,327,743</b>
<b>Impact Fees</b>							
Municipal Complex	F01					3,000,000	3,000,000

Source	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Impact Fees Total</b>						3,000,000	3,000,000
<b>Measure X</b>							
Front Street Maintenance Project	T01	4,499,830					4,499,830
Safety Improvement (ATP)	T11	36,175					36,175
Sidewalk Cost-Share Program	T16	40,000	40,000	40,000	40,000	40,000	200,000
<b>Measure X Total</b>		<b>4,576,005</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>4,736,005</b>
<b>Measure Y</b>							
Corporation Yard Assessment	F02	50,000					50,000
Fire Station Kitchen	F11		75,000				75,000
<b>Measure Y Total</b>		<b>50,000</b>	<b>75,000</b>				<b>125,000</b>
<b>New Debt</b>							
Municipal Complex	F01					31,500,000	31,500,000
<b>New Debt Total</b>						<b>31,500,000</b>	<b>31,500,000</b>
<b>Orchard Villas/Miravale II BAD</b>							
2024 Crack Seal Project	T02	83,369					83,369
Slurry Seal Project	T04	201,712					201,712
<b>Orchard Villas/Miravale II BAD Total</b>		<b>285,081</b>					<b>285,081</b>
<b>Orchard Villas/Miravale II MAD</b>							
Park Improvements	P02		9,639	9,639	9,639		28,917
<b>Orchard Villas/Miravale II MAD Total</b>			<b>9,639</b>	<b>9,639</b>	<b>9,639</b>		<b>28,917</b>

Source	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Park Impact Fees</b>							
Gabilan Pond Park (Toledo Basin)	P03	170,000	1,050,500				1,220,500
Los Coches Adobe	P04	150,000					150,000
<b>Park Impact Fees Total</b>		<b>320,000</b>	<b>1,050,500</b>				<b>1,370,500</b>
<b>Rancho San Vicente MAD</b>							
Park Improvements	P02		9,639	9,639	9,639		28,917
<b>Rancho San Vicente MAD Total</b>			<b>9,639</b>	<b>9,639</b>	<b>9,639</b>		<b>28,917</b>
<b>RSTP</b>							
West Street Road Diet and Complete Streets	T03	2,203,640	504,360				2,708,000
<b>RSTP Total</b>		<b>2,203,640</b>	<b>504,360</b>				<b>2,708,000</b>
<b>Safe Routes To School Funding</b>							
Pedestrian Safety Improvement	T07		232,850				232,850
<b>Safe Routes To School Funding Total</b>			<b>232,850</b>				<b>232,850</b>
<b>SB1</b>							
2024 Crack Seal Project	T02	338,688					338,688
Slurry Seal Project	T04	819,455					819,455
Street Maintenance	T05	589,315	598,155	607,127	616,234	625,477	3,036,308
Pedestrian Safety Improvement	T07		86,360				86,360
Striping Plan	T09	45,000					45,000
<b>SB1 Total</b>		<b>1,792,458</b>	<b>684,515</b>	<b>607,127</b>	<b>616,234</b>	<b>625,477</b>	<b>4,325,811</b>
<b>Sewer Fund</b>							

Source	Project #	24-25	25-26	26-27	27-28	28-29	Total
Monterey and West	2015-SW01				150,000	560,000	710,000
Manholes Rehabilitation/Replacement	S01	101,850	101,850	101,850	101,850	101,850	509,250
WRF Manhole	S02	1,510,747					1,510,747
USACE Levee Repairs	S03	400,000					400,000
WRF Assessment	S04	175,000					175,000
Vehicle/Equipment Storage Building	S05	657,150					657,150
WRF Security Gate and Fencing	S06	29,538					29,538
Alleyway Sewer Line	S07	179,540	718,100				897,640
Transfer Pump	S08		100,000				100,000
Main Street Sewer Line	S09	1,644,160					1,644,160
High Flow on 3rd	S10			290,960	1,164,130		1,455,090
New Disking Tractor	S11		560,000				560,000
Skid Loader	S13		250,000				250,000
Brown Bear	S14		700,000				700,000
Computerized Maintenance Management System (CMMS)	S15		150,000				150,000
Sewer Push Camera	S16		15,000				15,000
CCTV Software	S17	60,000					60,000
Painting of Piping, Valves, Etc.	S19	192,500	192,500				385,000
Flow and Condition Testing Study	S20	100,000					100,000
New Breakroom	S21	50,000	220,000				270,000
Sewer Master Plan	S22	85,000					85,000
<b>Sewer Fund Total</b>		<b>5,185,485</b>	<b>3,007,450</b>	<b>392,810</b>	<b>1,415,980</b>	<b>661,850</b>	<b>10,663,575</b>
<b>Stormdrain Impact Fees</b>							
Storm Drain Master Plan	SW01	80,320					80,320
Regional Recharge Outlet Adjustment	SW02	142,855					142,855
Upper San Vicente Sediment Basin	SW03	180,000					180,000
<b>Stormdrain Impact Fees Total</b>		<b>403,175</b>					<b>403,175</b>
<b>T-Mobile Hometown Grant</b>							
Community Center Kitchen & Stage Lighting/Elect.	F07	50,000					50,000

Source	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>T-Mobile Hometown Grant Total</b>		<b>50,000</b>					<b>50,000</b>
<b>Traffic Impact Fees</b>							
Front Street/US 101 Interchange Study	T08	150,000					150,000
<b>Traffic Impact Fees Total</b>		<b>150,000</b>					<b>150,000</b>
<b>Water Fund</b>							
WRF Security Gate and Fencing	S06	17,802					17,802
New Disking Tractor	S11		140,000				140,000
SCADA Upgrades	W01	160,000	160,000				320,000
Tank Rehabilitation	W02	140,000	140,000		140,000	140,000	560,000
Well Rehabilitation	W03	165,900		165,900		165,900	497,700
Well Upgrades	W05	28,300	94,060	94,060	94,060	94,060	404,540
Alder & Acacia Pipeline	W06		113,680	454,700			568,380
Oak Street Pipeline	W07	1,631,920					1,631,920
Fire Hydrant Replacement	W08	100,000	100,000	100,000	100,000	100,000	500,000
Meter Replacement	W09	1,100,000					1,100,000
Hydrant Study	W11		200,000	150,000	150,000	150,000	650,000
Flow & Pressure Testing	W12		120,000				120,000
Meter Testing Station	W13		37,500				37,500
La Cuesta Storage Facility/Office	W14			90,520	316,810	45,260	452,590
Water Filling Station	W15	140,000	115,000				255,000
Valve Replacement	W16	70,000	90,000	70,000	40,000	40,000	310,000
Water Division Vehicles	W17	45,000		180,000			225,000
Dump Truck	W18	80,000					80,000
VAC Truck (Class C)	W19	300,000					300,000
Walker Drive Pipeline	W20					507,210	507,210
Major Avenue Pipeline	W21					249,480	249,480
Vineyard Drive Pipeline	W22					282,150	282,150
Pine Street Pipeline	W23					231,660	231,660
1st Street Pipeline	W24					231,660	231,660

Source	Project #	24-25	25-26	26-27	27-28	28-29	Total
2nd Street Pipeline	W25					231,660	231,660
4th Street Pipeline	W26					231,660	231,660
5th Street Pipeline	W27					421,080	421,080
6th Street Pipeline	W28					231,660	231,660
7th Street Pipeline	W29					231,660	231,660
Water Master Plan	W30	85,000					85,000
<b>Water Fund Total</b>		<b>4,063,922</b>	<b>1,310,240</b>	<b>1,305,180</b>	<b>840,870</b>	<b>3,585,100</b>	<b>11,105,312</b>
<b>Water Impact Fees</b>							
New Additional Wells	W10			250,000	4,206,000		4,456,000
<b>Water Impact Fees Total</b>				<b>250,000</b>	<b>4,206,000</b>		<b>4,456,000</b>
<b>WEEG Grant Funding</b>							
Meter Replacement	W09	1,100,000					1,100,000
<b>WEEG Grant Funding Total</b>		<b>1,100,000</b>					<b>1,100,000</b>
<b>GRAND TOTAL</b>		<b>42,834,092</b>	<b>18,145,995</b>	<b>3,432,847</b>	<b>7,305,684</b>	<b>39,457,427</b>	<b>111,176,045</b>

Soledad, CA  
*Capital Improvement Plan*  
 24-25 thru 28-29

**PROJECTS BY DEPARTMENT**

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Facilities</b>							
Municipal Complex	F01	150,000				34,500,000	34,650,000
Corporation Yard Assessment	F02	50,000					50,000
City Hall Emergency Generator	F03	115,000					115,000
City Hall Upgrades	F04	224,000					224,000
City Hall HVAC	F05	140,000					140,000
City Hall/PD Roof Repair	F06	70,000					70,000
Community Center Kitchen & Stage Lighting/Elect.	F07	773,810					773,810
Community Center Gym Lighting/Electrical	F08	128,678					128,678
Community Center Restroom Remodel	F09	183,240					183,240
Community Center Parking Lot/Site Work	F10	142,674					142,674
Fire Station Kitchen	F11		75,000				75,000
Police Department Lockers	F12		69,000				69,000
Community Center HVAC	F13	150,000					150,000
Container Village	F14	125,000					125,000
Fire Apparatus Bay Building	F17	359,000					359,000
Fire Apparatus Bay Site Improvements	F18	422,650					422,650
<b>Facilities Total</b>		<b>3,034,052</b>	<b>144,000</b>			<b>34,500,000</b>	<b>37,678,052</b>
<b>Parks</b>							
Parks/Streets Dept. Vehicles	P01	90,000	90,000	45,000	45,000	45,000	315,000
Park Improvements	P02		135,000	135,000	135,000		405,000
Gabilan Pond Park (Toledo Basin)	P03	170,000	1,050,500				1,220,500
Los Coches Adobe	P04	150,000					150,000
Soledad River Walking Trail	P05		150,000				150,000
Skate Park Plan	P06	50,000					50,000

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Parks Total</b>		<b>460,000</b>	<b>1,425,500</b>	<b>180,000</b>	<b>180,000</b>	<b>45,000</b>	<b>2,290,500</b>
<b>Stormwater</b>							
Monterey and West	2015-SW01				150,000	560,000	710,000
Storm Drain Master Plan	SW01	80,320					80,320
Regional Recharge Outlet Adjustment	SW02	142,855					142,855
Upper San Vicente Sediment Basin	SW03	180,000					180,000
<b>Stormwater Total</b>		<b>403,175</b>			<b>150,000</b>	<b>560,000</b>	<b>1,113,175</b>
<b>Transportation</b>							
Front Street Maintenance Project	T01	4,499,830					4,499,830
2024 Crack Seal Project	T02	521,058					521,058
West Street Road Diet and Complete Streets	T03	2,203,640	504,360				2,708,000
Street Maintenance	T04		589,315	589,315	589,315		1,767,945
Streetlight Installation	T05		113,240	651,130			764,370
Pedestrian Safety Improvement	T06	1,113,600	232,850				1,346,450
Front Street/US 101 Interchange Study	T07	150,000					150,000
Striping Plan	T08	150,000					150,000
Parking Lot Master Plan	T09	50,000					50,000
Safety Improvement (ATP)	T10	36,175					36,175
Tree Maintenance	T11	133,840					133,840
Tree Infill	T12	6,600	6,600	6,600	6,600		26,400
Bird Netting UPRR Underpass	T13	50,000					50,000
AB-413 Compliance	T14	50,000					50,000
Sidewalk Cost-Share Program	T15	40,000	40,000	40,000	40,000	40,000	200,000
<b>Transportation Total</b>		<b>9,004,743</b>	<b>1,486,365</b>	<b>1,287,045</b>	<b>635,915</b>	<b>40,000</b>	<b>12,454,068</b>
<b>Wastewater</b>							
Manholes Rehabilitation/Replacement	S01	101,850	101,850	101,850	101,850	101,850	509,250
WRF Manhole	S02	1,510,747					1,510,747
USACE Levee Repairs	S03	2,000,000					2,000,000
WRF Assessment	S04	175,000					175,000
Vehicle/Equipment Storage Building	S05	657,150					657,150
WRF Security Gate and Fencing	S06	47,340					47,340

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
Alleyway Sewer Line	S07	179,540	718,100				897,640
Transfer Pump	S08		100,000				100,000
Main Street Sewer Line	S09	1,644,160					1,644,160
High Flow on 3rd	S10			290,960	1,164,130		1,455,090
New Disking Tractor	S11		700,000				700,000
City Wide Recycled Water Project	S12	16,401,300					16,401,300
Skid Loader	S13		250,000				250,000
Brown Bear	S14		700,000				700,000
Computerized Maintenance Management System (CMMS)	S15		150,000				150,000
Sewer Push Camera	S16		15,000				15,000
CCTV Software	S17	60,000					60,000
Guide Bank and Additional Repairs	S18	100,000	9,900,000				10,000,000
Painting of Piping, Valves, Etc.	S19	192,500	192,500				385,000
Flow and Condition Testing Study	S20	100,000					100,000
New Breakroom	S21	50,000	220,000				270,000
Sewer Master Plan	S22	85,000					85,000
<b>Wastewater Total</b>		<b>23,304,587</b>	<b>13,047,450</b>	<b>392,810</b>	<b>1,265,980</b>	<b>101,850</b>	<b>38,112,677</b>

