ADJOURNED CITY COUNCIL MEETING
CITY HALL, 291 N. MAIN STREET
PORTERVILLE, CALIFORNIA
MAY 8, 2018, 5:30 PM

Call to Order
Roll Call

Pledge of Allegiance Led by Council Member Martha A. Flores
Invocation

ORAL COMMUNICATIONS

This is the opportunity to address the Council on any matter of interest, whether on the agenda or not. Unless additional time is authorized by the Council, all commentary shall be limited to three minutes.

CONSENT CALENDAR

All Consent Calendar Items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made, in which event the item will be removed from the Consent Calendar. All items removed from the Consent Calendar for further discussion will be heard at the end of Scheduled Matters.

1. **Approval for Community Civic Event - Porterville Chamber of Commerce - KJUG Summer Concert - Centennial Park - May 29, 2018**
   Re: Considering approval of an event to take place on May 29, 2018, and two future dates to be determined, at Centennial Park, proposed street closures, use of Centennial Plaza and serving of beer to VIP section only.

SCHEDULED MATTERS

2. **Request for Road Closure**
   Re: Considering a request for a road closure on Main Street from Olive Avenue to Morton Avenue on May 18, 2018, from 6:30 AM to 10:30 AM.

3. **Consideration of Priority Projects for the 2018-2019 Fiscal Year**
   Re: Consideration of Priority Projects for the upcoming 2018-2019 fiscal year.

ADJOURNMENT - to the meeting of May 15, 2018.

In compliance with the Americans with Disabilities Act and the California Ralph M. Brown Act, if you need special assistance to participate in this meeting, or to be able to access this agenda and documents in the agenda packet, please contact the Office of City Clerk at (559) 782-7464.

Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting and/or provision of an appropriate alternative format of the agenda and documents in the agenda packet.

Materials related to an item on this Agenda submitted to the City Council after distribution of the Agenda packet are available for public inspection during normal business hours at the Office of City Clerk, 291 North Main Street, Porterville, CA 93257, and on the City's website at www.ci.porterville.ca.us.

CITY COUNCIL AGENDA – MAY 8, 2018

SUBJECT: Approval for Community Civic Event - Porterville Chamber of Commerce - KJUG Summer Concert - Centennial Park - May 29, 2018

SOURCE: Finance

COMMENT: The Porterville Chamber of Commerce is requesting approval to hold the KJUG Summer Concert at Centennial Park on Tuesday, May 29 2018. They are requesting the use of the Park and the closure of Main Street from Harrison Avenue to Putnam Avenue; Thurman Avenue and Cleveland Avenue from Division Street to East Alley, from 4:00 PM to 10:00 PM.

In addition, the Chamber is requesting the use of the Centennial Plaza community room as the green room for the artist, and the use of the Centennial Plaza patio for a VIP section. KJUG will be providing the table and chairs for this section. The principal sponsor will be serving beer only to the VIP section, but there will be no alcohol sales during the events. The Chamber is also requesting the exclusive use of the Centennial Park gazebo for its members.

It is estimated that each concert will draw between 800 to 2,500 attendees. The City will make sure that there will be adequate ADA parking and restroom facilities available during the concert. The Police Department will monitor the event but no special or exclusive provisions will be made. As a partner in the event, the City would waive the Park Rental Fee ($34) and Facility Use Fee ($120), as well as provide barricades for the street closures and street sweeping after the event.

It is anticipated that there will be 2 additional concerts with the dates still to be determined.

This request is made under the Community Civic Events Ordinance No. 1326, as amended. The application has been routed according to the ordinance regulations and reviewed by all departments involved. The requirements are listed on the attached copy of the application and agreement, exhibit A and exhibit B.

RECOMMENDATION: That the City Council:

1. Approve the Community Civic Event Application and Agreement from the Porterville Chamber of Commerce subject to the restrictions and requirements contained in the Application

and Agreement, Exhibit A and Exhibit B of the Community Civic Event Application;

2. Allow the use of the Centennial Plaza community room for the performers' green room and the Centennial Plaza patio for the VIP section;

3. Allow the principal sponsor to serve beer to the VIP section only.

ATTACHMENTS:

1. Community Civic Event Application and Agreement, Exhibit A, Exhibit B, Map, Outside Amplifier, and Certificate of Liability Insurance

Appropriated/Funded:

Review By:

Department Director:

Maria Bemis, Finance Director

Final Approver: John Lollis, City Manager

5/8/2018

CITY OF PORTERVILLE

291 N. Main Street, Porterville, CA 93257
559-782-7451 Fax: 784-4569 www.ci.porterville.ca.us

(Incomplete applications can delay permit process)

APPLICATION AND AGREEMENT FOR A PERMIT TO HOLD A COMMUNITY CIVIC EVENT OR OTHER ACTIVITY TO BE HELD ON PUBLIC PROPERTY

DO YOU HAVE? *Event Flyer?* *E-mail address?* *Website?*

Application date: April 27th 2018 Event date: May 29th
4/30/18
Event time: 4pm - 10pm

Name of Event: KJUG Summer Concerts

Sponsoring organization: Porterville Chamber Phone #

Address: 93 N. Main St. Suite A

Authorized representative: Monte Reyes Phone # 784-7502

Address: Monte@portervillechamber.org

Event chairperson: Monte Reyes Phone # 784-7502

Location of event Downtown Main St, Centennial Park

(Location map must be attached)

Type of event: Free concert, Vendors

Non-profit organization status: 501.6(c)

(IRS Determination)

City services requested (fees associated with these services will be billed separately):

Barricades (quantity): 20 Street sweeping Yes ✓ No ___

Police protection Yes ___ No ___ Refuse pickup Yes ✓ No ___

Other: 40 Chairs (VIP Section)

Parks facility application required: Yes ✓ No ___ Attached RND.M.

Assembly permit required: Yes ___ No ✓ Attached ___

STAFF COMMENTS (list special requirements or conditions for event):

Appr.	Deny		
___	___	Bus. Lic. Spvr.	
___	___	Pub. Works Dir	
___	___	Comm. Dev. Dir.	
___	___	Field Svcs. Mgr.	
___	___	Fire Chief	
___	___	Parks Dir.	
___	___	Police Chief	
___	___	Admin. Svcs. Dir.	

CITY OF PORTERVILLE

APPLICATION AND AGREEMENT FOR A PERMIT TO HOLD A COMMUNITY CIVIC EVENT OR OTHER ACTIVITY TO BE HELD ON PUBLIC PROPERTY

What constitutes a Community Civic Event?

A non-profit organization wishes to sponsor an event that is open to the community at large and will utilize public property. Most of the time, Community Civic Events require street or sidewalk closures. This application must be submitted NO LESS THAN 30 DAYS PRIOR to the date of the event in order to obtain City Council approval.

All City Code requirements are described in ordinance 15-20 (e) 1-23 and as amended in ordinance 1613. For a full description please visit our City of Porterville website at www.ci.porterville.ca.us/govt/CityClerk/, Porterville Municipal Codes. For questions or concerns please call 559-782-7451 or 559-782-7457. Any person who violates the provisions in this code, shall be deemed guilty of either a misdemeanor or an infraction, with penalties of one hundred ($100) for the first violation.

Liability insurance: The sponsoring organization/applicant agrees to provide and keep in force during the term of this permit a policy of liability and property damage insurance against liability for personal injury, including accidental death, as well as liability for property damage which may arise in any way during the term of this permit. **The City of Porterville and Successor Agency to the Porterville Redevelopment Agency shall be named as additional insured.** A Certificate of Liability Insurance and Additional Insured Endorsement sample forms are enclosed for your convenience. **This original certificate and endorsement shall be submitted to the Finance Department prior to the City of Porterville Council's approval.** *The council shall condition the granting of a CCE permit upon the sponsoring entity's filing with the council a policy of public liability insurance in which the city has been named as insured or coinsured with the permittee. The policy of insurance shall insure the city, its officers, and its employees against all claims arising out of, or in connection with, the issuance of the CCE permit or the operation of the permittee or its agents or representatives, pursuant to the permit. The policy of insurance shall provide coverage of no less than one million dollars ($1,000,000.00) per occurrence of bodily injury and property damage, combined single limit. (Ordinance 15-20(e) 18)*

MK **Authorized Representative Initial**

Alcohol liability insurance: Organization/Applicant will obtain an alcohol permit if any alcoholic beverages are to be served. The insurance policy shall be endorsed to include **full liquor liability** in an amount not less than one million dollars ($1,000,000) per occurrence. The City of Porterville shall be named as additional insured against all claims arising out of or in connection with the issuance of this permit or the operation of the permitted, his/her agents or representatives pursuant the permit. **Claims-made policies are not acceptable.**

MK **Authorized Representative Initials**

Health permit: Organization/Applicant **will obtain or ensure** that all participants obtain a 'Temporary Food Facilities' permit(s) from the Tulare County Public Health Department, if any food is to be served in connection with this Community Civic Event. To contact the Tulare County Environmental Health Department located at 5957 S. Mooney Blvd., Visalia, CA, 93277, call 559-733-6441, or fax information to 559-733-6932; or visit their website: www.tularehhsa.org.

MK **Authorized Representative Initials**

First aid station: Organization/Applicant will establish a first aid station, with clearly posted signs, to provide basic emergency care, such as ice/hot packs, bandages, and compresses.