**Water**

SCADA Upgrades	W01	160,000	160,000				320,000
Tank Rehabilitation	W02	140,000	140,000		140,000	140,000	560,000
Well Rehabilitation	W03	165,900		165,900		165,900	497,700
Water Distribution Generators	W04	600,000					600,000
Well Upgrades	W05	28,300	94,060	94,060	94,060	94,060	404,540
Alder & Acacia Pipeline	W06		113,680	454,700			568,380
Oak Street Pipeline	W07	1,631,920					1,631,920
Fire Hydrant Replacement	W08	100,000	100,000	100,000	100,000	100,000	500,000
Meter Replacement	W09	2,200,000					2,200,000
New Additional Wells	W10			250,000	4,206,000		4,456,000
Hydrant Study	W11		200,000	150,000	150,000	150,000	650,000
Flow & Pressure Testing	W12		120,000				120,000
Meter Testing Station	W13		37,500				37,500
La Cuesta Storage Facility/Office	W14			90,520	316,810	45,260	452,590
Water Filling Station	W15	140,000	115,000				255,000
Valve Replacement	W16	70,000	90,000	70,000	40,000	40,000	310,000
Water Division Vehicles	W17	45,000		180,000			225,000

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
Dump Truck	W18	80,000					80,000
VAC Truck (Class C)	W19	300,000					300,000
Walker Drive Pipeline	W20					507,210	507,210
Major Avenue Pipeline	W21					249,480	249,480
Vineyard Drive Pipeline	W22					282,150	282,150
Pine Street Pipeline	W23					231,660	231,660
1st Street Pipeline	W24					231,660	231,660
2nd Street Pipeline	W25					231,660	231,660
4th Street Pipeline	W26					231,660	231,660
5th Street Pipeline	W27					421,080	421,080
6th Street Pipeline	W28					231,660	231,660
7th Street Pipeline	W29					231,660	231,660
Water Master Plan	W30	85,000					85,000
<b>Water Total</b>		<b>5,746,120</b>	<b>1,170,240</b>	<b>1,555,180</b>	<b>5,046,870</b>	<b>3,585,100</b>	<b>17,103,510</b>
<b>GRAND TOTAL</b>		<b>41,952,677</b>	<b>17,273,555</b>	<b>3,415,035</b>	<b>7,278,765</b>	<b>38,831,950</b>	<b>108,751,982</b>

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Soledad, CA  
*Capital Improvement Plan*  
 24-25 thru 28-29

**PROJECTS BY DEPARTMENT**

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Facilities</b>							
Municipal Complex	F01	150,000				34,500,000	34,650,000
Corporation Yard Assessment	F02	50,000					50,000
City Hall Emergency Generator	F03	115,000					115,000
City Hall Upgrades	F04	224,000					224,000
City Hall HVAC	F05	140,000					140,000
City Hall/PD Roof Repair	F06	70,000					70,000
Community Center Kitchen & Stage Lighting/Elect.	F07	773,810					773,810
Community Center Gym Lighting/Electrical	F08	128,678					128,678
Community Center Restroom Remodel	F09	183,240					183,240
Community Center Parking Lot/Site Work	F10	142,674					142,674
Fire Station Kitchen	F11		75,000				75,000
Police Department Lockers	F12		69,000				69,000
Community Center HVAC	F13	150,000					150,000
Container Village	F14	125,000					125,000
Fire Apparatus Bay Building	F17	359,000					359,000
Fire Apparatus Bay Site Improvements	F18	422,650					422,650
<b>Facilities Total</b>		<b>3,034,052</b>	<b>144,000</b>			<b>34,500,000</b>	<b>37,678,052</b>
<b>GRAND TOTAL</b>		<b>3,034,052</b>	<b>144,000</b>			<b>34,500,000</b>	<b>37,678,052</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

**Department** Facilities

**Contact**

**Type** Improvement

**Useful Life**

**Category** Facilities

<b>Project #</b>	<b>F01</b>
<b>Project Name</b>	<b>Municipal Complex</b>

**Description**

**Total Project Cost: \$34,650,000**

This project includes a plan study to determine the feasibility of a Municipal Complex to replace the existing City Hall, Police Station, and Fire Facilities. Due to the future growth of staff and the overall City, the existing capacity of the facilities will need to increase accordingly.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	150,000					150,000
Construction					30,000,000	30,000,000
Construction Management					4,500,000	4,500,000
<b>Total</b>	<b>150,000</b>				<b>34,500,000</b>	<b>34,650,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
General Fund	150,000					150,000
Impact Fees					3,000,000	3,000,000
New Debt					31,500,000	31,500,000
<b>Total</b>	<b>150,000</b>				<b>34,500,000</b>	<b>34,650,000</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F02</b>
Project Name	<b>Corporation Yard Assessment</b>

**Description**

Total Project Cost: \$1,596,800

This project includes performing an assessment of the Corporation Yard to identify upgrades. This will cover the mechanic shop across the street and the various shop buildings.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total	Future
Design	50,000					50,000	1,546,800
<b>Total</b>	<b>50,000</b>					<b>50,000</b>	<b>Total</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total	Future
Measure Y	50,000					50,000	1,546,800
<b>Total</b>	<b>50,000</b>					<b>50,000</b>	<b>Total</b>

Soledad, CA

Department Facilities

Contact

Type Equipment

Useful Life

Category Facilities

Project #	<b>F03</b>
Project Name	<b>City Hall Emergency Generator</b>

**Description**

Total Project Cost: \$115,000

This project includes the upgrade of the City Hall emergency generator. Currently, the emergency generator provides only power to a set number of outlets as opposed to all of City Hall.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	15,000					15,000
Equipment	100,000					100,000
<b>Total</b>	<b>115,000</b>					<b>115,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
FEMA/CalOES DR 4750 Grant	115,000					115,000
<b>Total</b>	<b>115,000</b>					<b>115,000</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F04</b>
Project Name	<b>City Hall Upgrades</b>

**Description**

Total Project Cost: \$224,000

This project includes upgrades to the council chambers in the form of reconfiguring the current layout, sound and microphone upgrades, and new cameras, also this project will address the Front Counter Office Areas to better accommodate staff for ergonomics, accessibility, and overall configuration.

Additionally, this project will provide City Hall a refresh with paint and new carpet.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	24,000					24,000
Construction	200,000					200,000
<b>Total</b>	<b>224,000</b>					<b>224,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
General Fund	224,000					224,000
<b>Total</b>	<b>224,000</b>					<b>224,000</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F05</b>
Project Name	<b>City Hall HVAC</b>

**Description**

Total Project Cost: \$140,000

This project includes the replacement of the City Hall HVAC. The existing ventilation system is in dire need of replacement, heating, cooling, and overall circulation needs to be improved for efficiency and improve air quality in the building.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Equipment	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
General Fund	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F06</b>
Project Name	<b>City Hall/PD Roof Repair</b>

**Description**

Total Project Cost: \$70,000

This project includes the repair of the shared City Hall and Police Station Roof. During the rainy season, leaks can be observed in the shared facility impacting staff personnel and the over building. Emergency repairs are thus warranted during the rain events and thus a costly temporary solution each year.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
General Fund	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F07</b>
Project Name	<b>Community Center Kitchen &amp; Stage Lighting/Elect.</b>

**Description**

Total Project Cost: \$879,685

This project is part of the modernization of the existing Soledad Community Center. The Community Center Kitchen Remodel consists of bringing the kitchen up to building and health codes. Additionally, the replacement of the stage lift and stage lighting & electrical upgrades will be included. This project has been bid out as such.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	749,685					749,685
Construction Management	24,125					24,125
<b>Total</b>	<b>773,810</b>					<b>773,810</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
ARPA Funds	723,810					723,810
T-Mobile Hometown Grant	50,000					50,000
<b>Total</b>	<b>773,810</b>					<b>773,810</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F08</b>
Project Name	<b>Community Center Gym Lighting/Electrical</b>

**Description**

Total Project Cost: \$128,678

This project is part of the modernization of the existing Soledad Community Center. The Community Center Gym Lighting and Electrical Upgrades includes the improvement of lighting in the gym room to provide sufficient lighting to the room in addition to repair the electrical components in the gym to operate the signs and other mechanisms as intended.

\*The City is in the middle of a Capital Campaign.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	128,678					128,678
<b>Total</b>	<b>128,678</b>					<b>128,678</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Capital Campaign	128,678					128,678
<b>Total</b>	<b>128,678</b>					<b>128,678</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F09</b>
Project Name	<b>Community Center Restroom Remodel</b>

**Description**

Total Project Cost: \$183,240

This project is part of the modernization of the existing Soledad Community Center. The Community Center Restroom Remodel consists of performing upgrades to the restrooms located near the multipurpose room (next to the kitchen) will need to undergo renovations to meet compliance accessibility and building codes.

\*The City is in the middle of a Capital Campaign.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	183,240					183,240
<b>Total</b>	<b>183,240</b>					<b>183,240</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Capital Campaign	183,240					183,240
<b>Total</b>	<b>183,240</b>					<b>183,240</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F10</b>
Project Name	<b>Community Center Parking Lot/Site Work</b>

**Description**

Total Project Cost: \$142,674

This project is part of the modernization of the existing Soledad Community Center. The Community Center Parking Lot/Site Work consists of the construction and relocation of the existing trash enclosure to provide adequate space to the back-up generator, outdoor lighting upgrades for safety, EV charging stations, and landscaping.

\*The City is in the middle of a Capital Campaign.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	142,674					142,674
<b>Total</b>	<b>142,674</b>					<b>142,674</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Capital Campaign	142,674					142,674
<b>Total</b>	<b>142,674</b>					<b>142,674</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	F11
Project Name	Fire Station Kitchen

Description

Total Project Cost: \$75,000

This project includes improvements to the Fire Station Kitchen in which new countertops and cabinets, the addition of a kitchen island, and installing updated lighting and plumbing. As the growth in staff continues, the need for an updated kitchen is required for the increase of use.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design		10,000				10,000
Construction		65,000				65,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Measure Y		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Soledad, CA

Department Facilities

Contact

Type Equipment

Useful Life

Category Facilities

Project #	F12
Project Name	Police Department Lockers

**Description**

Total Project Cost: \$69,000

This project includes the renovation of approximately thirty units of built-in lockers in the dressing room. Current lockers are old and in falling apart conditions.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design		9,000				9,000
Construction		60,000				60,000
<b>Total</b>		<b>69,000</b>				<b>69,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
General Fund		69,000				69,000
<b>Total</b>		<b>69,000</b>				<b>69,000</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	F13
Project Name	Community Center HVAC

Description

Total Project Cost: \$150,000

This project includes the replacement of the existing Community Center-HVAC. The existing ventilation system is in dire need of replacement, heating, cooling, and overall circulation needs to be improved for efficiency and improve air quality in the building.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Equipment	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
ARPA Funds	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F14</b>
Project Name	<b>Container Village</b>

**Description**

**Total Project Cost: \$15,375,000**

The Container Village is a project aimed at facilitating economic development by providing an incubator space for new businesses. The project is currently in the concept stage and will be situated on city-owned property in the downtown core of Front Street. The plan is to utilize shipping containers and repurpose them to create business incubator spaces for budding entrepreneurs. These spaces will not only bring diverse businesses to the community but also serve as a stepping stone for entrepreneurship.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Design	125,000					125,000	15,250,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
General Fund	125,000					125,000	15,250,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>	<b>Total</b>

Soledad, CA

Department Facilities

Contact

Type Study

Useful Life

Category Facilities

Project #	F15
Project Name	Development Impact Fee Study General Government

Description

Total Project Cost: \$4,049,225

This project includes those referenced in the Development Impact Fee Study defined in greater detail in Section A. Typically these projects are for the acquisition of facilities used to provide General Government services in the City.

Justification

Future

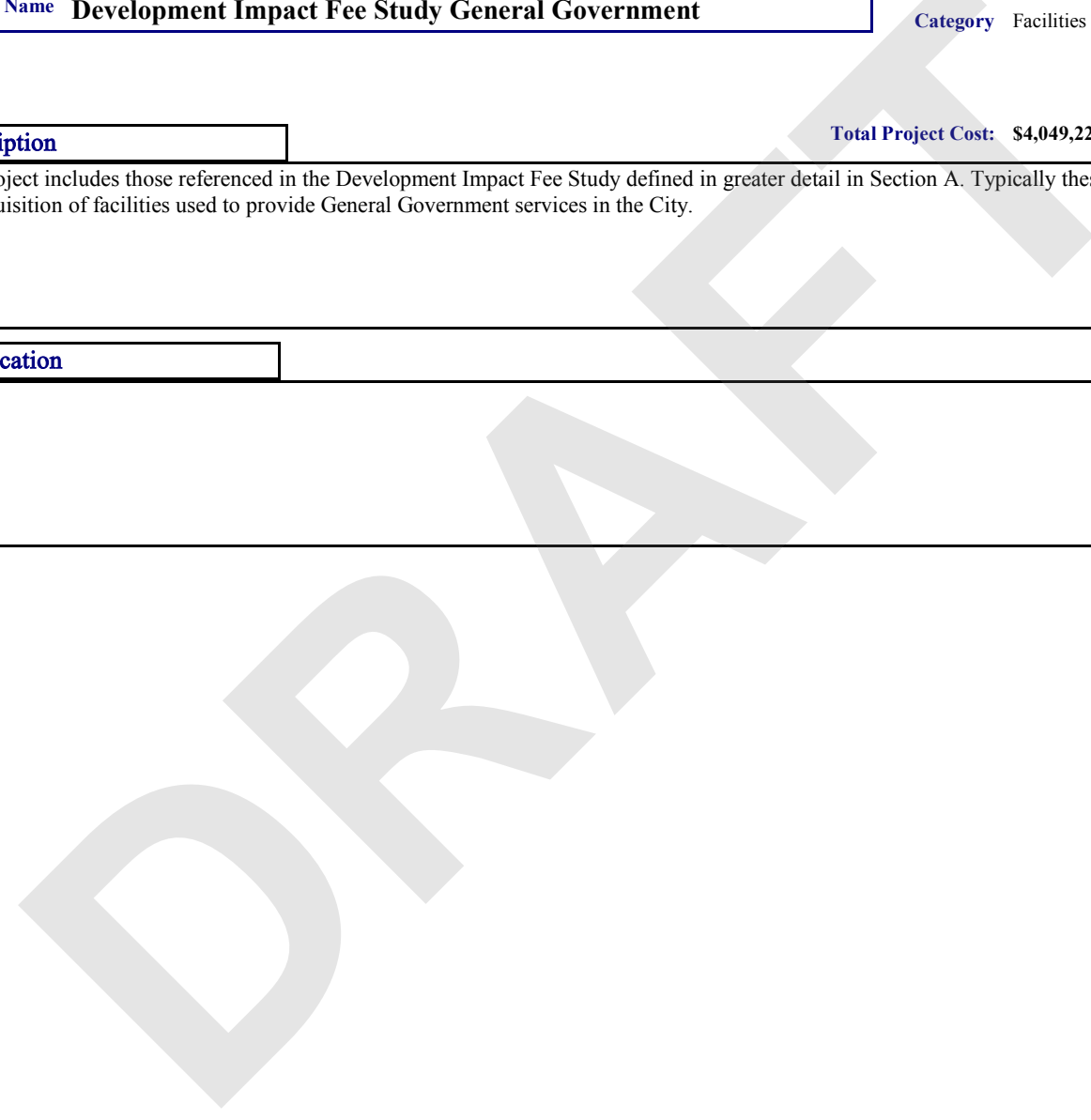
4,049,225

Total

Future

4,049,225

Total



Soledad, CA

Department Facilities

Contact

Type Study

Useful Life

Category Facilities

Project #	F16
Project Name	Development Impact Fee Study Public Safety

Description

Total Project Cost: \$1,263,746

This project includes those referenced in the Development Impact Fee Study defined in greater detail in Section B. Typically these projects are to build additional police protection and fire facilities to service a growing area, update training and refueling sites, and replace aging vehicles and equipment.

Justification

Future

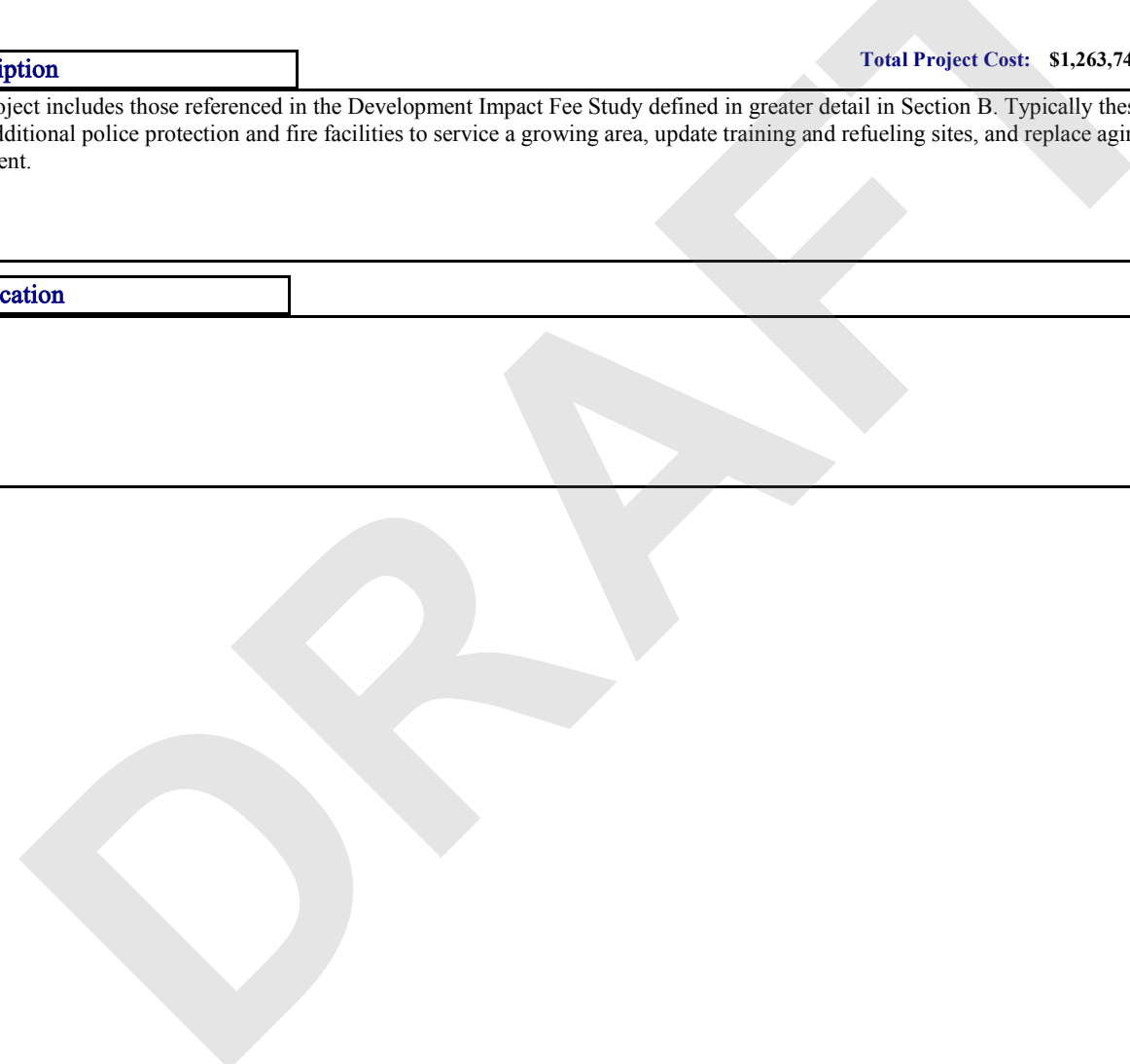
1,263,746

Total

Future

1,263,746

Total



Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	F17
Project Name	Fire Apparatus Bay Building

Description

Total Project Cost: \$359,000

This project includes the purchase and installation of a new pre-engineered metal aerial apparatus bay building to house the new fire engine with a ladder attachment. Staff separated the project into two components to ensure the building was constructed before receiving the new fire engine.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Construction	359,000					359,000
<b>Total</b>	<b>359,000</b>					<b>359,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
ARPA Funds	359,000					359,000
<b>Total</b>	<b>359,000</b>					<b>359,000</b>

Soledad, CA

Department Facilities

Contact

Type Improvement

Useful Life

Category Facilities

Project #	<b>F18</b>
Project Name	<b>Fire Apparatus Bay Site Improvements</b>

**Description**

Total Project Cost: \$422,650

This project includes the necessary site improvements to accommodate the new ladder fire engine to ingress and egress the fire station on Monterey Street.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	402,650					402,650
Construction Management	20,000					20,000
<b>Total</b>	<b>422,650</b>					<b>422,650</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
ARPA Funds	422,650					422,650
<b>Total</b>	<b>422,650</b>					<b>422,650</b>

Soledad, CA  
*Capital Improvement Plan*  
 24-25 thru 28-29

**PROJECTS BY DEPARTMENT**

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Parks</b>							
Parks/Streets Dept. Vehicles	P01	90,000	90,000	45,000	45,000	45,000	315,000
Park Improvements	P02		135,000	135,000	135,000		405,000
Gabilan Pond Park (Toledo Basin)	P03	170,000	1,050,500				1,220,500
Los Coches Adobe	P04	150,000					150,000
Soledad River Walking Trail	P05		150,000				150,000
Skate Park Plan	P06	50,000					50,000
<b>Parks Total</b>		<b>460,000</b>	<b>1,425,500</b>	<b>180,000</b>	<b>180,000</b>	<b>45,000</b>	<b>2,290,500</b>
<b>GRAND TOTAL</b>		<b>460,000</b>	<b>1,425,500</b>	<b>180,000</b>	<b>180,000</b>	<b>45,000</b>	<b>2,290,500</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

Department Parks

Contact

Type Equipment

Useful Life

Category Vehicles

Project #	<b>P01</b>
Project Name	<b>Parks/Streets Dept. Vehicles</b>

**Description**

Total Project Cost: \$315,000

Older vehicles are at the end of their useful life and need to be replaced and current leased vehicles are coming to an end.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Vehicles	90,000	90,000	45,000	45,000	45,000	315,000
<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>315,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Gas Tax	45,000	45,000				90,000
General Fund	45,000	45,000	45,000	45,000	45,000	225,000
<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>315,000</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

Department Parks

Contact

Type Equipment

Useful Life

Category Parks

<b>Project #</b>	<b>P02</b>
<b>Project Name</b>	<b>Park Improvements</b>

**Description**

**Total Project Cost: \$405,000**

This project includes the replacement or upgrades of park amenities (barbeque pits, benches, trash receptacles, park signs, etc..) or playground structures at all city-owned parks.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction		135,000	135,000	135,000		405,000
<b>Total</b>		<b>135,000</b>	<b>135,000</b>	<b>135,000</b>		<b>405,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Diamond Ridge MAD		28,931	28,931	28,931		86,793
General Fund		86,791	86,791	86,791		260,373
Orchard Villas/Miravale II MAD		9,639	9,639	9,639		28,917
Rancho San Vicente MAD		9,639	9,639	9,639		28,917
<b>Total</b>		<b>135,000</b>	<b>135,000</b>	<b>135,000</b>		<b>405,000</b>

Soledad, CA

Department Parks

Contact

Type Improvement

Useful Life

Category Parks

Project #	<b>P03</b>
Project Name	<b>Gabilan Pond Park (Toledo Basin)</b>

**Description**

Total Project Cost: \$1,220,500

This project includes repurposing, what was formerly known as Toledo Basin, Gabilan Park Pond into a new park for the surrounding community. The basin has been abandoned and is no longer necessary for Stormwater Collection.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	170,000					170,000
Construction		955,000				955,000
Construction Management		95,500				95,500
<b>Total</b>	<b>170,000</b>	<b>1,050,500</b>				<b>1,220,500</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Park Impact Fees	170,000	1,050,500				1,220,500
<b>Total</b>	<b>170,000</b>	<b>1,050,500</b>				<b>1,220,500</b>

Soledad, CA

Department Parks

Contact

Type Improvement

Useful Life

Category Parks

Project #	<b>P04</b>
Project Name	<b>Los Coches Adobe</b>

**Description**

Total Project Cost: \$150,000

This project includes performing a study for proposed improvements for recreation to the Los Coches Adobe located on the other side of Highway 101.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Park Impact Fees	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Soledad, CA

Department Parks

Contact

Type Improvement

Useful Life

Category Parks

Project #	<b>P05</b>
Project Name	<b>Soledad River Walking Trail</b>

**Description**

Total Project Cost: \$150,000

This project includes the study and design to create a Walking Trail along the Salinas River.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
General Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Soledad, CA

Department Parks

Contact

Type Study

Useful Life

Category Parks

Project #	<b>P06</b>
Project Name	<b>Skate Park Plan</b>

**Description**

Total Project Cost: \$50,000

This project includes the study to assess what the plan may be for the old skate park located next to Chester Aaroe (Little League Park).

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Other	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
General Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Soledad, CA

Department Parks

Contact

Type Study

Useful Life

Category Parks

Project #	P07
Project Name	Development Impact Fee Study - Park Facilities

Description

Total Project Cost: \$6,337,901

This project includes those referenced in the Development Impact Fee Study defined in greater detail in Section C. Typically these projects are to design, acquire, install, and construct Park Facilities.