MK **Authorized Representative Initials**

Toilet rental service: Applicant shall have care, custody and control of the equipment and shall bear responsibility and liability for all loss and damage to the equipment and for its contents while at the City's location. Applicant shall not overload, move or alter the equipment and shall use the equipment for its intended purpose. Applicant shall be responsible for any damages to City's property resulting from company's provision of services hereunder. Applicant shall confirm with the service company the number of portable toilets, standard and handicap, and wash sinks needed for the number of expected attendees.

MK **Authorized Representative Initials**

Agreement: The sponsoring organization/applicant agrees to comply with all provisions of the Community Civic Event Ordinance 15-20(e), as amended, and the terms and conditions set forth by City Council and stated in Exhibit 'A.' The sponsoring organization/applicant agrees, during the term of this permit, to secure and hold the City free and harmless from all loss, liability, and claims for damages, costs and charges of any kind or character arising out of, relating to, or in any way connected with his/her performance of this permit. Said agreement to hold harmless shall include and extend to any injury to any person or persons, or property of any kind whatsoever and to whomever belonging, including, but not limited to, said organization/applicant, and shall not be liable to the City for any injury to persons or property which may result solely or primarily from the action or non-action of the City or its directors, officers, or employees. Approval of the Community Civic Events Permit by the Porterville City Council pertains only to authorized activities conducted at designated locations within the incorporated area of the City of Porterville, and such approval shall not be construed or interpreted to authorize sponsor utilization of public right-of-ways outside of the jurisdiction of the City of Porterville.

Porterville Chamber of Commerce		4/27/18
(Name of Organization)	(Signature)	(Date)

CITY OF PORTERVILLE

VENDOR/PARTICIPANT LIST IN CONNECTION WITH THE APPLICATION AND AGREEMENT FOR A PERMIT TO HOLD A COMMUNITY CIVIC EVENT OR OTHER ACTIVITY TO BE HELD ON PUBLIC PROPERTY

Name of event: KJUG Concerts in the Park

Sponsoring organization: Porterville Chamber

Location: Downtown Main Event date: May 29 2018 Event time: 4pm - 10pm

All vendors are required to complete the business license permit form. List all firms, individuals, organizations, etc., that will engage in selling at or participate in the above-named event. **NO PERMIT WILL BE ISSUED WITHOUT THIS INFORMATION.** Vendors with no valid City of Porterville business license are required to pay $1 per day to the City, with the exceptions of non-profit organizations per *City of Porterville Municipal Code 15-20(E) Community Civic Events (16). This form should be completed at the time of application, but must be submitted **NO LESS THAN ONE WEEK PRIOR TO THE EVENT.**

Vendor name	Address/Telephone	Business License required?	Type of Activity
Will provide list prior to event			

*Municipal Code 15-20(E) Community Civic Events (16): *Business License Fees: Any individual, company, firm, concessionaire, fair operator, carnival operator, etc., who engages in, conducts, organizes, or promotes business for profit shall pay a business license fee of one dollar ($1.00) per day per amusement, entertainment, exhibit, ride or per booth, space, stall, stand or other unenclosed location used for the purpose of advertising, promoting, or sale of, or taking orders for, goods or services; except that no individual, company, firm concessionaire, fair operator, carnival operator, etc., who possesses a valid city business license shall be subject to separate licensing pursuant to this subsection E16.*

The nonprofit sponsor shall collect said fee and remit the fee to the city within five (5) working days following the CCE. Said remittance shall be accompanied by a complete list of participants and consecutively numbered receipts written in triplicate, containing the name, address and telephone number of the licensee, and the licensee's California seller's permit number. Said receipts shall be furnished by the city. One copy of the receipt shall be furnished to the licensee, one copy filed with the finance department of the city, and one copy retained by the CCE sponsor for a period of three (3) years for audit purposes.

CITY OF PORTERVILLE

REQUEST FOR STREET CLOSURES AND PUBLIC PROPERTY USAGE IN CONNECTION WITH THE APPLICATION AND AGREEMENT FOR A PERMIT TO HOLD A COMMUNITY CIVIC EVENT OR OTHER ACTIVITY TO BE HELD ON PUBLIC PROPERTY

Name of event: KJUG Summer Concerts

Sponsoring organization: Porterville Chamber of Commerce

Event date: May 29th 2018 Hours: 4pm - 10pm

ATTACH MAP MARKING AREAS TO BE CLOSED OR USED:

Closed

Street Name	From	To	Activity
Main	Cleveland		
Main	Thurman		

Sidewalks	From	To	Activity

Parking lots and spaces	Location	Activity

Requirements for Community Civic Event
Porterville Chamber of Commerce
KJUG Summer Concert
May 29, 2018

Finance Director: *M. Bemis*	
City Engineer: *J. Sanchez*	
Community Development Manager: *J. Phillips*	No comments.
Field Services Manager: *M. Knight*	
Battalion Chief of Operations: *R. Land*	
Parks and Leisure Services Director: *D. Moore*	No comments.
Police Lieutenant: *R. Standridge*	Please see attached Exhibit B.
Administrative Services Director: *P. Hildreth*	See attached Exhibit A, page 2.

Requirements for Community Civic Event

Sponsors:	Porterville Chamber of Commerce
Event:	KJUG Summer Concert
Event Chairman:	Monte Reyes
Location:	Centennial Park
Date of Event:	May 29, 2018
Time of Event:	4:00 p.m. to 10:00 pm

RISK MANAGEMENT: Conditions of Approval

That the Porterville Chamber of Commerce provide a Certificate of Commercial General Liability Insurance Coverage at least as broad as Insurance Services Office form CG 00 01, evidencing coverage of not less than $1,000,000 per occurrence, and having the appropriate Endorsement naming the City of Porterville, its Officers, Officials, Employees, Agents, and Volunteers as Additional Insured for bodily injury and property damage, including without limitation, blanket contractual liability arising from, or in connection with, the Permittee's operation and sponsorship of the aforementioned Community Civic Event. Applicant's general liability policies shall be primary and non-contributory, and be endorsed using Insurance Services Office form CG 20 10.

A. Said Certificate of Insurance shall be an original (fax and xerographic copies not acceptable), the Certificate shall be signed by an agent authorized to bind insurance coverage with the carrier, and the deductible, if any, shall not be greater than $1,000.

B. Said insurance shall be primary to the insurance held by the City of Porterville, be with a company having an A.M. Best Rating of no less that A:VII, and the insurance company must be an 'admitted' insurer in the State of California