Justification

Future

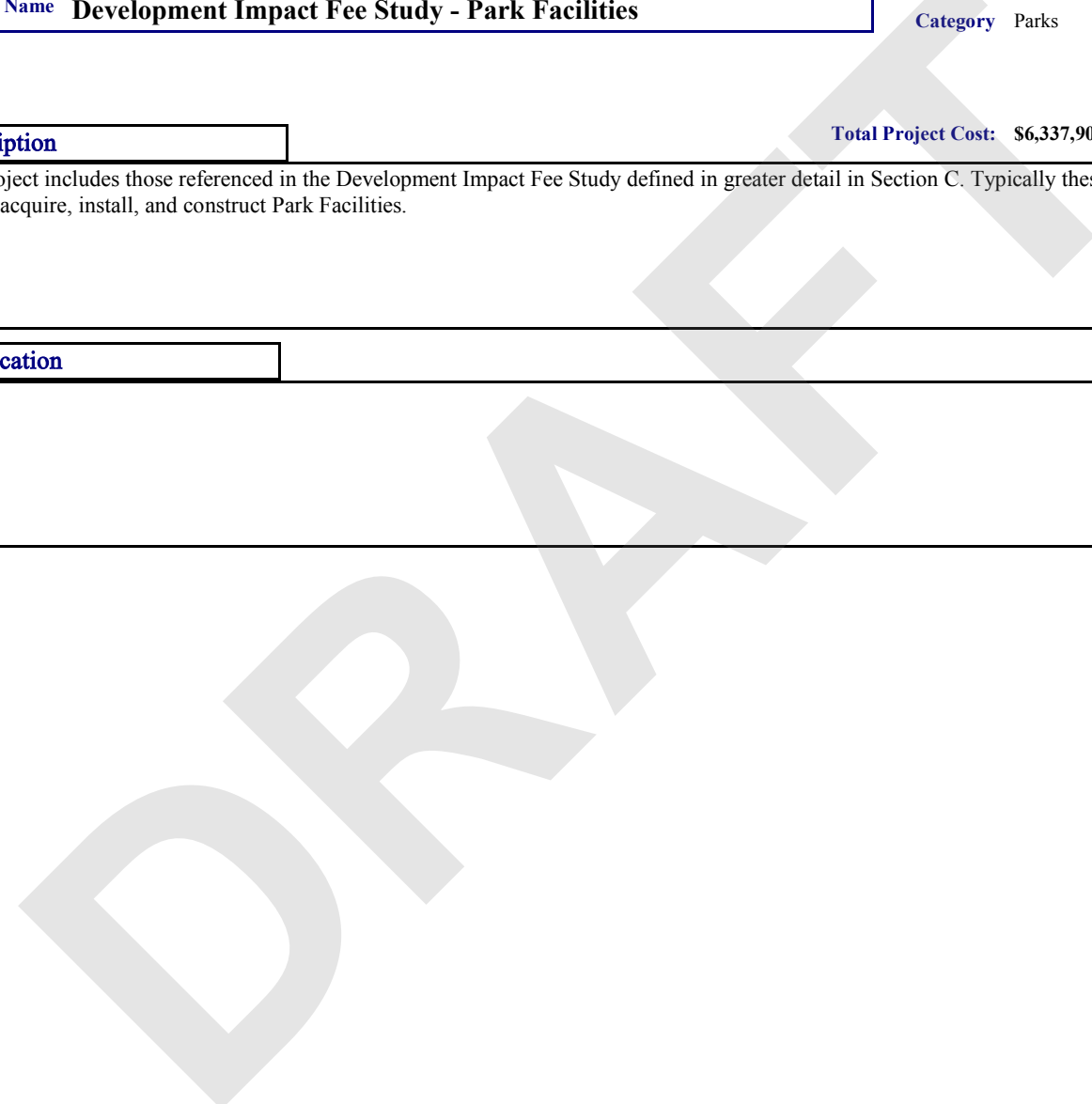
6,337,901

Total

Future

6,337,901

Total



Soledad, CA  
*Capital Improvement Plan*  
 24-25 thru 28-29

**PROJECTS BY DEPARTMENT**

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Stormwater</b>							
Monterey and West	2015-SW01				150,000	560,000	710,000
Storm Drain Master Plan	SW01	80,320					80,320
Regional Recharge Outlet Adjustment	SW02	142,855					142,855
Upper San Vicente Sediment Basin	SW03	180,000					180,000
<b>Stormwater Total</b>		<b>403,175</b>			<b>150,000</b>	<b>560,000</b>	<b>1,113,175</b>
<b>GRAND TOTAL</b>		<b>403,175</b>			<b>150,000</b>	<b>560,000</b>	<b>1,113,175</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

**Department** Stormwater

**Contact**

**Type** Improvement

**Useful Life**

**Category** Stormwater Collection

<b>Project #</b>	<b>2015-SW01</b>
<b>Project Name</b>	<b>Monterey and West</b>

**Description**

**Total Project Cost: \$710,000**

The pipe in Monterey Street between Encinal Street and West Street between Front Street and Market Street lack the capacity to convey the required 10-year event runoff. Upsizing these pipes to achieve a 10-year level of service is recommended. The pipes along West Street are undersized and have historically experienced surcharge. Upsizing the pipes to reduce flooding on West Street and along Market Street is recommended.

Project requires to be verified to reconfirm the need of the project.

**Justification**

2015 Storm Drain Master Plan

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design				150,000		150,000
Construction					560,000	560,000
<b>Total</b>				<b>150,000</b>	<b>560,000</b>	<b>710,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Sewer Fund				150,000	560,000	710,000
<b>Total</b>				<b>150,000</b>	<b>560,000</b>	<b>710,000</b>

Soledad, CA

Department Stormwater

Contact

Type Study

Useful Life

Category Stormwater Collection

Project #	SW01
Project Name	Storm Drain Master Plan

**Description**

Total Project Cost: \$80,320

This project includes updating the 2015 Stormdrain Master Plan conducted by Schaaf & Wheeler. The Stormdrain Master Plan provides a capacity analysis and a recommended capital improvement program to provide a 10-year level of service.

Additionally, this will also impact the Development Impact Fee Study list as described in Appendix C of the City of Soledad Impact Fee Study.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Other	80,320					80,320
<b>Total</b>	<b>80,320</b>					<b>80,320</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Stormdrain Impact Fees	80,320					80,320
<b>Total</b>	<b>80,320</b>					<b>80,320</b>

Soledad, CA

Department Stormwater

Contact

Type Improvement

Useful Life

Category Stormwater Collection

Project #	SW02
Project Name	Regional Recharge Outlet Adjustment

Description

Total Project Cost: \$142,855

This project includes the lowering of the Regional Recharge Basin Outlet found between HWY 101 and Front Street. Currently, the basin is full of sediment which increases the time of percolation of the stormwater collected during the rain events. Staff has noticed that the overflow outlet is too high to function as intended and PW Staff are having a difficult time disking and ripping the basin to have it work as designed.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	28,570					28,570
Construction	100,000					100,000
Construction Management	14,285					14,285
<b>Total</b>	<b>142,855</b>					<b>142,855</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Stormdrain Impact Fees	142,855					142,855
<b>Total</b>	<b>142,855</b>					<b>142,855</b>

Soledad, CA

Department Stormwater

Contact

Type Improvement

Useful Life

Category Stormwater Collection

Project #	SW03
Project Name	Upper San Vicente Sediment Basin

Description

Total Project Cost: \$180,000

This project includes the construction and implementation of a sediment basin in the upper San Vicente Rd portion near the City Limits. For several years, the City has observed heavy storm runoff coming down San Vicente that flood the upper corner of area near the intersection of Vista De Soledad/San Vicente Rd. Flows would be directed towards the catch basin to have the sediment settle before discharging into the City's storm system.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	80,000					80,000
Construction	100,000					100,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Stormdrain Impact Fees	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Soledad, CA

Department Stormwater

Contact

Type Study

Useful Life

Category Stormwater Collection

Project #	SW04
Project Name	Development Impact Fee Study - Storm Drain

Description

Total Project Cost: \$9,350,516

This project includes those referenced in the Development Impact Fee Appendix C and defined in greater detail in Section D. Typically these project improvements to certain facilities including storm drainage facilities.

Justification

Future

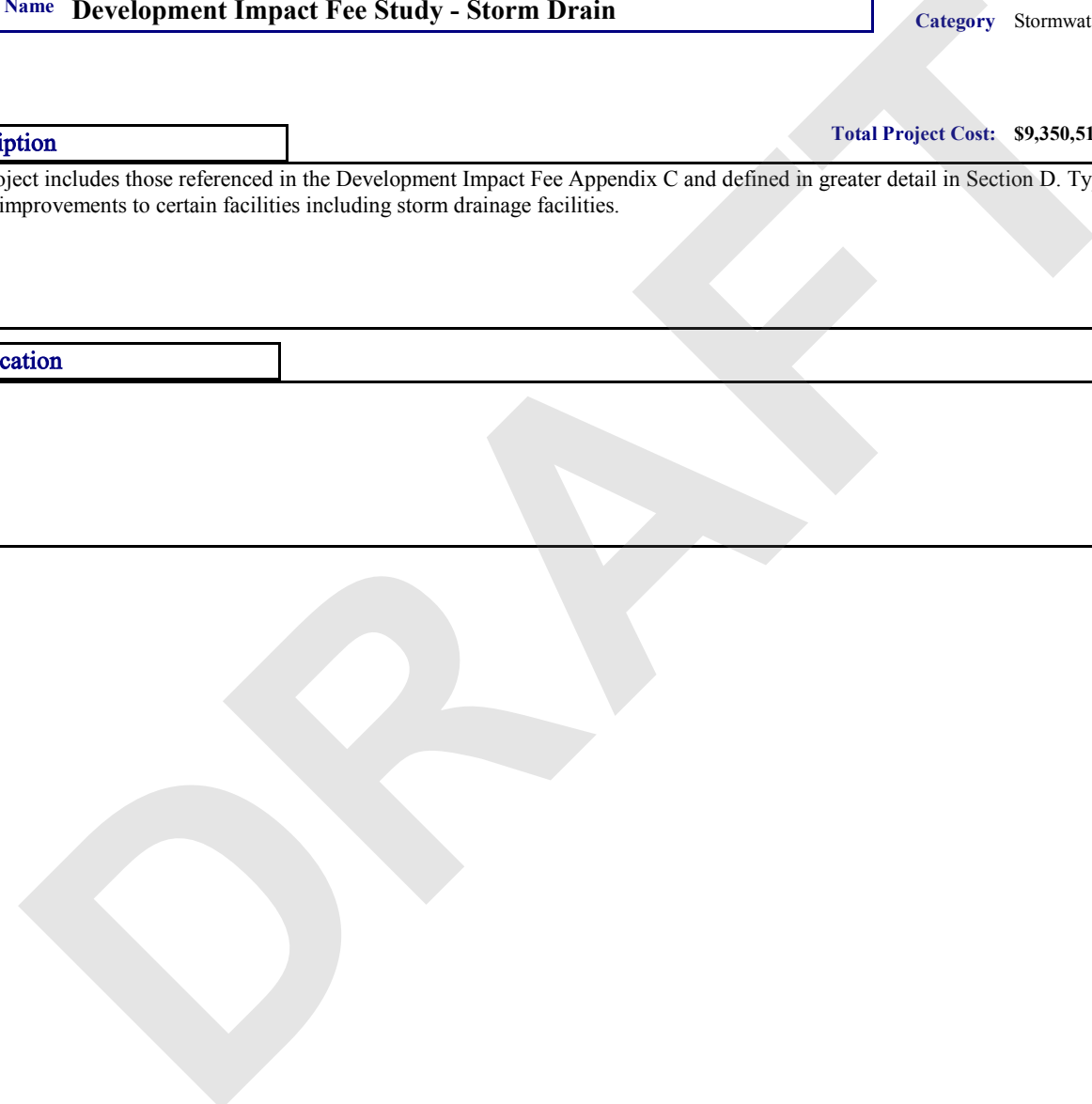
9,350,516

Total

Future

9,350,516

Total



Soledad, CA  
*Capital Improvement Plan*  
 24-25 thru 28-29

**PROJECTS BY DEPARTMENT**

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Transportation</b>							
Front Street Maintenance Project	T01	4,499,830					4,499,830
2024 Crack Seal Project	T02	521,058					521,058
West Street Road Diet and Complete Streets	T03	2,203,640	504,360				2,708,000
Slurry Seal Project	T04	1,260,700					1,260,700
Street Maintenance	T05	589,315	598,155	607,127	616,234	625,477	3,036,308
Streetlight Installation	T06		113,240	651,130			764,370
Pedestrian Safety Improvement	T07	1,113,600	232,850				1,346,450
Front Street/US 101 Interchange Study	T08	150,000					150,000
Striping Plan	T09	45,000					45,000
Parking Lot Master Plan	T10	50,000					50,000
Safety Improvement (ATP)	T11	36,175					36,175
Tree Maintenance	T12	133,840					133,840
Tree Infill	T13	6,600	6,600	6,600	6,600		26,400
Bird Netting UPRR Underpass	T14	50,000					50,000
AB-413 Compliance	T15	50,000					50,000
Sidewalk Cost-Share Program	T16	40,000	40,000	40,000	40,000	40,000	200,000
<b>Transportation Total</b>		<b>10,749,758</b>	<b>1,495,205</b>	<b>1,304,857</b>	<b>662,834</b>	<b>665,477</b>	<b>14,878,131</b>
<b>GRAND TOTAL</b>		<b>10,749,758</b>	<b>1,495,205</b>	<b>1,304,857</b>	<b>662,834</b>	<b>665,477</b>	<b>14,878,131</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T01
Project Name	Front Street Maintenance Project

Description

Total Project Cost: \$4,852,727

This project covers the Front Street from Morand Rd to Nestles road that addresses the issues due to existing tree root uplift, significant curb, gutter, and sidewalk areas have been damaged, resulting in drainage issues, ADA and pedestrian accessibility issues, and even preventing certain businesses from opening their front doors.