CITY OF PORTERVILLE/POLICE DEPARTMENT
Community Civic Event Application

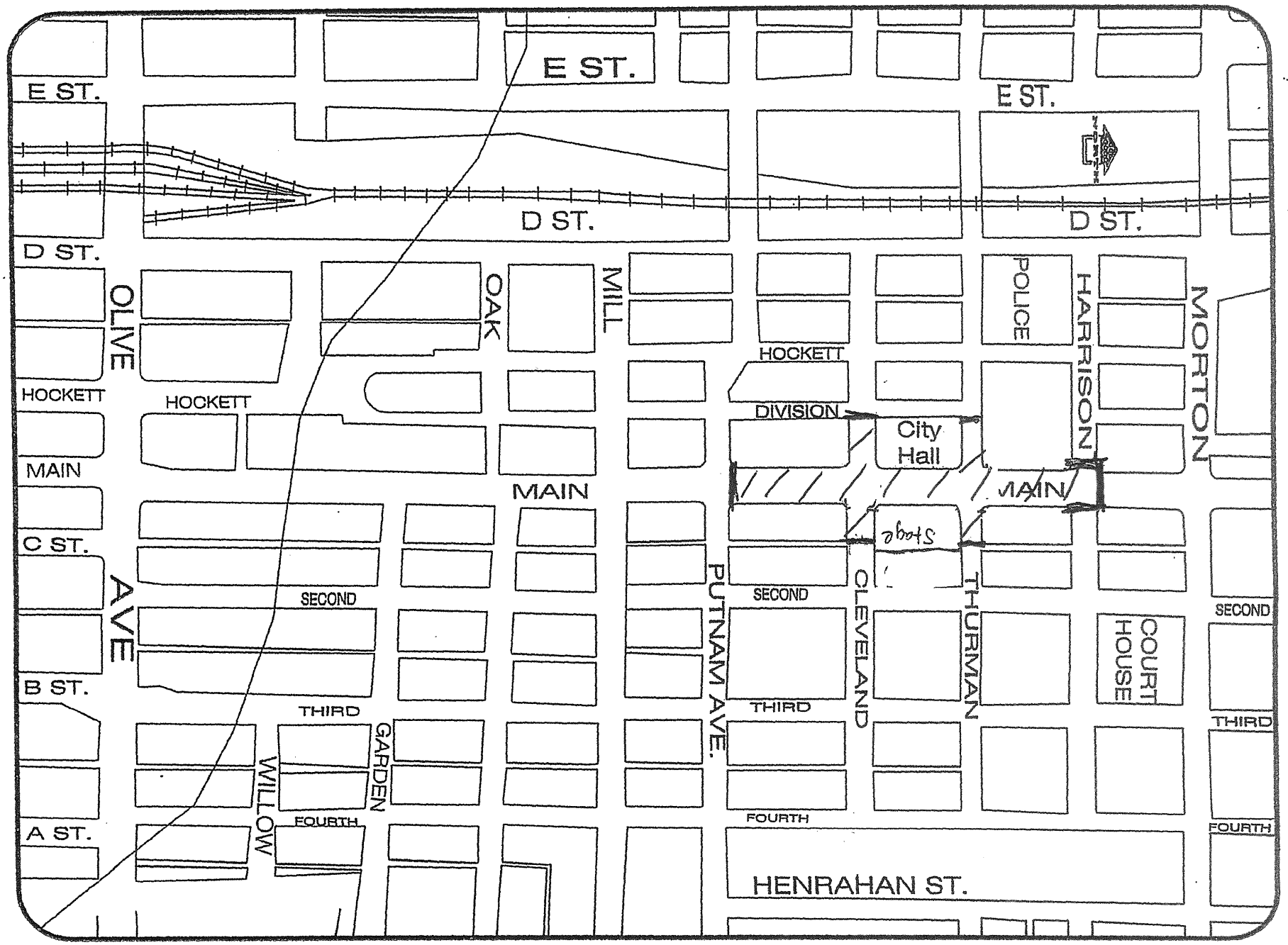
KJUG Summer Concert May 29, 2017

Proposed Conditions/Requirements for Downtown Event, May 29, 2018

- City Council approval is required for all street closures.
- On all streets approved for closure, ensure adequate barricades/barriers are used to warn motorists of non-access and prevent vehicle access to those designated areas.
- If event organizers anticipate the need for removal of parked vehicles from public roadways related to the event, the affected public roadways must be posted by organizer with appropriate signage no less than 24 hours in advance of the event. Said signs and associated posting must meet minimum requirements as established by the California Vehicle Code. (Recommend event organizers contact Sergeant Mark Knox of the Porterville Police Department/Traffic Unit in order to ensure that signs meet the requirements as established by law.
- Food vendors should provide inspection certificates from the Tulare County Health Department to members of the organizing committee, to ensure food product safety.
- An Outside Amplifier Permit has been approved and granted. However, event organizers shall not allow music to be played so loud as to unreasonably disturb the peace and good order of any residents or business establishments in the surrounding area.
- At conclusion of event, event organizers shall ensure streets are promptly cleared of any vehicles, equipment, booths or anything that could present a hazard to pedestrians or vehicles traveling through this area.

Rich Standridge, Lieutenant
Porterville Police Department

Exhibit B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HENRAHAN ST.

CITY OF PORTERVILLE

OUTSIDE AMPLIFIER PERMIT

(City Ordinances #18-9 & 18-14)

This application must be submitted ten *(10)* days prior to the date of the event. A copy of this permit must be at the operating premises of the amplifying equipment for which this registration is issued.

1 Name and home address of the applicant: Porterville Chamber 93 N. Main St Porterville, CA 93257

2 Address where amplification equipment is to be used: Centennial Park

3 Names and addresses of all persons who will use or operate the amplification equipment: KJUG

4 Type of event for which amplification equipment will be used: Free Concert in the Park

5 Dates and hours of operation of amplification equipment: 5pm - 9pm

6 A general description of the sound amplifying equipment to be used: Speakers, Lighting

Section 18-9 It shall be unlawful for any person within the city to use or operate or cause to be operated or to play any radio, phonograph, jukebox, record player, loudspeaker, musical instrument, mechanical device, machine, apparatus, or instrument for intensification or amplification of the human voice or any sound or noise in a manner so loud as to be calculated to disturb the peace and good order of the neighborhood or sleep of ordinary persons in nearby residences or so loud as to unreasonably disturb and interfere with the peace and comfort of the occupants of nearby residences.

The operation of any such instrument, phonograph, jukebox, machine or device in such manner as to be plainly audible at a distance of one hundred feet (100') from the building, structure, vehicle, or place in which, or on which it is situated or located shall be prima facie evidence of a violation of this section. (Ord. Code § 6311)

Section 18-14 It shall be unlawful for any person to maintain, operate, connect, or suffer or permit to be maintained, operated, or operated, or connected any or sound amplifier in such a manner as to cause any sound to be projected outside of any building or out of doors in any part of the city, except as may be necessary to amplify sound for the proper presentation of moving picture shows, or exhibiting for the convenient hearing of patrons within the building or enclosure in which the show or or exhibition is given, without having first procured a permit from the chief of police, which permit shall be granted at the will of the chief of police upon application in writing therefore, but which permit, when granted, shall be revocable by the city council whenever any such loudspeaker or sound amplifier shall by the council be deemed objectionable, and any such permit may be so revoked with or without notice, or with or without a formal hearing, at the option of the council, and in the event of the revocation of any such permit, the same shall not be renewed, except upon application as the first instance. (Ord. Code § 6312)

Penal Code Section 415 (2) Any of the following persons shall be punished by imprisonment in the county jail for a period of not more than 90 days, a fine of not more than four hundred dollars ($400), or both such imprisonment and fine: (2) Any person who maliciously and willfully disturbs another person by loud and unreasonable noise.

I hereby certify that I have read and answered all statements on this registration form and that they are true and correct.

Signature of Applicant — *Date* 4/27/18

THIS OUTSIDE AMPLIFIER PERMIT HAS BEEN APPROVED. HOWEVER, WE URGE YOU TO REMAIN CONSIDERATE OF THE GENERAL PEACE AND ORDER OF THE NEIGHBORS IN THE AREA. FAILURE TO ABIDE BY THESE REGULATIONS CAN RESULT IN REVOCATION OF THE PERMIT.

City of Porterville, Chief of Police/Designee — *Date* 5-2-18

PORTCHA-01 JMADRIGAL

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 04/30/2018

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER License # 0D44424 Walter Mortensen Insurance / INSURICA 126 N. Main Street Porterville, CA 93257	CONTACT NAME: Jacqueline Madrigal PHONE (A/C, No, Ext): (559) 560-3215 FAX (A/C, No): (559) 781-3229 E-MAIL ADDRESS: Jacqueline.Madrigal@INSURICA.com
	INSURER(S) AFFORDING COVERAGE — NAIC #
	INSURER A : NOVA Casualty Company — 42552
INSURED Porterville Chamber of Commerce 93 N. Main St. Porterville, CA 93257-3711	INSURER B : INSURER C : INSURER D : INSURER E : INSURER F :

COVERAGES **CERTIFICATE NUMBER:** **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X COMMERCIAL GENERAL LIABILITY							
	[ ] CLAIMS-MADE [X] OCCUR	X		CF1-ML-10000756-01	05/28/2018	05/28/2019	EACH OCCURRENCE	$ 1,000,000
							DAMAGE TO RENTED PREMISES (Ea occurrence)	$ 100,000
							MED EXP (Any one person)	$ 5,000
							PERSONAL & ADV INJURY	$ 1,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:						GENERAL AGGREGATE	$ 3,000,000
	[ ] POLICY [ ] PRO-JECT [ ] LOC						PRODUCTS - COMP/OP AGG	$ 3,000,000
	[ ] OTHER:							$
	AUTOMOBILE LIABILITY						COMBINED SINGLE LIMIT (Ea accident)	$
	[ ] ANY AUTO							
	[ ] OWNED AUTOS ONLY [ ] SCHEDULED AUTOS						BODILY INJURY (Per person)	$
	[ ] HIRED AUTOS ONLY [ ] NON-OWNED AUTOS ONLY						BODILY INJURY (Per accident)	$
							PROPERTY DAMAGE (Per accident)	$
								$
	[ ] UMBRELLA LIAB [ ] OCCUR						EACH OCCURRENCE	$
	[ ] EXCESS LIAB [ ] CLAIMS-MADE						AGGREGATE	$
	[ ] DED [ ] RETENTION $							$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY Y / N						[ ] PER STATUTE [ ] OTH-ER	
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? [ ] (Mandatory in NH)	N / A					E.L. EACH ACCIDENT	$
	If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. DISEASE - EA EMPLOYEE	$
							E.L. DISEASE - POLICY LIMIT	$

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
Certificate issued as proof of insurance coverage maintained by the named insured. Reference: KJUG Concert at Centennial Park, Porterville CA 93257. Event Dated May 29, 2018.