Additionally, as part of this project, it will cover a landscape refresh, sidewalk amenities, string lighting, and an Art Component.

This project is scheduled to take place over two Fiscal Years and thus receive additional funding estimated in FY 24-25 of approximately \$800,000. In prior years, the trend has shown to have agencies receive funds higher than the estimates and expected for this upcoming FY.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Construction	4,200,000					4,200,000
Construction Management	299,830					299,830
<b>Total</b>	<b>4,499,830</b>					<b>4,499,830</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Measure X	4,499,830					4,499,830
<b>Total</b>	<b>4,499,830</b>					<b>4,499,830</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T02
Project Name	2024 Crack Seal Project

**Description**

Total Project Cost: \$521,058

This project includes the application of a crack seal adhesive in order to do preventative maintenance on the existing street network to applicable streets. This project plans to address streets throughout the City.

Crack Sealing is the most fundamental pavement maintenance that can be done as road deterioration such as potholes and failed road base are most often caused by water entering unsealed pavement. Crack Sealing helps save streets from needing expensive reconstruction long before the roadway is worn out.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Construction	445,058					445,058
Construction Management	76,000					76,000
<b>Total</b>	<b>521,058</b>					<b>521,058</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Diamond Ridge BAD	99,001					99,001
Orchard Villas/Miravale II BAD	83,369					83,369
SB1	338,688					338,688
<b>Total</b>	<b>521,058</b>					<b>521,058</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T03
Project Name	West Street Road Diet and Complete Streets

Description

Total Project Cost: \$2,758,000

This project will improve multimodal mobility, making West St accessible and comfortable for all types of roadway users. The Project will reconstruct the roadway on West St and implement a road diet, reducing the number of vehicle travel lanes from four to two. This will create additional space for bike lane buffers and have a traffic-calming effect.

Additionally, as part of this project, it will cover a landscape refresh, sidewalk amenities, string lighting, and an Art Component.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	335,723					335,723
Construction	1,497,564	404,360				1,901,924
Construction Management	370,353	100,000				470,353
<b>Total</b>	<b>2,203,640</b>	<b>504,360</b>				<b>2,708,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
RSTP	2,203,640	504,360				2,708,000
<b>Total</b>	<b>2,203,640</b>	<b>504,360</b>				<b>2,708,000</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T04
Project Name	Slurry Seal Project

Description

Total Project Cost: \$1,260,700

This project consists of performing a Slurry Seal project to the crack sealed streets in efforts to seal the streets and deliver a better product to the City. This enables us to take advantage of the 2024 Crack Seal Project and further extend and protect City-Owned Streets.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	50,000					50,000
Construction	1,060,700					1,060,700
Construction Management	150,000					150,000
<b>Total</b>	<b>1,260,700</b>					<b>1,260,700</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Diamond Ridge BAD	239,533					239,533
Orchard Villas/Miravale II BAD	201,712					201,712
SB1	819,455					819,455
<b>Total</b>	<b>1,260,700</b>					<b>1,260,700</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T05
Project Name	Street Maintenance

Description

Total Project Cost: \$3,036,308

This project includes pavement treatment to city-owned streets found within the City Limits. The City utilizes StreetSaver in addition to the 2023 Pavement Management Program Document to determine the list of streets for the following years.

\*Assessment Districts will be included for funding as applicable. There may be projects in which Street Maintenance will not include streets within Assessment Districts and therefore, not reflected in the Funding Source.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	117,875	119,643	121,438	123,259	125,108	607,323
Construction	412,510	418,698	424,978	431,353	437,823	2,125,362
Construction Management	58,930	59,814	60,711	61,622	62,546	303,623
<b>Total</b>	<b>589,315</b>	<b>598,155</b>	<b>607,127</b>	<b>616,234</b>	<b>625,477</b>	<b>3,036,308</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
SB1	589,315	598,155	607,127	616,234	625,477	3,036,308
<b>Total</b>	<b>589,315</b>	<b>598,155</b>	<b>607,127</b>	<b>616,234</b>	<b>625,477</b>	<b>3,036,308</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T06
Project Name	Streetlight Installation

Description

Total Project Cost: \$764,370

This project includes the installation of streetlight poles throughout the city. Installation includes trenching & backfill, vaults & splice boxes, conduits, PG&E electrical systems, service completions, and streetlighting equipment itself.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design		113,240				113,240
Construction			566,200			566,200
Construction Management			84,930			84,930
<b>Total</b>		<b>113,240</b>	<b>651,130</b>			<b>764,370</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
General Fund		113,240	651,130			764,370
<b>Total</b>		<b>113,240</b>	<b>651,130</b>			<b>764,370</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T07
Project Name	Pedestrian Safety Improvement

**Description**

Total Project Cost: \$1,346,450

This project includes various pedestrian safety improvements throughout the City, especially near schools as outlined in the HSIP 10 and Safe Routes to School funding programs. Additionally, this project will include the Pedestrian Safety Improvements near MST Bus Stop Locations. The safety improvements include but not limited to: curb extensions, high visibility crosswalks, enhanced crosswalk signage and pavement markings, rectangular rapid flashing beacons, flashing beacons at stop signs, bike boxes, and streetlights.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Construction	1,113,600	232,850				1,346,450
<b>Total</b>	<b>1,113,600</b>	<b>232,850</b>				<b>1,346,450</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
CalTrans HSIP	250,000	777,240				1,027,240
Safe Routes To School Funding		232,850				232,850
SB1		86,360				86,360
<b>Total</b>	<b>250,000</b>	<b>1,096,450</b>				<b>1,346,450</b>

Soledad, CA

Department Transportation  
 Contact Public Works Director  
 Type Study  
 Useful Life  
 Category Streets

Project # **T08**  
 Project Name **Front Street/US 101 Interchange Study**

**Description**

Total Project Cost: \$45,760,000

This project is for the improvements to the Front Street/US 101 Interchange to help facilitate the proposed northern commercial area in the sphere of influence and the Miramonte Development.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total	Future
Other	150,000					150,000	45,610,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>	<b>Total</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total	Future
Traffic Impact Fees	150,000					150,000	45,610,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>	<b>Total</b>

**Capital Improvement Plan**

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**Soledad, CA**

Department Transportation

Contact

Type Study

Useful Life

Category Streets

Project #	<b>T09</b>
Project Name	<b>Striping Plan</b>

**Description**

Total Project Cost: \$45,000

This project consists of developing a City-Wide Striping Plan to refresh and improve the existing striping located throughout the city.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Other	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
SB1	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T10
Project Name	Parking Lot Master Plan

Description

Total Project Cost: \$50,000

This project includes performing a maintenance project on city-owned parking lots. These parking lots can be found near parks and city-owned facilities.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Other	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
General Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Capital Improvement Plan**

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**Soledad, CA**

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T11
Project Name	Safety Improvement (ATP)

**Description**

Total Project Cost: \$36,175

This project includes applying for the Active Transportation Grant for safety improvements along the Gabilan, Orchard, and 3rd Street Corridors. This project also includes improvements outlined in the Safe Routes to School proposed safety improvements projects list. Currently the City is applying for a 20 Million plus grant.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Other	36,175					36,175
<b>Total</b>	<b>36,175</b>					<b>36,175</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Measure X	36,175					36,175
<b>Total</b>	<b>36,175</b>					<b>36,175</b>

Soledad, CA

Department Transportation

Contact

Type Unassigned

Useful Life

Category Streets

Project #	T12
Project Name	Tree Maintenance

**Description**

Total Project Cost: \$133,840

In this project includes the performance of tree maintenance of city-owned trees throughout the City.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Other	133,840					133,840
<b>Total</b>	<b>133,840</b>					<b>133,840</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
ARPA Funds	133,840					133,840
<b>Total</b>	<b>133,840</b>					<b>133,840</b>

Soledad, CA

Department Transportation

Contact

Type Unassigned

Useful Life

Category Streets

Project #	T13
Project Name	Tree Infill

Description

Total Project Cost: \$26,400

This project consists of planting new trees per City Standards and Specifications within the City Right of Way throughout the City.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Other	6,600	6,600	6,600	6,600		26,400
<b>Total</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>		<b>26,400</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
ARPA Funds	6,600	6,600	6,600	6,600		26,400
<b>Total</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>		<b>26,400</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T14
Project Name	Bird Netting UPRR Underpass

**Description**

Total Project Cost: \$50,000

This project includes the installation of a nylon/steel netting at the Union Pacific Rail Road Underpass located on Front St. The intent is to prevent the health concern attributed to the large amount of bird droppings at the underpass. Additionally, as part of this project, the area is to be cleaned and sanitized as well.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Other	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
General Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Soledad, CA

Department Transportation

Contact

Type Improvement

Useful Life

Category Streets

Project #	T15
Project Name	AB-413 Compliance

**Description**

Total Project Cost: \$50,000

This project includes performing a visibility assessment of the entire City for marked and unmarked crosswalks to identify areas that need to be brought up to compliance of the newly amended Section 22500 of the Vehicle Code.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Gas Tax	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Capital Improvement Plan**

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**Soledad, CA**

**Department** Transportation

**Contact**

**Type** Improvement

**Useful Life**

**Category** Streets

<b>Project #</b>	<b>T16</b>
<b>Project Name</b>	<b>Sidewalk Cost-Share Program</b>

**Description**

**Total Project Cost: \$200,000**

This project includes allocating \$40,000 each year to assist residents to repairing the sidewalks adjacent to their property. Under the Soledad Municipal Code 12.02.020.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Measure X	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>

Soledad, CA

Department Transportation

Contact

Project #	T17
Project Name	Development Impact Fee Study - Traffic Facilities

Type Study

Useful Life

Category Streets

Description

Total Project Cost: \$31,559,644

This project includes those referenced in the Development Impact Fee Appendix C and defined in greater detail in Section G. Typically these project are for various roadway improvements including, but not limited to intersection and road widening modifications.

Justification

Future

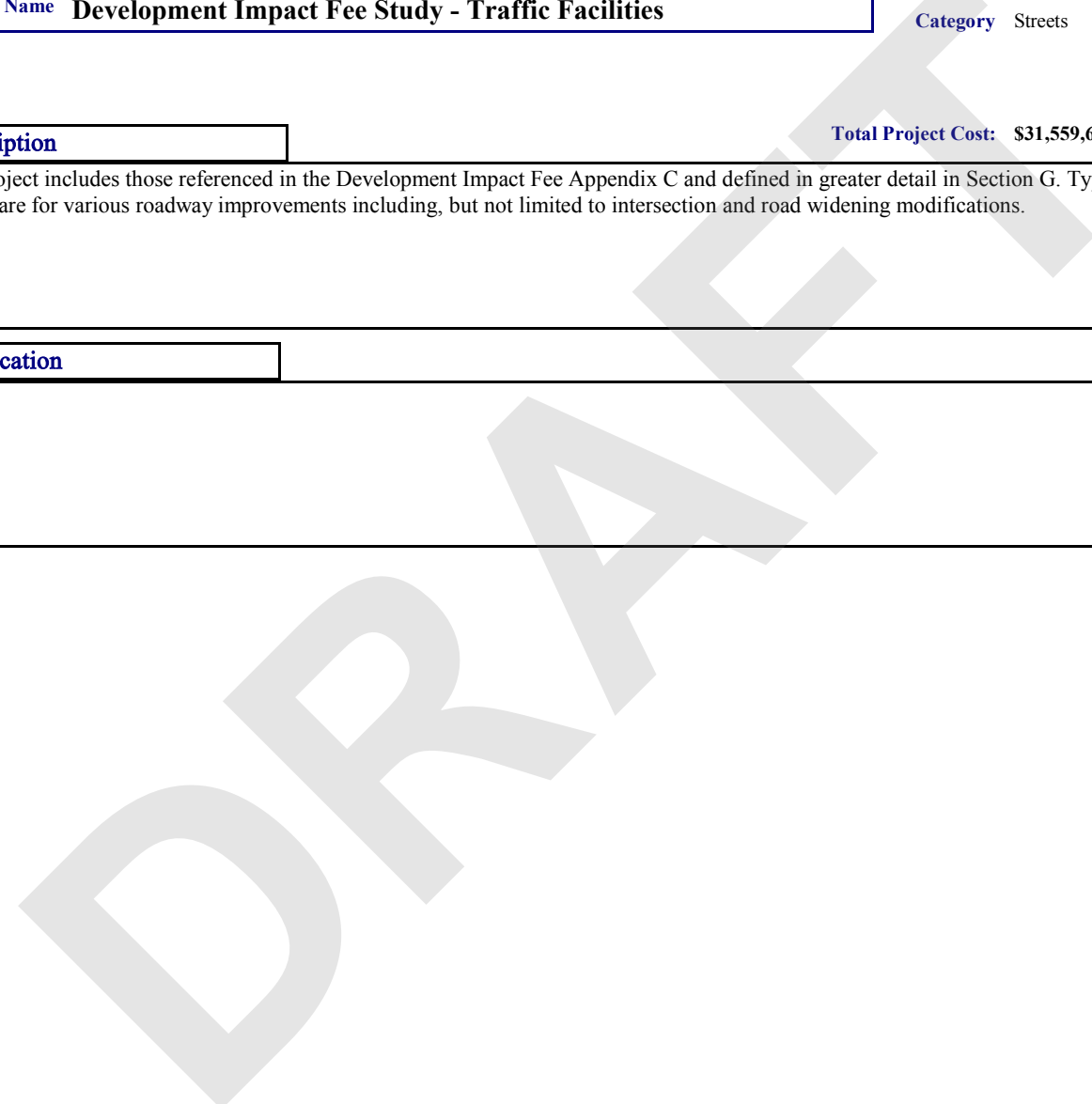
31,559,644

Total

Future

31,559,644

Total



Soledad, CA  
*Capital Improvement Plan*  
 24-25 thru 28-29

**PROJECTS BY DEPARTMENT**

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Wastewater</b>							
Manholes Rehabilitation/Replacement	S01	101,850	101,850	101,850	101,850	101,850	509,250
WRF Manhole	S02	1,510,747					1,510,747
USACE Levee Repairs	S03	2,000,000					2,000,000
WRF Assessment	S04	175,000					175,000
Vehicle/Equipment Storage Building	S05	657,150					657,150
WRF Security Gate and Fencing	S06	47,340					47,340
Alleyway Sewer Line	S07	179,540	718,100				897,640
Transfer Pump	S08		100,000				100,000
Main Street Sewer Line	S09	1,644,160					1,644,160
High Flow on 3rd	S10			290,960	1,164,130		1,455,090
New Disking Tractor	S11		700,000				700,000
City Wide Recycled Water Project	S12	16,401,300					16,401,300
Skid Loader	S13		250,000				250,000
Brown Bear	S14		700,000				700,000
Computerized Maintenance Management System (CMMS)	S15		150,000				150,000
Sewer Push Camera	S16		15,000				15,000
CCTV Software	S17	60,000					60,000
Guide Bank and Additional Repairs	S18	100,000	9,900,000				10,000,000
Painting of Piping, Valves, Etc.	S19	192,500	192,500				385,000
Flow and Condition Testing Study	S20	100,000					100,000
New Breakroom	S21	50,000	220,000				270,000
Sewer Master Plan	S22	85,000					85,000
<b>Wastewater Total</b>		<b>23,304,587</b>	<b>13,047,450</b>	<b>392,810</b>	<b>1,265,980</b>	<b>101,850</b>	<b>38,112,677</b>
<b>GRAND TOTAL</b>		<b>23,304,587</b>	<b>13,047,450</b>	<b>392,810</b>	<b>1,265,980</b>	<b>101,850</b>	<b>38,112,677</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Sanitary Sewer

Project #	S01
Project Name	Manholes Rehabilitation/Replacement

**Description**

Total Project Cost: \$509,250

This project includes the rehabilitation of manholes located throughout the City which have been identified to have issues. Rehabilitation may include but is not limited to the repair of cracked or sunken manhole covers, patching concrete deterioration, and lining the manholes with a protective coating. Manholes beyond rehabilitation shall be replaced.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Construction	101,850	101,850	101,850	101,850	101,850	509,250
<b>Total</b>	<b>101,850</b>	<b>101,850</b>	<b>101,850</b>	<b>101,850</b>	<b>101,850</b>	<b>509,250</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund	101,850	101,850	101,850	101,850	101,850	509,250
<b>Total</b>	<b>101,850</b>	<b>101,850</b>	<b>101,850</b>	<b>101,850</b>	<b>101,850</b>	<b>509,250</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Sanitary Sewer

Project #	S02
Project Name	WRF Manhole

Description

Total Project Cost: \$1,756,685

This project includes the rehabilitation of manholes that have been located in the farm fields for the sewer lines between Front St and WRF & CDCR. Rehabilitation is required as these manholes have been unattended for a number of years without any maintenance being performed. Also, this includes the replacement of the manhole identified to have concrete wye.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	105,402					105,402
Construction	1,229,675					1,229,675
Construction Management	175,670					175,670
<b>Total</b>	<b>1,510,747</b>					<b>1,510,747</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund	1,510,747					1,510,747
<b>Total</b>	<b>1,510,747</b>					<b>1,510,747</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Wastewater

Project #	S03
Project Name	USACE Levee Repairs

Description

Total Project Cost: \$2,000,000

This project includes the repairs performed by the Army Core of Engineers attributed to the heavy rain events that occurred in the past couple of years.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	200,000					200,000
Construction	1,600,000					1,600,000
Construction Management	200,000					200,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Army Core of Engineers	1,600,000					1,600,000
Sewer Fund	400,000					400,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

Soledad, CA

Department Wastewater

Contact

Type Study

Useful Life

Category Wastewater

Project #	S04
Project Name	WRF Assessment

Description

Total Project Cost: \$8,175,000

This project includes an assessment of the existing Water Reclamation Facility towards significant maintenance and upgrades as needed for improved efficiency, treatment, safety, security, reliability, redundancy and similar types of improvements.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total	Future
Design	175,000					175,000	8,000,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>	<b>Total</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total	Future
Sewer Fund	175,000					175,000	8,000,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>	<b>Total</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Wastewater

Project #	S05
Project Name	Vehicle/Equipment Storage Building

Description

Total Project Cost: \$701,850

This project includes the construction of a vehicle storage building in which it houses all heavy machinery used at the plant. The vehicle storage building is required to provide protection from weathering to the vehicles needed at the WRF.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Construction	575,000					575,000
Construction Management	82,150					82,150
<b>Total</b>	<b>657,150</b>					<b>657,150</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund	657,150					657,150
<b>Total</b>	<b>657,150</b>					<b>657,150</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Wastewater

Project #	S06
Project Name	WRF Security Gate and Fencing

Description

Total Project Cost: \$59,340

This project includes the installation of a security gate and fencing at the WRF to help improve the security of the treatment plant. Upgraded security is required as unregistered vehicles have been reported to travel within the treatment facility unregistered during regular and non-regular operating hours.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	7,340					7,340
Construction	40,000					40,000
<b>Total</b>	<b>47,340</b>					<b>47,340</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund	29,538					29,538
Water Fund	17,802					17,802
<b>Total</b>	<b>47,340</b>					<b>47,340</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Sanitary Sewer

Project #	S07
Project Name	Alleyway Sewer Line

Description

Total Project Cost: \$897,640

This project includes the replacement of 1,160 feet of 10-inch pipe from Main Street to East Street with a new 12-inch pipe. Requires upgrading, the existing pipe is made of clay, and numerous issues have been recorded with this stretch pipe.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	179,540					179,540
Construction		628,330				628,330
Construction Management		89,770				89,770
<b>Total</b>	<b>179,540</b>	<b>718,100</b>				<b>897,640</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund	179,540	718,100				897,640
<b>Total</b>	<b>179,540</b>	<b>718,100</b>				<b>897,640</b>

Soledad, CA

Department Wastewater

Contact

Type Equipment

Useful Life

Category Wastewater

Project #	<b>S08</b>
Project Name	<b>Transfer Pump</b>

**Description**

Total Project Cost: **\$100,000**

This project includes the purchase of an emergency transfer pump for septage ponds.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Equipment		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Sewer Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Capital Improvement Plan**

24-25 thru 28-29

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**Soledad, CA**

Department Wastewater

Contact

Type Improvement

Useful Life

Category Sanitary Sewer

Project #	<b>S09</b>
Project Name	<b>Main Street Sewer Line</b>

**Description**

Total Project Cost: **\$1,644,160**

This project includes the replacement of 1,300 feet of 5.25-inch existing pipe from Ticino Street to Monterey Street. Requires upsizing of infrastructures to help alleviate back-ups experienced in the existing line.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	328,840					328,840
Construction	1,150,900					1,150,900
Construction Management	164,420					164,420
<b>Total</b>	<b>1,644,160</b>					<b>1,644,160</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Sewer Fund	1,644,160					1,644,160
<b>Total</b>	<b>1,644,160</b>					<b>1,644,160</b>

**Capital Improvement Plan**

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**Soledad, CA**

Department Wastewater

Contact

Type Improvement

Useful Life

Category Sanitary Sewer

Project #	<b>S10</b>
Project Name	<b>High Flow on 3rd</b>

**Description**

Total Project Cost: \$1,455,090

This project includes the change of connection point at the intersection of 3rd Street and Monterey Street from the 8-inch sewer main found on Monterey Street to the 12-inch sewer main. Requires the change in sewer main connection to help alleviate the issues recorded in the current configuration.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design			290,960			290,960
Construction				1,018,350		1,018,350
Construction Management				145,780		145,780
<b>Total</b>			<b>290,960</b>	<b>1,164,130</b>		<b>1,455,090</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Sewer Fund			290,960	1,164,130		1,455,090
<b>Total</b>			<b>290,960</b>	<b>1,164,130</b>		<b>1,455,090</b>

**Capital Improvement Plan**

24-25 thru 28-29

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**Soledad, CA**

Department Wastewater

Contact

Type Equipment

Useful Life

Category Wastewater

Project #	S11
Project Name	New Disking Tractor

**Description**

Total Project Cost: \$700,000

This project includes the purchase of a new tractor and disking equipment to replace the existing Holland tractor at the plant. This tractor is used to disk and rip the fields at the WRF.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Equipment		700,000				700,000
<b>Total</b>		<b>700,000</b>				<b>700,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Sewer Fund		560,000				560,000
Water Fund		140,000				140,000
<b>Total</b>		<b>700,000</b>				<b>700,000</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Wastewater

Project #	S12
Project Name	City Wide Recycled Water Project

Description

Total Project Cost: \$16,401,300

This project includes the installation of a new proposed wastewater effluent reuse distribution system for the city. The City of Soledad has received a grant for \$16.6 million dollars from California's Urban Drought Relief Program to construct the infrastructure needed to irrigate most if not all of the City of Soledad and Unified School District turf areas with recycled water in an effort to preserve groundwater.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	2,051,300					2,051,300
Construction	13,600,000					13,600,000
Construction Management	750,000					750,000
<b>Total</b>	<b>16,401,300</b>					<b>16,401,300</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Drought Relief Grant Program	16,401,300					16,401,300
<b>Total</b>	<b>16,401,300</b>					<b>16,401,300</b>

**Capital Improvement Plan**

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**Soledad, CA**

<b>Project #</b>	<b>S13</b>
<b>Project Name</b>	<b>Skid Loader</b>

**Department** Wastewater  
**Contact**  
**Type** Equipment  
**Useful Life**  
**Category** Wastewater

**Description**

**Total Project Cost: \$250,000**

This project includes the purchase of a new skid loader for the Water Reclamation Facility. The existing skid loader is getting older, parts are becoming harder to find, time and maintenance on the existing skid loader is exceeding productive use of the vehicle.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Equipment		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Sewer Fund		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Soledad, CA

Department Wastewater

Contact

Type Equipment

Useful Life

Category Wastewater

Project #	S14
Project Name	Brown Bear

**Description**

Total Project Cost: \$700,000

This project includes the purchase of a Brown Bear Aerator Tractor for the processing of sludge at the WRF. The existing 1995 Brown Bear has had extensive repairs performed on it due to the vehicle's age and hours, additionally the engine is no longer EPA compliant with a Tier 4. It is best to purchase a whole new Brown Bear Tractor opposed to investing any more funds.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Equipment		700,000				700,000
<b>Total</b>		<b>700,000</b>				<b>700,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund		700,000				700,000
<b>Total</b>		<b>700,000</b>				<b>700,000</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Wastewater

Project #	S15
Project Name	Computerized Maintenance Management System (CMMS)

Description

Total Project Cost: \$150,000

This project includes the replacement of the current CMMS software utilized for the City's asset and work management. New intuitive software will help further the City's efforts towards streamlining the work induction process and reducing costs through efficiencies.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Other		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Soledad, CA