CERTIFICATE HOLDER

City of Porterville
291 N Main Street
Porterville, CA 93257

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

SOCIAL SERVICES - GENERAL LIABILITY EXTRA ENDORSEMENT

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

A. SECTION I – COVERAGES, COVERAGE A - BODILY INJURY AND PROPERTY DAMAGE LIABILITY, Paragraph **2. Exclusions** is amended as follows:

1. **EXPECTED OR INTENDED INJURY EXTENSION**
   Paragraph **a. Expected Or Intended Injury** is deleted and replaced by the following:
   a. "Bodily injury" or "property damage" expected or intended from the standpoint of the insured. This exclusion does not apply to "bodily injury" or "property damage" resulting from the use of reasonable force to protect persons or property.
2. **NON OWNED AIRCRAFT CHARTERED WITH CREW EXTENSION**
   Paragraph **g. Aircraft, Auto Or Watercraft** is amended to add an exception provision to the exclusion as follows:
   a. This exclusion does not apply to aircraft chartered with crew to any insured.
   b. This exception provision does not apply if the chartered aircraft is owned by any insured.
   c. This insurance is excess over any other valid and collectible insurance available to the insured whether primary, excess, or contingent.
3. **NON OWNED WATERCRAFT EXTENSION**
   Subparagraph **(2)** of **g. Aircraft, Auto Or Watercraft** is deleted and replaced by the following:
   (2) A watercraft you do not own that is:
   (a) Less than 60 feet long; and
   (b) Not being used to carry persons or property for a charge;
   This provision applies to any person who, with your consent, either uses or is responsible for the use of a watercraft.
   This insurance is excess over any other valid and collectible insurance available to the insured for aircraft, auto or watercraft whether primary, excess, or contingent.
4. **PROPERTY SOLD OR ABANDONED BY YOU**
   Subparagraph **(2)** of **j. Damage To Property** is deleted and replaced by the following:
   (2) Premises you sell, give away or abandon, if the "property damage" arises out of any part of those premises, and occurred from hazards that were known by you or should have reasonably been known by you at the time the property was sold, given away or abandoned.
5. **DAMAGE TO PREMISES RENTED TO YOU**
   a. The last Paragraph of **2. Exclusions** is deleted and replaced by the following:
   Exclusions **c.** through **n.** do not apply to damage to premises while rented to you, or temporarily occupied by you with the permission of the owner, when the damage is caused by fire, lightning, explosion, smoke, water or leaks from automatic fire protective systems. A separate limit of insurance applies to this coverage as described in **SECTION III – LIMITS OF INSURANCE.**
   b. Paragraph **6.** of **SECTION III – LIMITS OF INSURANCE** is deleted and replaced by the following:
   6. Subject to Paragraph **5.** above, the Damage To Premises Rented To You Limit is the most we will pay under Coverage **A** for damages because of "property damage" to any one premises while rented to you, or temporarily occupied by you with permission of the owner, caused by fire, lightning, explosion, smoke, water or leaks from automatic fire protective systems. The Damage To Premises Rented To You limit will apply to all damage proximately caused by the same "occurrence", whether such damage results from fire, lightning, explosion, smoke, water or leaks from automatic fire protective systems, or any combination of any of these.
   The Damage To Premises Rented To You Limit will be the higher of:
   (1) $1,000,000; or
   (2) The amount shown on the Declarations for Damage To Premises Rented To You.
6. **INVITEE PROPERTY DAMAGE LEGAL LIABILITY**
   a. The following is added to subparagraph **(4)** of **j. Damage To Property**:

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However, this exclusion does not apply to "property damage" to your "invitee's" personal property in your care, custody or control caused by fire, lightning, explosion, smoke, water, leaks from automatic fire protective systems; or vandalism or malicious mischief:

(a) On premises you own or rent or on ways next to premises you own or rent; and

(b) Arising out of your operations.

For the purposes of this endorsement, personal property does not include any of the following:

(c) Accounts, bills, currency, food stamps or other evidences of debt; deeds, money, notes, or securities;

(d) Contraband, or property in the course of illegal transportation or trade; or

(e) Blueprints, documents, drawings, manuscripts, records or valuable papers.

b. The following is added to **SECTION III – LIMITS OF INSURANCE**:
Subject to Paragraph **5.** above, the most we will pay under Coverage **A** for the sum of all damages sustained by all "invitees" because of "property damage" to personal property of such "invitees" in your care, custody or control is $15,000.

7. Paragraph **2. Exclusions** is amended to add the following exclusion:
Willful Violation Of A Penal Code Or Statute
"Bodily injury", "incidental medical malpractice liability" or "property damage" arising out of the willful violation of a penal code, statute or regulation relating to the sale or distribution of pharmaceuticals by or with the knowledge or consent of the insured.

B. SECTION I – COVERAGES, COVERAGE B – PERSONAL AND ADVERTISING INJURY LIABILITY, Paragraph **2. Exclusions** is amended as follows:

1. Subparagraph **a. Knowing Violation Of Rights Of Another** is amended to add the following:
This exclusion does not apply to "personal and advertising injury" caused by malicious prosecution.
2. Subparagraph **e. Contractual Liability** is deleted and replaced by the following:
e. Advertising injury for which the insured has assumed liability in a contract or agreement. This exclusion does not apply to liability for damages that the insured would have in the absence of the contract or agreement.
This provision does not apply if **COVERAGE B - PERSONAL AND ADVERTISING INJURY LIABILITY** is excluded by endorsement.

C. SUPPLEMENTARY PAYMENTS – COVERAGES A AND B, Paragraph **1.** is amended as follows:

1. The limit in subparagraph **b.** is increased to $2,500.
2. The limit in subparagraph **d.** is increased to $500 a day.

D. ADDITIONAL INSUREDS

1. **SECTION II - WHO IS AN INSURED** is amended to include, as an additional insured, any person(s) or organization(s) for whom a written contract or written agreement between you and such person(s) or organization(s) exists and requires such person(s) or organizations(s) to be added as an additional insured to your Policy, but only for liability arising out of "bodily injury," "property damage" or "personal and advertising injury".
   a. This endorsement applies only if the written contract or written agreement is:
      (1) Currently in effect or becomes effective during the term of this Policy; and
      (2) Executed prior to the "bodily injury", "property damage", or "personal and advertising injury".
   b. The insurance afforded to such additional insured only:
      (1) Applies to the extent permitted by law; and
      (2) Will not be broader than that which you are required by the written contract or written agreement to provide for such additional insured.
2. The insurance provided to the additional insured by this endorsement applies as follows:
   a. The person(s) or organization(s) is an additional insured but only for liability caused in whole or in part by your acts or omissions or the acts or omissions of those acting on your behalf:
      (1) In connection with your premises owned by or rented to you; or
      (2) In the performance of your ongoing operations.
   b. If the additional insured is an architect, engineer or surveyor, this insurance does not apply to "bodily injury", "property damage" or "personal and advertising injury" arising out of the rendering of or failure to render any professional services including:

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(1) The preparing, approving, or failing to prepare or approve maps, drawings, opinions, reports, surveys, change orders, designs or specifications; or
(2) Supervisory, inspection or engineering services.

This exclusion applies even if the claims against any insured allege negligence or other wrongdoing in the supervision, hiring, employment, training or monitoring of others by that insured if the "occurrence" which caused the "bodily injury" or "property damage" or the offense which caused the "personal and advertising injury" involved the rendering of or the failure to render any professional services by or for you.

c. If the additional insured is a lessor of equipment, this insurance only applies to liability caused, in whole or in part, by your maintenance, operation or use of equipment leased to you by such additional insured and does not apply to any "occurrence" which takes place after the equipment lease expires.

d. If the additional insured is a state or governmental agency or political subdivision and has issued a permit in connection with premises you own, rent or control, this insurance applies only with respect to the following hazards for which the state or political subdivision has issued such permit:
(1) The existence, maintenance, repair, construction, erection, or removal of advertising signs, awnings, canopies, cellar entrances, coal holes, driveways, manholes, marquees, hoist away openings, sidewalk vaults, street banners or decoration and similar exposures;
(2) The construction, erection or removal of elevators; or
(3) The ownership, maintenance, or use of any elevators covered by this insurance.

e. If the additional insured is a state or governmental agency or political subdivision that has issued a permit or authorization with respect to operations performed by you or on your behalf, then this insurance does not apply to:
(1) "Bodily injury", "property damage" or "personal and advertising injury" arising out of operations performed for the federal government, state or municipality; or
(2) "Bodily injury" or "property damage" included within the "products-completed operations hazard".

f. If the additional insured is a manager or lessor of insured premises, that person or organization is an additional insured only with respect to liability arising out of the ownership, maintenance or use of that part of the premises leased to you.
This insurance does not apply to:
(1) Any "occurrence" that takes place after you cease to be a tenant in that premises; or
(2) Structural alterations, new construction or demolition operations performed by or on behalf of the manager or lessor of insured premises.

g. If the additional insured is grantor of franchise, that person(s) or organization(s) is only an additional insured with respect to liability as grantor of a franchise to you.

h. If the additional insured is an owner or other interest from whom land has been leased, that person(s) or organization(s) is only an additional insured with respect to liability arising out of the ownership, maintenance or use of that part of the land leased to you.
This insurance does not apply to:
(1) Any "occurrence" that takes place after you cease to lease that land; or
(2) Structural alterations, new construction or demolition operations performed by or on behalf of the owner or other interest from whom land has been leased.

i. If the additional insured is a mortgagee, assignee, or receiver, that person(s) or organization(s) is only an additional insured with respect to their liability as such and arising out of the ownership, maintenance or use of the premises by you.
This insurance does not apply to structural alterations, new construction or demolition operations performed by or for that mortgagee, assignee or receiver.

j. If the additional insured is a controlling interest, that person(s) or organization(s) is an additional insured but only for their liability arising out of:
(1) Their financial control of you; or
(2) Premises they own, maintain or control while you lease or occupy those premises.
(3) Their requirements for certain performance placed upon you, as a non-profit organization, in consideration for funding or financial contributions you receive from them; or
As respects Paragraph **j.(2)** above, this insurance does not apply to:
(4) Structural alterations, new construction or demolition operations performed by or on behalf of the person or organization; or
(5) Any "occurrence" which takes place after you cease to be a tenant in that premises.

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k. If the additional insured is a vendor, that person(s) or organization(s) is only an additional insured with respect to "bodily injury" or "property damage" arising out of "your products" which are distributed or sold in the regular course of the vendor's business, but only if this Policy provides coverage for "bodily injury" or "property damage" included within the "products-completed operations hazard".

(1) This insurance afforded to the vendor does not apply to:

(a) "Bodily injury" or "property damage" for which the vendor is obligated to pay damages by reason of the assumption of liability in a contract or agreement. This exclusion does not apply to liability for damages that the vendor would have in the absence of the contract or agreement;

(b) Any express warranty unauthorized by you;

(c) Any physical or chemical change in the product made intentionally by the vendor;

(d) Repackaging, except when unpacked under the instructions of the manufacturer for the sole purpose of inspection, demonstration, testing or the substitution of parts and then repackaged in the original container;

(e) Any failure by the vendor to make inspections, adjustments, tests or servicing as the vendor has agreed to make or normally undertakes to make in the usual course of business, in connection with the distribution or sale of "your products";

(f) Demonstration, installation, servicing or repair operations, except such operations performed at the vendor's premises in connection with the sale of "your products";

(g) Products which, after distribution or sale by you, have been labeled or relabeled or used as a container, part or ingredient of any other thing or substance by or for the vendor; or

(h) "Bodily injury" or "property damage" arising out of the sole negligence of the vendor for its own acts or omissions or those of its employees or anyone else acting on its behalf. However, this exclusion does not apply to:

(i) The exceptions contained in subparagraphs **k.(d)** or **k.(f)**; or

(ii) Such inspections, adjustments, tests or servicing as the vendor has agreed to make or normally undertakes to make in the usual course of business, in connection with the distribution or sale of "your products".

(2) This insurance does not apply to any insured person or organization, from whom you have acquired such products, or any ingredient, part or container, entering into, accompanying or containing such products.

l. If the additional insured is a member or volunteer this insurance only applies with respect to their liability for your activities or activities they perform on your behalf.

m. If the additional insured is a trustee or member of the Board of Governors this insurance only applies with respect to their duties as such.

3. With respect to the insurance afforded to an additional insured as provided in Paragraphs **D.1.** and **D.2.** above, the most we will pay on behalf of the additional insured is the amount of insurance:

a. Required by the contract or agreement; or

b. Available under the applicable Limits of Insurance shown in the Declarations;

whichever is less.

4. With respect to the insurance afforded to an additional insured as provided in Paragraphs **D.1.** and **D.2.** above, this insurance shall not increase the applicable Limits of Insurance shown in the Declarations.

5. If an Additional Insured endorsement is attached to this Policy that specifically names a person or organization as an insured, then the above subsection **D. ADDITIONAL INSUREDS** does not apply to such person(s) or organization(s).

6. Paragraph **4. Other Insurance** of **SECTION IV – COMMERCIAL GENERAL LIABILITY CONDITIONS** is amended to include:

For the purposes of the coverage provided by this endorsement, regardless of whether other insurance is available to an additional insured on a primary basis, this insurance will be primary and noncontributory if a written contract between you and the additional insured specifically requires that this insurance be primary and noncontributory.

E. SECTION II - WHO IS AN INSURED is amended as follows:

1. BROADENED NAMED INSURED

Paragraph **3.** is deleted and replaced by the following:

3. Any business entity organized under the laws of the United States of America (including any state thereof, its territories or possessions), or Canada (including any province thereof) will qualify as a

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Named Insured if there is no similar insurance available to that business entity, provided that one or more Named Insureds shown in the Declarations have, at the inception of the policy period, an ownership interest in such business entity of more than 50%. However, if a Named Insured has an ownership interest in a business entity of more than 50%, the business entity will not be a Named Insured if such business entity is an insured under any other liability policy or would be an insured under such policy but for its termination or the exhaustion of its Limit of Insurance.

2. **CO-EMPLOYEE COVERAGE AND CO-VOLUNTEER WORKERS**
   Subparagraphs **(a), (b)** and **(c)** under Paragraph **2.a.(1)** do not apply to "bodily injury" for which insurance is provided as follows:
   a. Your "employees" are insureds with respect to "bodily injury" to a co-"employee" in the course of the co-"employee's" employment by you, or to your "volunteer workers" while performing duties related to the conduct of your business, provided that this coverage for your "employees" does not apply to acts outside the scope of their employment by you or while performing duties unrelated to the conduct of your business.
   b. Your "volunteer workers" are insureds with respect to "bodily injury" to a co-"volunteer worker" while performing duties related to the conduct of your business, or to your "employees" in the course of the "employees" employment by you, provided that this coverage for your "volunteer workers" does not apply while performing duties unrelated to the conduct of your business.
3. **INCIDENTAL MEDICAL MALPRACTICE – EMPLOYED NURSES, EMT'S AND PARAMEDICS**
   a. Paragraph **2.a.(1)(d)** does not apply to any registered nurse, licensed practical nurse, emergency medical technician or paramedic employed by you, but only:
      (1) While performing the services described in the definition of "incidental medical malpractice injury"; and
      (2) When acting within the scope of their employment by you.
      Any "employees" rendering "Good Samaritan Services" will be deemed to be acting within the scope of their employment by you.
   b. For the purposes of determining the applicable Limits of Insurance, any act or omission, together with all related acts or omissions in the furnishing of services for an "incidental medical malpractice injury" to any one person, will be considered one "occurrence".
   c. This provision as provided in Paragraph **3.a.** and **3.b.** does not apply if:
      (1) You are in the business or occupation of providing any of the services described in "incidental medical malpractice injury"; or
      (2) An endorsement is attached to this Policy that specifically provides liability coverage for registered or licensed practical nurses.
   d. The insurance provided by Paragraph **3.a.** and **3.b.** shall be excess over any other valid and collectible insurance available to the insured, whether primary, excess, contingent or on any other basis, except for insurance purchased specifically by you to be excess of this Policy.
4. **LIABILITY FOR CONDUCT OF UNNAMED PARTNERSHIP OR JOINT VENTURE**
   a. The last Paragraph of **SECTION II – WHO IS AN INSURED** is deleted and replaced by the following:
      No person or organization is an insured with respect to the conduct of any current or past partnership, joint venture, limited liability company or trust that is not shown as a Named Insured in the Declarations. This subparagraph does not apply to your liability with respect to your conduct of the business of any current or past partnership or joint venture that is not shown as a Named Insured in the Declarations.
   b. **SECTION IV – COMMERCIAL GENERAL LIABILITY CONDITIONS**, Paragraph **4.b. Excess Insurance** is amended to add the following:
      This insurance is excess over any valid and collectible other insurance, whether primary, excess, contingent or on any other basis, which is available to you for your liability with respect to your conduct of the business of any current or past partnership or joint venture that is not shown as a Named Insured in the Declarations and which is issued to such partnership or joint venture.

F. SECTION IV – COMMERCIAL GENERAL LIABILITY CONDITIONS is amended as follows:

1. **KNOWLEDGE AND NOTICE OF OCCURRENCE, OFFENSE, CLAIM OR SUIT**
   The notification requirements of Paragraphs **2.a.** and **2.b. Duties In The Event Of Occurrence, Offense, Claim Or Suit** apply only when the "occurrence", offense, claim or "suit" is known to:
   a. You, if you are an individual;
   b. A partner or member, if you are a partnership or joint venture;

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c. An officer or director, if you are an entity other than a partnership, joint venture or limited liability company;
d. A member or manager, if you are a limited liability company; or
e. An insurance manager, risk manager or other "employee" you designate prior to loss to give notice to us.

Knowledge of an "occurrence", offense, claim, or "suit" by your agent, servant or "employee" shall not in and of itself constitute knowledge by you unless an individual in one of the positions listed above has actual knowledge.

2. **FAILURE TO DISCLOSE HAZARDS**

The following is added to Paragraph **6. Representations**:

If you unintentionally failed to disclose all hazards or prior "occurrences" existing at the inception of this Policy, but reported such error or omission to us as soon as practicable after discovery, we will not deny coverage under this Coverage Part because of such failure.

This provision does not affect our right to collect any additional premium or exercise our right of cancellation or non-renewal.

3. **SPECIAL EVENT PREMIUM RATING**

The following is added:

Special Event Premium Rating

a. The rating for this endorsement includes the following special events:
   (1) All indoor special events with less than 2,500 attendees that are less than 24 hours in duration; and
   (2) All outdoor special events with less than 2,500 attendees that are less than 24 hours in duration.
b. The following special events shall be separately rated for additional premium:
   (1) Any special event that exceeds the number or attendees or duration as shown in **3.a.(1)** or **3.a.(2)** above;
   (2) Any parade, fair or carnival; or
   (3) Any athletic, sporting or motor vehicle event including walks, runs, tournaments, demonstrations, rallies or competitive activities.

4. **WAIVER OF TRANSFER OF RIGHTS OF RECOVERY AGAINST OTHERS TO US**

The following is added to Paragraph **8. Transfer Of Rights of Recovery Against Others To Us**:

We waive any right of recovery we may have against any person or organization when such waiver is required by a written contract that you have agreed to prior to any "occurrence", "suit" or the offense which caused the "bodily injury", "property damage" or "personal and advertising injury", provided that the "occurrence", "suit" or the offense which caused the "bodily injury", "property damage" or "personal and advertising injury" arises out of operations contemplated by such contract. The waiver applies only to the person or organization designated in such contract.