Department Wastewater

Contact

Type Equipment

Useful Life

Category Wastewater

Project #	S16
Project Name	Sewer Push Camera

**Description**

Total Project Cost: \$15,000

This project includes the purchase of the Sewer Push Camera. This camera enables staff to have the capacity to video lines the current video camera cannot due to its large frame.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Equipment		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Wastewater

Project #	S17
Project Name	CCTV Software

**Description**

Total Project Cost: \$60,000

This project includes the purchase of a CCTV Software. In the purchase of this new software would enable staff to video, record, locate through coordinates, assess, and have the program work as a management program to identify projects based on inspection data, remaining useful life, and condition of the pipe.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Other	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

**Capital Improvement Plan**

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**Soledad, CA**

**Department** Wastewater

**Contact**

**Type** Improvement

**Useful Life**

**Category** Wastewater

<b>Project #</b>	<b>S18</b>
<b>Project Name</b>	<b>Guide Bank and Additional Repairs</b>

**Description**

**Total Project Cost: \$10,000,000**

This project includes the implementation of the construction of a guide bank in the Salinas River to divert flows from the Salinas River and Arroyo Seco. During the heavy rain events, the river meandered to the foot of the Levee in which it experienced heavy scouring which the Levee was not designed to withstand. Additionally, this project will also cover repairs along the levee not covered by the USACE Repairs Project. The City is planning to apply for a BRIC Grant in which CalOES will cover the match.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	100,000					100,000
Construction		9,900,000				9,900,000
<b>Total</b>	<b>100,000</b>	<b>9,900,000</b>				<b>10,000,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
BRIC Grant Funding	100,000	7,900,000				8,000,000
CalOES Grant Funding		2,000,000				2,000,000
<b>Total</b>	<b>100,000</b>	<b>9,900,000</b>				<b>10,000,000</b>

**Capital Improvement Plan**

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**Soledad, CA**

**Department** Wastewater

**Contact**

**Type** Improvement

**Useful Life**

**Category** Wastewater

<b>Project #</b>	<b>S19</b>
<b>Project Name</b>	<b>Painting of Piping, Valves, Etc.</b>

**Description**

**Total Project Cost: \$385,000**

This project includes epoxy painting of the pipes, valves, clarifiers, and other miscellaneous components at the Water Reclamation Facility (WRF) to protect from rusting. The WRF has a corrosive environment in which pipes, valves, and other metallic surfaces/items are susceptible to corrosion.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Other	192,500	192,500				385,000
<b>Total</b>	<b>192,500</b>	<b>192,500</b>				<b>385,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Sewer Fund	192,500	192,500				385,000
<b>Total</b>	<b>192,500</b>	<b>192,500</b>				<b>385,000</b>

Soledad, CA

Department Wastewater

Contact

Type Study

Useful Life

Category Sanitary Sewer

Project #	S20
Project Name	Flow and Condition Testing Study

Description

Total Project Cost: \$100,000

This project includes the study of the Sanitary Sewer Master Plan recommended capital projects and verifying the measure conditions. The results of this study to serve as supporting documents to the Sanitary Sewer Master Plan.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Other	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Soledad, CA

Department Wastewater

Contact

Type Improvement

Useful Life

Category Wastewater

Project #	S21
Project Name	New Breakroom

Description

Total Project Cost: \$270,000

This project includes converting the lab room into a new breakroom at the Water Reclamtion Facility (WRF) admin buidling. Currently, the existing breakroom has limited space for the current staff and the kitchen itself is the original constructed at the time of the bulding and plant.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	50,000					50,000
Construction		200,000				200,000
Construction Management		20,000				20,000
<b>Total</b>	<b>50,000</b>	<b>220,000</b>				<b>270,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Sewer Fund	50,000	220,000				270,000
<b>Total</b>	<b>50,000</b>	<b>220,000</b>				<b>270,000</b>

**Capital Improvement Plan**

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**Soledad, CA**

**Department** Wastewater

**Contact**

**Type** Study

**Useful Life**

**Category** Sanitary Sewer

<b>Project #</b>	<b>S22</b>
<b>Project Name</b>	<b>Sewer Master Plan</b>

**Description**

**Total Project Cost: \$85,000**

This project includes performing a new master plan for the Sanitary Sewer Master Plan. As it stands, the 2019 Sanitary Sewer Master Plan includes projects for the anticipated build out of Miramonte and really doesn't address the condition and assessment of the existing sewer infrastructure.

Additionally, this will also impact the Development Impact Fee Study list as described in Appendix C of the City of Soledad Impact Fee Study.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Sewer Fund	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

Soledad, CA

<b>Project #</b>	<b>S23</b>
<b>Project Name</b>	<b>Development Impact Fee Study - Wastewater</b>

**Department** Wastewater  
**Contact**  
**Type** Study  
**Useful Life**  
**Category** Wastewater

**Description**

**Total Project Cost: \$60,063,735**

This project includes those referenced in the Development Impact Fee Appendix C and defined in greater detail in Section . Typically these project improvements to, wastewater storage, supply, and distribution facilities.

There are no debt service payments applicable to this infrastructure. Therefore, no additional capacity is required. Thus fee amount for this element were calculated with a Capacity-Based System Buy-in Methodology, as detailed in Appendix A. Please refer to the Development Impact Fee Study for more information.

**Justification**

**Future**

60,063,735

**Total**

**Future**

60,063,735

**Total**

Soledad, CA  
*Capital Improvement Plan*  
 24-25 thru 28-29

**PROJECTS BY DEPARTMENT**

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
<b>Water</b>							
SCADA Upgrades	W01	160,000	160,000				320,000
Tank Rehabilitation	W02	140,000	140,000		140,000	140,000	560,000
Well Rehabilitation	W03	165,900		165,900		165,900	497,700
Water Distribution Generators	W04	600,000					600,000
Well Upgrades	W05	28,300	94,060	94,060	94,060	94,060	404,540
Alder & Acacia Pipeline	W06		113,680	454,700			568,380
Oak Street Pipeline	W07	1,631,920					1,631,920
Fire Hydrant Replacement	W08	100,000	100,000	100,000	100,000	100,000	500,000
Meter Replacement	W09	2,200,000					2,200,000
New Additional Wells	W10			250,000	4,206,000		4,456,000
Hydrant Study	W11		200,000	150,000	150,000	150,000	650,000
Flow & Pressure Testing	W12		120,000				120,000
Meter Testing Station	W13		37,500				37,500
La Cuesta Storage Facility/Office	W14			90,520	316,810	45,260	452,590
Water Filling Station	W15	140,000	115,000				255,000
Valve Replacement	W16	70,000	90,000	70,000	40,000	40,000	310,000
Water Division Vehicles	W17	45,000		180,000			225,000
Dump Truck	W18	80,000					80,000
VAC Truck (Class C)	W19	300,000					300,000
Walker Drive Pipeline	W20					507,210	507,210
Major Avenue Pipeline	W21					249,480	249,480
Vineyard Drive Pipeline	W22					282,150	282,150
Pine Street Pipeline	W23					231,660	231,660
1st Street Pipeline	W24					231,660	231,660
2nd Street Pipeline	W25					231,660	231,660
4th Street Pipeline	W26					231,660	231,660
5th Street Pipeline	W27					421,080	421,080

Department	Project #	24-25	25-26	26-27	27-28	28-29	Total
6th Street Pipeline	W28					231,660	231,660
7th Street Pipeline	W29					231,660	231,660
Water Master Plan	W30	85,000					85,000
<b>Water Total</b>		<b>5,746,120</b>	<b>1,170,240</b>	<b>1,555,180</b>	<b>5,046,870</b>	<b>3,585,100</b>	<b>17,103,510</b>
<b>GRAND TOTAL</b>		<b>5,746,120</b>	<b>1,170,240</b>	<b>1,555,180</b>	<b>5,046,870</b>	<b>3,585,100</b>	<b>17,103,510</b>

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**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

**Department** Water  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Water Distribution

<b>Project #</b>	<b>W01</b>
<b>Project Name</b>	<b>SCADA Upgrades</b>

**Description**

**Total Project Cost: \$320,000**

This project includes upgrading the SCADA software to increase the program's efficiency to better manage the wells and other applications.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	160,000	160,000				320,000
<b>Total</b>	<b>160,000</b>	<b>160,000</b>				<b>320,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	160,000	160,000				320,000
<b>Total</b>	<b>160,000</b>	<b>160,000</b>				<b>320,000</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W02</b>
Project Name	<b>Tank Rehabilitation</b>

**Description**

Total Project Cost: \$560,000

This project includes the rehabilitation of the existing water tanks as part of the distribution system. As part of this project, inspection, cleaning, and an overall assessment of the interior and exterior of the tanks are performed. Items of interest are the mesh screens, floats, ladders and hatches, cathodic protection, and the condition of the paint on the tanks. This will reoccur periodically every 2 years.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	140,000	140,000		140,000	140,000	560,000
<b>Total</b>	<b>140,000</b>	<b>140,000</b>		<b>140,000</b>	<b>140,000</b>	<b>560,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	140,000	140,000		140,000	140,000	560,000
<b>Total</b>	<b>140,000</b>	<b>140,000</b>		<b>140,000</b>	<b>140,000</b>	<b>560,000</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Treatment

Project #	<b>W03</b>
Project Name	<b>Well Rehabilitation</b>

**Description**

Total Project Cost: \$497,700

This project includes the rehabilitation of all city-owned wells throughout the City. Well Rehabilitation consists of scrubbing the well casings periodically every 2-3 years.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	165,900		165,900		165,900	497,700
<b>Total</b>	<b>165,900</b>		<b>165,900</b>		<b>165,900</b>	<b>497,700</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	165,900		165,900		165,900	497,700
<b>Total</b>	<b>165,900</b>		<b>165,900</b>		<b>165,900</b>	<b>497,700</b>

Soledad, CA

Department Water

Contact

Type Equipment

Useful Life

Category Water Distribution

Project #	W04
Project Name	Water Distribution Generators

Description

Total Project Cost: \$600,000

This project includes the replacement of all generators part of the water distribution system. This includes the generators at the well sites and tanks. Considering the importance of maintaining a supply of clean and potable water in the event of a power outage is crucial hence the City's effort in applying for the FEMA/CalOES DR 4750 Grant.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Construction	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
FEMA/CalOES DR 4750 Grant	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

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Department Water

Contact

Type Improvement

Useful Life

Category Water Treatment

Project #	<b>W05</b>
Project Name	<b>Well Upgrades</b>

**Description**

Total Project Cost: \$404,540

This project includes the replacement of the electrical, motor, and pumps for the City owned and operated wells. Currently, Wells 7,10, and 11 have been identified in need of upgrades.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	28,300					28,300
Construction		94,060	94,060	94,060	94,060	376,240
<b>Total</b>	<b>28,300</b>	<b>94,060</b>	<b>94,060</b>	<b>94,060</b>	<b>94,060</b>	<b>404,540</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	28,300	94,060	94,060	94,060	94,060	404,540
<b>Total</b>	<b>28,300</b>	<b>94,060</b>	<b>94,060</b>	<b>94,060</b>	<b>94,060</b>	<b>404,540</b>

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**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W06</b>
Project Name	<b>Alder &amp; Acacia Pipeline</b>

**Description**

**Total Project Cost: \$568,380**

To replace ±360 of existing 2-inch main in Alder Street between Monterey Street and State Street with a new 8-inch pipe. Also, to replace of ±185 feet of existing 2-inch main in Acacia Street between Alder Street and Park Street. This vicinity is in need of a fire hydrant to be installed.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design		113,680				113,680
Construction			397,860			397,860
Construction Management			56,840			56,840
<b>Total</b>		<b>113,680</b>	<b>454,700</b>			<b>568,380</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund		113,680	454,700			568,380
<b>Total</b>		<b>113,680</b>	<b>454,700</b>			<b>568,380</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W07
Project Name	Oak Street Pipeline

Description

Total Project Cost: \$1,631,920

To replace 1060 feet of the existing 4-inch main in Oak Street between Palm Avenue and Front Street with new 8-inch pipe. Requires upgrading to the main to deliver sufficient fire flow. Improvement in Monterey Street and Front Street can be observed as a result.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	326,390					326,390
Construction	1,142,340					1,142,340
Construction Management	163,190					163,190
<b>Total</b>	<b>1,631,920</b>					<b>1,631,920</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Water Fund	1,631,920					1,631,920
<b>Total</b>	<b>1,631,920</b>					<b>1,631,920</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W08</b>
Project Name	<b>Fire Hydrant Replacement</b>

**Description**

Total Project Cost: \$500,000

This project includes the maintenance of fire hydrants located throughout the city from dry to wet barrel. Dry barrels are getting too old and need to be replaced. Estimate replacement of 6-8 hydrants per year.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W09</b>
Project Name	<b>Meter Replacement</b>

**Description**

Total Project Cost: \$2,200,000

Replace old meter that no longer provided accurate usage data. New meters to be installed will be SMART meters. This City applied for the WEEG Grant Funding to cover 50% of 2.2 Million.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Other	2,200,000					2,200,000
<b>Total</b>	<b>2,200,000</b>					<b>2,200,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	1,100,000					1,100,000
WEEG Grant Funding	1,100,000					1,100,000
<b>Total</b>	<b>2,200,000</b>					<b>2,200,000</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W10</b>
Project Name	<b>New Additional Wells</b>

**Description**

Total Project Cost: \$4,456,000

This project includes the design and construction of 1 - 2 well sites, depending on production, for the increase demand by the future development of Miramonte.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design			250,000			250,000
Construction				4,086,000		4,086,000
Construction Management				120,000		120,000
<b>Total</b>			<b>250,000</b>	<b>4,206,000</b>		<b>4,456,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Impact Fees			250,000	4,206,000		4,456,000
<b>Total</b>			<b>250,000</b>	<b>4,206,000</b>		<b>4,456,000</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W11
Project Name	Hydrant Study

**Description**

Total Project Cost: \$650,000

This project includes identifying areas throughout the City where Hydrants are required based on spacing per City Standards and Specifications. Additionally, this project will map and identify all hydrants in the city and their existing status.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design		50,000				50,000
Construction		150,000	150,000	150,000	150,000	600,000
<b>Total</b>		<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>650,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Water Fund		200,000	150,000	150,000	150,000	650,000
<b>Total</b>		<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>650,000</b>

Soledad, CA

Department Water

Contact

Type Study

Useful Life

Category Water Distribution

Project #	W12
Project Name	Flow & Pressure Testing

**Description**

Total Project Cost: \$120,000

This project includes data capturing in the form of flow and pressure testing to determine and confirm the projects outlined in the 2019 Water Master Plan.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Water Fund		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W13
Project Name	Meter Testing Station

**Description**

Total Project Cost: \$37,500

This project includes the equipment needed to test meters in house as opposed to having it sent out to be performed. Additionally, this would also include a container unit in which the equipment will be operated out of.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Construction		37,500				37,500
<b>Total</b>		<b>37,500</b>				<b>37,500</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Water Fund		37,500				37,500
<b>Total</b>		<b>37,500</b>				<b>37,500</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W14
Project Name	La Cuesta Storage Facility/Office

Description

Total Project Cost: \$452,590

This project includes erecting or purchasing a storage facility with the option of having office space for the Water Department personnel.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design			90,520			90,520
Construction				316,810		316,810
Construction Management					45,260	45,260
<b>Total</b>			<b>90,520</b>	<b>316,810</b>	<b>45,260</b>	<b>452,590</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Water Fund			90,520	316,810	45,260	452,590
<b>Total</b>			<b>90,520</b>	<b>316,810</b>	<b>45,260</b>	<b>452,590</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W15
Project Name	Water Filling Station

Description

Total Project Cost: \$255,000

Ag water sales through dedicated fill stations instead of blocking streets and fire hydrants

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Design	140,000					140,000
Construction		100,000				100,000
Construction Management		15,000				15,000
<b>Total</b>	<b>140,000</b>	<b>115,000</b>				<b>255,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Water Fund	140,000	115,000				255,000
<b>Total</b>	<b>140,000</b>	<b>115,000</b>				<b>255,000</b>

**Capital Improvement Plan**

24-25 thru 28-29

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**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W16</b>
Project Name	<b>Valve Replacement</b>

**Description**

**Total Project Cost: \$310,000**

This project includes the replacement of old valves in throughout the City, especially in the older sections of the City. Valves are crucial in isolating the Water Main to better perform repairs or replacements and to ensure that only a segment is without water as opposed to the whole area.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Construction	70,000	90,000	70,000	40,000	40,000	310,000
<b>Total</b>	<b>70,000</b>	<b>90,000</b>	<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>310,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	70,000	90,000	70,000	40,000	40,000	310,000
<b>Total</b>	<b>70,000</b>	<b>90,000</b>	<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>310,000</b>

Soledad, CA

Department Water

Contact

Type Equipment

Useful Life

Category Vehicles

Project #	W17
Project Name	Water Division Vehicles

Description

Total Project Cost: \$225,000

The Water Division currently operates six leased vehicles. One lease is set to expire 9/2024 with the remaining five set to expire in 2026.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Vehicles	45,000		180,000			225,000
<b>Total</b>	<b>45,000</b>		<b>180,000</b>			<b>225,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Water Fund	45,000		180,000			225,000
<b>Total</b>	<b>45,000</b>		<b>180,000</b>			<b>225,000</b>

Soledad, CA

Department Water

Contact

Type Equipment

Useful Life

Category Vehicles

Project #	<b>W18</b>
Project Name	<b>Dump Truck</b>

**Description**

Total Project Cost: **\$80,000**

This project includes the purchase of a dump truck with the capacity of a 2-3 cubic yards. A smaller dump truck enables staff the ability to haul debris, materials, etc.. around compared to a standard light duty pick up truck.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Equipment	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Soledad, CA

Department Water

Contact

Type Equipment

Useful Life

Category Vehicles

Project #	W19
Project Name	VAC Truck (Class C)

**Description**

Total Project Cost: \$300,000

This project includes the purchase of a smaller versions of the existing VAC Truck. This enables Staff with a standard Class "C" California License to operate and maneuver the Vac Truck compared to the larger version that requires a commercial license which a select few individuals have. In order to ensure we have the capability to use the function of the Vac Truck in the event that no Commercial License Staff are available.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total
Equipment	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total
Water Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W20</b>
Project Name	<b>Walker Drive Pipeline</b>

**Description**

**Total Project Cost: \$2,536,050**

This project includes the replacement of approximately 1590 feet of existing 6-in main in Walker Drive Between Metz Rd and Major Ave with new 8-in pipe. Master plan identified upgrading to provide sufficient fire flow, currently system pressure approaches 40 psi in this vicinity under peak conditions.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Design					507,210	507,210	2,028,840
<b>Total</b>					<b>507,210</b>	<b>507,210</b>	<b>Total</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Water Fund					507,210	507,210	2,028,840
<b>Total</b>					<b>507,210</b>	<b>507,210</b>	<b>Total</b>

**Capital Improvement Plan**

24-25 thru 28-29

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**Soledad, CA**

<b>Project #</b>	<b>W21</b>
<b>Project Name</b>	<b>Major Avenue Pipeline</b>

**Department** Water  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Water Distribution

**Description**

**Total Project Cost: \$1,247,400**

This project includes the replacement of approximately 840 feet of existing 4-in main in Major Avenue between Walker Drive with new 8-in pipe. Master plan identified upgrading to the main to deliver sufficient fire flow.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Design					249,480	249,480	997,920
<b>Total</b>					<b>249,480</b>	<b>249,480</b>	<b>Total</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Water Fund					249,480	249,480	997,920
<b>Total</b>					<b>249,480</b>	<b>249,480</b>	<b>Total</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W22
Project Name	Vineyard Drive Pipeline

Description

Total Project Cost: \$1,410,750

This project includes the replacement of approximately 950 feet of existing 4-in main and 6-in main in Vineyard Drive between 3rd St. and the eastern terminus with new 8-in pipe. Master plan identified upgrading to the mains to deliver sufficient fire flow.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

Justification

Expenditures	24-25	25-26	26-27	27-28	28-29	Total	Future
Design					282,150	282,150	1,128,600
<b>Total</b>					<b>282,150</b>	<b>282,150</b>	<b>Total</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total	Future
Water Fund					282,150	282,150	1,128,600
<b>Total</b>					<b>282,150</b>	<b>282,150</b>	<b>Total</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W23
Project Name	Pine Street Pipeline

**Description**

Total Project Cost: \$1,158,300

This project includes the replacement of approximately 780 feet of existing 4-in main in Pine Street between Palm Avenue and Monterey Street with new 8-in pipe and install an additional fire hydrant mid-block. Master plan identified upgrading to the mains to deliver sufficient fire flow and existing spacing of the hydrants are too far.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total	Future
Design					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>
Funding Sources	24-25	25-26	26-27	27-28	28-29	Total	Future
Water Fund					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

**Capital Improvement Plan**

24-25 thru 28-29

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**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W24
Project Name	1st Street Pipeline

**Description**

Total Project Cost: \$1,158,300

This project includes the replacement of approximately 780 feet of existing 4-in main in 1st Street between Palm Avenue and Monterey Street with new 8-in pipe and install an additional fire hydrant mid-block. Master plan identified upgrading to the mains to deliver sufficient fire flow and existing spacing of the hydrants are too far.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total	Future
Design					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total	Future
Water Fund					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

**Capital Improvement Plan**

24-25 thru 28-29

05/31/24

**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W25</b>
Project Name	<b>2nd Street Pipeline</b>

**Description**

**Total Project Cost: \$1,158,300**

This project includes the replacement of approximately 780 feet of existing 4-in main in 2nd Street between Palm Avenue and Monterey Street with new 8-in pipe and install an additional fire hydrant mid-block. Master plan identified upgrading to the mains to deliver sufficient fire flow and existing spacing of the hydrants are too far.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Design					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Water Fund					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

**Capital Improvement Plan**

24-25 thru 28-29

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**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W26</b>
Project Name	<b>4th Street Pipeline</b>

**Description**

**Total Project Cost: \$1,158,300**

This project includes the replacement of approximately 780 feet of existing 4-in main in 4th Street between Palm Avenue and Monterey Street with new 8-in pipe and install an additional fire hydrant mid-block. Master plan identified upgrading to the mains to deliver sufficient fire flow and existing spacing of the hydrants are too far.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Design					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Water Fund					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

Soledad, CA

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	W27
Project Name	5th Street Pipeline

**Description**

Total Project Cost: \$2,105,400

This project includes the replacement of approximately 780 feet of existing 4-in main in 5th Street between Palm Avenue and Monterey Street with new 8-in pipe and install an additional fire hydrant mid-block. Additionally, also to replace approximately 540 feet of existing 4-in main in 5th Street between Vosti Avenue and Palm Avenue with new 8-in pipe. Master plan identified upgrading to the mains to deliver sufficient fire flow and existing spacing of the hydrants are too far.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

Expenditures	24-25	25-26	26-27	27-28	28-29	Total	Future
Design					421,080	421,080	1,684,320
<b>Total</b>					<b>421,080</b>	<b>421,080</b>	<b>Total</b>

Funding Sources	24-25	25-26	26-27	27-28	28-29	Total	Future
Water Fund					421,080	421,080	1,684,320
<b>Total</b>					<b>421,080</b>	<b>421,080</b>	<b>Total</b>

**Capital Improvement Plan**

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**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W28</b>
Project Name	<b>6th Street Pipeline</b>

**Description**

**Total Project Cost: \$1,158,300**

This project includes the replacement of approximately 780 feet of existing 4-in main in 5th Street between Palm Avenue and Monterey Street with new 8-in pipe and install an additional fire hydrant mid-block. Master plan identified upgrading to the mains to deliver sufficient fire flow and existing spacing of the hydrants are too far.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Design					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Water Fund					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

**Capital Improvement Plan**

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**Soledad, CA**

Department Water

Contact

Type Improvement

Useful Life

Category Water Distribution

Project #	<b>W29</b>
Project Name	<b>7th Street Pipeline</b>

**Description**

**Total Project Cost: \$1,158,300**

This project includes the replacement of approximately 780 feet of existing 4-in main in 7th Street between Palm Avenue and Monterey Street with new 8-in pipe and install an additional fire hydrant mid-block. Master plan identified upgrading to the mains to deliver sufficient fire flow and existing spacing of the hydrants are too far.

This project needs further field verification through the Flow & Pressure Testing and Hydrant Study.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Design					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>	<b>Future</b>
Water Fund					231,660	231,660	926,640
<b>Total</b>					<b>231,660</b>	<b>231,660</b>	<b>Total</b>

Soledad, CA

Department Water

Contact

Type Study

Useful Life

Category Water Distribution

Project #	<b>W30</b>
Project Name	<b>Water Master Plan</b>

**Description**

Total Project Cost: \$85,000

This project includes performing a new master plan for the Sanitary Sewer Master Plan. As it stands, the 2019 Water Master Plan includes projects that need to be verified through flow & pressure test to determine flow and pressure issues.

Additionally, this will also impact the Development Impact Fee Study that also provides a list of projects that are needed as described in Appendix C.

**Justification**

<b>Expenditures</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Design	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

<b>Funding Sources</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>	<b>28-29</b>	<b>Total</b>
Water Fund	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

Soledad, CA

Department Water

Contact

Type Study

Useful Life

Category Water Distribution

Project #	W31
Project Name	Development Impact Fee Study - Water Facilities

Description

Total Project Cost: \$12,711,889

This project includes those referenced in the Development Impact Fee Appendix C and defined in greater detail in Section D. Typically these project improvements to certain facilities including but not limited to, water storage, supply, and distribution facilities.

Justification

Future

12,711,889

Total

Future

12,711,889

Total