G. **SECTION V – DEFINITIONS** is amended as follows:

1. **BODILY INJURY**

The definition of "bodily injury" in Paragraph **3.** is deleted and replaced by the following:

"Bodily injury" means bodily injury, "incidental medical malpractice injury", mental anguish, mental injury, shock, fright, disability, humiliation, sickness or disease sustained by a person, including death resulting from any of these at any time.

2. **PERSONAL AND ADVERTISING INJURY**

If **COVERAGE B – PERSONAL AND ADVERTISING INJURY LIABILITY** is not otherwise excluded from this Policy, the definition in Paragraph **14.b.** is deleted and replaced by the following:

b. Malicious prosecution or abuse of process;

The following is added:

"Personal and advertising injury" also means "discrimination" or humiliation that results in injury to a natural person or their reputation, but only if such discrimination or humiliation is:

(a) Not done intentionally by or at the direction of, or with the knowledge or consent of:
   i. Any insured; or
   ii. Any executive officer, director, stockholder, partner or member of any insured organization;
(b) Not directly or indirectly related to the employment, former or prospective employment, termination of employment, or application for employment, of any person or persons by any insured;
(c) Not prohibited by or held in violation of law, public policy, legislation, court decision or administrative

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ruling;

(d) Not arising out of any "advertisement" by the insured.

3. **INSURED CONTRACT**
   a. Subparagraph a. of the definition of "insured contract" is deleted and replaced by the following:
      a. A contract for a lease of premises.
   b. Subparagraph f. of the definition of "insured contract" is deleted and replaced by the following:
      f. That part of any other contract or agreement pertaining to your business (including an indemnification of a municipality in connection with work performed for a municipality) under which you assume the tort liability of another party to pay for "bodily injury" "property damage" or "personal and advertising injury" to a third party or organization. Tort liability means a liability that would be imposed by law in the absence of any contract or agreement.
4. **PRODUCTS-COMPLETED OPERATIONS HAZARD**
   The definition of "products-completed operations hazard" in Paragraph **16.** is amended to add the following:
   Includes all "bodily injury" and "property damage" arising out of your "designated products" on premises you own or rent; on premises used by you for a special event related to your business; or on connecting lots, or premises whose connection is interrupted only by a street, roadway, waterway or right-of-way of a railroad, next to any such premises you own or rent, or use for a special event.
   For the purpose of this definition, "designated products" means apparel, buttons, CD's, DVD's, posters, stickers, tapes and other similar products used to promote a special event related to your business.

The following definitions are added:

5. "Discrimination" means:
   a. Unfair treatment of a natural person or organization including but not limited to discrimination based upon race, color, ethnic or national origin, religion, age, gender, marital status, sexual orientation or preference, pregnancy, physical disability or impairment, or mental disability or impairment; or
   b. Any act or conduct that would be considered "discrimination" under any applicable federal, state, or local statute, ordinance or law.
6. "Good Samaritan services" means those medical services rendered or provided in an emergency and for which no remuneration is requested or paid.
7. "Incidental medical malpractice injury" means "bodily injury", mental anguish, sickness or disease sustained by a person, including death resulting from any of these at any time, arising out of the rendering of, or failure to render, the following services:
   a. Medical, surgical, dental, laboratory, x-ray or nursing service or treatment, advice or instruction, or the related furnishing of food or beverages;
   b. The furnishing or dispensing of drugs or medical, dental, or surgical supplies or appliances; or
   c. First aid.
8. "Invitee" means any of your clients, customers, guests, members, patrons, supporters, and "volunteer workers"; however, it does not include any person who is your "employee", "temporary worker" or independent contractor.

All other terms and conditions of the policy remain unchanged.

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CITY COUNCIL AGENDA – MAY 8, 2018

SUBJECT: Request for Road Closure

SOURCE: Community Development

COMMENT: Staff has been approached by Tread Productions, who is working on a film project that is planned to take place the week of May 14, 2018 in the Porterville area. Tread Productions has requested a road closure on Main Street to film a scene entailing a piece of bulldozer being towed on a trailer down Main Street followed by Police vehicles the morning of Friday, May 18, 2018. The City of Porterville will not be providing the Police vehicles for the project. A four hour road closure has been requested from 6:30 AM to 10:30 AM.

The plan is to have a bulldozer on a lowboy trailer enter downtown from south Main Street and film the scene between the roads of Olive Avenue to Morton Avenue on Main Street. The truck would then make a left on Morton Avenue, then another left on D Street heading to Olive Avenue then back to Main Street. The production team would like to make a couple passes to get different camera angles. Tread Productions has obtained a City of Porterville business license and has provided staff with the appropriate insurance documents. A map of the proposed closure and truck route is attached for review.

RECOMMENDATION: That the City Council consider a road closure on Main Street from Olive Avenue to Morton Avenue on May 18, 2018, from 6:30 AM to 10:30 AM.

ATTACHMENTS: 1. Main Street Filming and Route Map

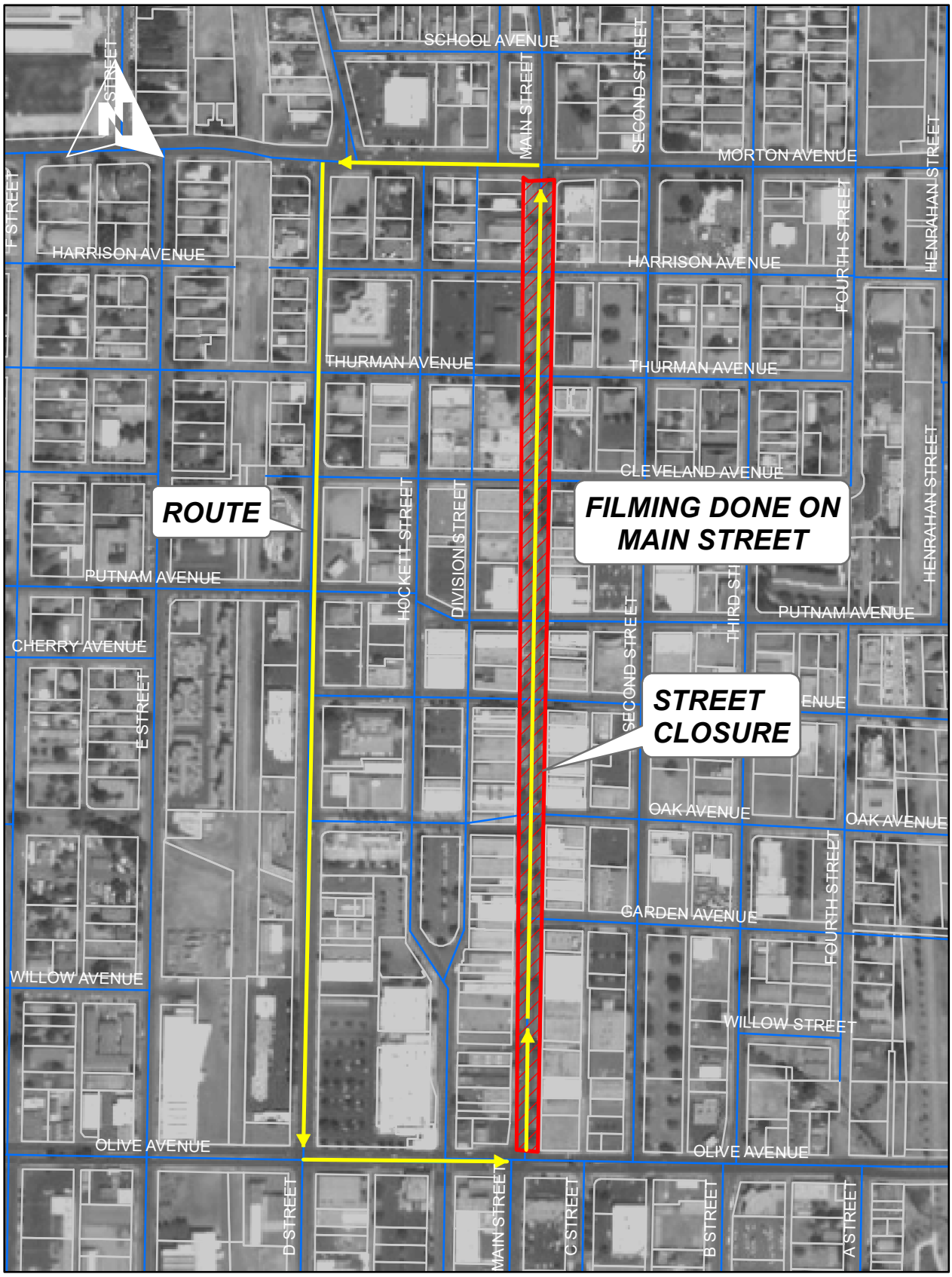
Appropriated/Funded:

Review By:

Department Director:

Final Approver: John Lollis, City Manager

STREET CLOSURE AND ROUTE



CITY COUNCIL AGENDA – MAY 8, 2018

SUBJECT: Consideration of Priority Projects for the 2018-2019 Fiscal Year

SOURCE: City Manager's Office

COMMENT: The City Council has scheduled this Study Session for the purposes of defining its Priority Projects for the upcoming 2018-2019 Fiscal Year, as City staff has initiated the new fiscal year budget development process. At its meeting on April 17th, the Council directed that each Member of Council be allowed to submit up to three (3) projects for consideration. Pursuant to that direction, the Members have submitted the following for the Council's consideration:

Mayor Stowe:
1. Tertiary Treatment
2. Street Improvements
3. Recreation Facility

Vice Mayor Ward:
1.
2.
3.

Councilmember Flores:
1. Villa Street Bridge - Slough Crossing
2. Westwood Bridge
3. Union Avenue Reconstruction - Indiana to Jaye Streets

Councilmember Hamilton:
1. Henry Street Park Improvements
2. New Recharge Basins Completed
3.

Councilmember Reyes:
1. Henderson Avenue/Plano Street Intersection
2. Union Avenue Reconstruction - Indiana to Jaye Streets
3. Henry Street Park Improvements

For the Council's information and consideration, the City's Departments have identified the following as their potential priorities, which the Department Directors would be able to provide further detail and explanation:

Administrative Services:

1. Personnel System Rules & Regulations Update
2. Employee Labor Relations Resolution Update
3. Records Management

Community Development:
1. Industrial Land Annexation
2. Circulation Element/Land Use Plan Update

Finance:
1. Funding Strategy for Unfunded Liabilities (CalPERS and OPEB)

Fire:
1. Zoll Fire Response Management System
2. Replacement of 3 Apparatus: 2 Patrols and 1 Water Tender
3. Department Reorganization: Captain (Arson Investigation to Training)

Parks & Leisure Services:
1. Library Restrooms Renovation
2. Veterans Park Trailway, Phase 2
3. Relocation of Leisure Services staff from the Heritage Center

Police:
1. Animal Shelter Facility
2. Dispatch Center Upgrade
3. Force Option Simulator

Public Works:
1. Water - Main Extensions-Connections/SGMA/Code Enforcement
2. Street Projects/Jaye Street Bridge Closeout
3. Field Services Division Personnel Reorganization

In addition to the priorities identified above, many other projects are currently in process or expected to begin in the coming fiscal year, which the proposed adopted 10-Year Capital Improvement Program (CIP) is provided as an attachment.

In consideration of the current year's Priority Projects adopted by the Council, please find a summary status below.

Animal Shelter Facility: With City staff's preliminary engineering assistance, an architect has been selected and contract negotiations are underway to provide necessary engineering plans and specifications for construction, which is anticipated to begin in Spring 2019. The required asbestos and lead survey of the facility is currently underway.

Community Garden: In collaboration with both Leadership Porterville and the Porterville Unified School District's Pathways, a preliminary design has been approved by Council for the establishment of a Drought Demonstration Garden on the southeast corner of D Street/Morton Avenue, with the Pathways expected

to complete the project in the coming fiscal year.

Community Recreation Facility: With the Council's approval to proceed with the sale of the Heritage Center to the Porterville Unified School District, Council directed the establishment of a new youth center and indoor recreation facility within the community. Several sites have been evaluated, with Council showing preference to the City property located on 4th Street along the Rails to Trails. Staff is currently working with HUD in structuring the sale of the Heritage Center and Section 108 loan payoff, and planning for the programming of CDBG funds toward a new youth center and community recreation facility. Also, should Proposition 68 ($4 billion state bond for parks and water projects) be successful on the June 2018 ballot, City staff would apply for competitive grant funds to benefit disadvantage areas, similar to the funding received for the construction of Fallen Heroes Park.

Henderson Avenue Reconstruction: Council recently awarded the contract for rehabilitating the segment between Newcomb and Patsy Streets, which should be completed this Summer 2018. Plans for reconstruction between Indiana and Jaye Street are undergoing necessary peer review, with construction expected this Summer 2018. Micro-surfacing between Main and 2nd Streets, as well as reconstruction between 2nd and Plano Streets, are proposed for the coming 2018-2019 fiscal year.

Henry Street Park Improvements: City staff is coordinating with CSET Youth Corps in the utilization of grant funding for the rehabilitation and improvements to the pond area of the property, similar to what was completed by CSET across the street for the Murry Park pond. Staff is also evaluating the phased construction of the planned replacement facility, utilizing fire loss insurance proceeds. Staff further proposes in the coming fiscal year to widen Henry Street and install both water and sewer lines to serve the property.

Library Remodel: Architectural plans have been completed for the remodel of the upstairs restrooms and the establishment of a family restroom on the ground floor. The required asbestos and lead survey is currently underway.

Murry Park Disc Golf Course: City staff has completed the installation of the disc golf course and is in operation.

Sports Complex Completion: Should Proposition 68 be successful on the June 2018 ballot, the City would receive formulaic funds for park improvements, which could be matched with current reserved funding to complete further improvements.

Street Improvements: The improvement of **Plano Street** between Highway 190 and Henderson Avenue is underway, with the necessary replacement of water lines complete, and the dig out and repair and required intersection concrete ramp improvements nearing completion, to be followed by micro-surfacing treatment. Council recently awarded the contract for rehabilitation of **Orange Avenue** between Main and Plano Street, as well as **Henderson Avenue**

between Newcomb and Patsy Streets. The reconstruction of **Henderson Avenue** between Indiana and Jaye Streets is under peer review, with construction expected to occur this Summer 2018.

Union Avenue Reconstruction: City staff has begun preliminary design and environmental review, with planned construction in the 2022-2023 fiscal year. The installation of a sewer main and laterals will be installed in the next several months as part of the recently-awarded Annexation Sewer Extension Project, and City staff will follow with an overlay of the street as an interim measure.

Villa Street Bridge Widening: City staff has begun preliminary design and environmental review as a self-funded bridge project, with planned construction in the 2020-2021 fiscal year. The widening of this Porter Slough bridge would be considered a phase of the planned reconstruction of Villa Street between Olive and Henderson Avenues.

Wastewater Tertiary Treatment: The City's feasibility study in considering the options for implementation and method is underway and should be completed in the Spring 2019. Environmental review and preliminary design would be the next major milestones, followed by construction.

Westwood Street Bridge Widening: City staff has coordinated with both County and TCAG staff in the prospective widening of the Westwood Street Bridge over the Tule River. This bridge is not currently considered by FHWA as needing replacement and/or widening, thus presenting a significant challenge in receiving needed matching grant funds. Staff will continue to pursue bridge improvements along Highway 190 as part of the Highway 190 corridor improvements that Caltrans is currently planning.

RECOMMENDATION: That the City Council consider and provide direction in the establishment of Priority Projects for the upcoming 2018-2019 fiscal year.

ATTACHMENTS:
1. Draft Capital Improvement Projects Summary 2018-2019
2. Draft Capital Improvement Plan (CIP) Schedule 2018-2019

Appropriated/Funded:

Review By:

Department Director:

Final Approver: John Lollis, City Manager

CITY OF PORTERVILLE
ANNUAL BUDGET
2018 - 2019

CAPITAL PROJECTS

PROJECT	ACCOUNT NUMBER	REQUIRED AMOUNTS	FUNDING SOURCE
GENERAL GOVERNMENT			
Analysis of impediments		$ 50,000	General Fund
Animal shelter	89-9015	1,494,364	GF reserve / BCF / Meas H
Circulation element - incl fee structure update	89-9026	225,000	LTF
Comprehensive impact fee study		100,000	Impact fees (various)
FD closest unit dispatching		15,000	Equipment replacement fund
FD radio base station equipment		15,000	Equipment replacement fund
FD water tender		225,000	Meas H equipment replacement fund
FS #71 exterior stucco repair and paint		40,000	Equipment replacement fund
FS #71 roof repair		10,000	Equipment replacement fund
FS #72 roof repair		43,000	Equipment replacement fund
Industrial annexations incl environmental		175,000	Porterville Civic Dev Fdn loan
Kiwanis parking with ramp	89-9028	20,000	General Fund carryover
PD dispatch center upgrade - furniture		80,000	Asset forfeiture fund
PD generator	03-3095-73	60,000	Equipment replacement fund
PD training facility ADA restrooms and parking	89-9010	20,000	Asset forfeiture fund
PD training facility - road improvements	89-9010	50,000	Asset forfeiture fund
Tule River JPA administration	89-9046	15,000	Water replacement fund
Tule River/Porter Slough clearing	89-9038	35,000	Water replacement fund
Weed abatement - City ROW (UPR)	89-9404	50,000	LTF
TOTAL		$ 2,722,364	
STREETS & SIGNALS			
Airport toxic remediation site maintenance	89-9107	$ 18,500	STP
ADA transition plan - field data collection	89-9029	100,000	TCAG grant
City Hall ADA parking spaces w/ sidewalk ramps	89-9464	23,141	LTF
Date Ave widening - 'H' to Jaye	89-9197	216,078	LTF
Downtown parking lot improvements:			
Olive & Second, NWC - alley on west side		58,000	RDA bond proceeds
Gibbons Ave street reconstruction	89-9190	96,876	LTF
Grand Ave connection between 4th and Henrahan		250,000	LTF
Granite Hills High School streets record of survey	89-9145	9,218	STP
Henderson Ave - Jaye to Indiana (cold foam)	89-9121	1,134,097	RMRA / Special gas tax
Henderson Ave reconstruction (Second to Plano)		1,370,000	LTF
Henderson Ave rehabilitation (Patsy to Balmayne)		700,000	LTF
Henry St improvements - street widening (Putnam to Cleveland)		200,000	LTF
Hillside development - standards & specifications	89-9124	77,000	LTF
Indiana Bridge	89-9125	35,639	General Fund carryover
Jaye Street Bridge	85-9703	50,000	LTF
Jaye Street Bridge - revegetation plan & monitoring		10,000	LTF
Lighted crosswalks - collector & arterial		200,000	Special gas tax
Olive Ave corridor	89-9113	297,000	ATP grant
Rails to Trails pedestrian trail	89-9122	115,500	ATP grant

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CAPITAL PROJECTS

PROJECT	ACCOUNT NUMBER	REQUIRED AMOUNTS	FUNDING SOURCE
Micro surfacing and rehab:	89-9167		
Date Ave - Plano to Park St		75,000	Measure R Local
Henderson Ave - Main to Second		200,000	Measure R Local
Main St - Date Ave to1/4 mi south of College		375,000	Measure R Local
Matthew St - Westfield to Castle		230,000	Measure R Local
Plano St - SR190 to Henderson		1,100,000	Measure R Local
Plano St - Barn Theater parking lot		20,000	General Fund carryover
Milling and street rehab equipment		980,000	Special gas tax
Miscellaneous alleys	89-9103	75,000	STP
Miscellaneous City-owned curb, gutter and sidewalk	89-9104	75,000	STP
Miscellaneous curb and gutter	89-9155	75,000	STP
Newcomb Bridge	89-9178	8,871	LTF
Newcomb - Olive to Morton reconstruction		1,200,000	LTF
Newcomb @ Mulberry traffic signal		10,000	HSIP
Newcomb @ Olive traffic signal		444,800	STP / HSIP
Olive and SR65 traffic signalization		30,000	HSIP
Orange Ave rehabilitation - Main to Plano	89-9116	1,339,122	SB1 RMRA / LTF
Overlay program	89-9101	600,000	STP
Pavement mgt program implementation & maintenance	89-9127	110,104	Special gas tax
Plano Bridge - revegetation plan & monitoring	89-9135	10,000	LTF
Riverwalk Marketplace mitigation projects		1,725,548	Measure R Regional
Rock crushing and screening		40,000	STP
Scenic Heights guard rail repair	89-9134	30,000	LTF
Signs and signals upgrade	89-9111	150,000	Special gax tax
SR 190 corridor improvements between Westwood and Plano:			
SR 65 interchange		1,310,000	Measure R Regional
Main St intersection improvements		650,000	Measure R Regional
Plano St intersection - Plano & SR 190		1,570,000	Measure R Regional
Plano St intersection @ College Ave		1,080,000	Measure R Regional
Westwood St intersection		1,180,000	Measure R Regional
Street intersection safety evaluation		5,000	STP
Union Ave reconstruction - Indiana to Jaye		85,000	LTF
Vandalia median island	89-9141	100,841	LTF
Villa St slough crossing		100,000	LTF
Villa St reconstruction - Olive to Henderson		85,000	LTF
Westfield / Matthew - Burton traffic mitigation		45,875	Transportation impact fees
Westfield / Westwood - Burton traffic mitigation		45,875	Transportation impact fees
TOTAL		$ 20,122,085	

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CAPITAL PROJECTS

PROJECT	ACCOUNT NUMBER	REQUIRED AMOUNTS	FUNDING SOURCE
STORM DRAIN			
Drainage reservoir #18 (SR65 & W North Grand)		$ 475,000	Developer Fees
Flood plain management	89-9261	12,543	Developer Fees
Main Street stormdrain improvements		800,000	LTF
Main Street - Westfield pipe (Pond 15 to Pond 19)	89-9275	196,873	Developer Fees
Master plan payback	89-9208	144,086	Developer Fees
Master plan update	89-9258	99,920	Developer Fees
N Grand storm drain - SR 65 crossing	89-9267	352,447	Developer Fees
Pioneer ditch conversion		200,000	Developer Fees
Property purchase - Pond 15		80,000	Developer Fees
Zalud Park storm drain upgrade	89-9229	235,838	Developer Fees
TOTAL		$ 2,596,707	
PARKS AND LEISURE SERVICES			
City Hall fire alarm		$ 100,000	UNFUNDED
City facilities ADA improvements	89-9029	125,000	Risk Management Fund/ UNFUNDED
Library literacy center development	89-9495	71,566	Measure H / GF carryover
Library restroom remodel	89-9460	87,500	GF carryover
Putnam property improvements - dredging of pond	89-9499	100,000	DONATIONS
Sports complex lighting	89-9452	61,821	CEQA mitigation
Stout building improvements		150,000	UNFUNDED
Tule River Parkway, Phase III	89-9439	2,054,126	CMAQ / Measure R - Alt
TOTAL		$ 2,750,013	
SEWER			
Annexation sewer project - Area 5 (456B & 456C)	89-9663	$ 1,755,000	Sewer revenue bonds
Capacity analysis - LS#11 (Mulberry to Henderson)	89-9633	15,000	Developer Fees
Henderson Ave reconstruction (Second to Plano)		470,000	Sewer revolving fund
Henry St improvements (Putnam to Cleveland)		50,000	Sewer revolving fund
Lift station upgrade	89-9645	100,000	Sewer revolving fund
Lift station #7 upgrade (airport industrial development)	89-9603	73,000	Sewer revolving fund
Master plan payback	89-9604	323,009	Developer Fees
Master plan update	89-9660	97,656	Developer Fees
Morton - Indiana to Main		915,000	Developer Fees
Morton - Main to Plano		400,000	Developer Fees
Newcomb - North of Mulberry pump upgrade (LS#3)	89-9634	50,000	Developer Fees
Newcomb - W North Grand pump upgrade (LS#4)	89-9653	35,000	Developer Fees
Putnam / Railroad to Plano sewer replacement	89-9697	107,000	Sewer revolving fund
TOTAL		$ 4,390,665	

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CAPITAL PROJECTS

PROJECT	ACCOUNT NUMBER	REQUIRED AMOUNTS	FUNDING SOURCE
WATER			
Airport 300k water tank cathodic protection		$ 50,000	Water replacement fund
Corporation yard parking lot rehab		100,000	Water replacement fund
Disadvantaged community water consolidation		10,000,000	SWRCB grant
Downtown pipe replacement program		150,000	Water replacement fund
East Porterville 3MG tank cathodic protection	89-9791	60,000	Water replacement fund
East Porterville water infrastructure - Phase 2			
Booster pumps 1 & 2 upgrade		450,000	Water replacement Fund
Water reservoir - land acquisition		200,000	Water replacement Fund
Water reservoir - 1.5 MG		2,500,000	SWRCB grant
Well #35		1,000,000	SWRCB grant
Well #36		1,000,000	SWRCB grant
West to Central Zone booster pump		350,000	SWRCB grant
Electrical upgrades for water facilities		400,000	Water replacement fund
Grand Ave - 4th St to Henrahan		200,000	Water replacement Fund
Henderson Ave - Jaye to Indiana - water main replacement		300,000	Water replacement Fund
Henderson Ave reconstruction (Second to Plano)		600,000	Water replacement Fund
Henderson Ave rehabilitation - relocation of PRV station		35,000	Water replacement Fund
Henry St improvements (Putnam to Thurman)		100,000	Water replacement Fund
Household tank removal program	89-9738	2,800,000	Dept of Water Resources grant
Master plan payback	89-9768	393,286	Developer Fees
Master plan update	89-9703	68,718	Developer Fees
Morton - Newcomb to Indiana		900,000	Developer Fees
New municipal water wells		2,400,000	Developer Fees
Plano St water main replacement	89-9737	50,000	Water replacement Fund
Putnam water line replacement		195,000	Water replacement Fund
Rehabilitate wells	89-9736	150,000	Water replacement fund
Scenic Heights tank coating and repair	89-9790	500,000	Water replacement fund
Scenic Heights tank overflow	89-9790	150,000	Water replacement fund
Success Reservoir enlargement project		100,000	Water replacement fund
SGMA compliance			
Coordination agreement and administration		50,000	Water replacement Fund
Eastern Tule GSA/JPA local governance		100,000	Water replacement Fund
Alternative water capacity sources		1,000,000	Water replacement Fund
MS4 permit fee and compliance program	89-9274	85,000	Water replacement Fund
Heritage Center drainage reservoir # 58	89-9720	97,901	Water replacement fund
Indiana - Roberts drainage reservoir #59		20,000	Water replacement Fund
South recharge basin and infrastructure improvements		1,050,000	Water replacement Fund
DR#23 dual-recharge basin and infrasture improvements		785,000	Water replacement Fund
North recharge basin and infrastructure improvements		1,066,000	Water replacement Fund
Stormwater capture and recharge		680,000	Water replacement Fund
Water infrastructure review	89-9798	17,500	Water replacement fund
Water meter radio read replacement project:			
Cottage St and Union Ave meter project	89-9719	100,000	Water replacement fund
Citywide meter replacement	89-9760	480,000	Water replacement Fund
Water meter fixed network	89-9760	75,000	Water replacement Fund
Water well #34 (Akin)	89-9749	3,000,000	SWRCB grant
TOTAL		$ 33,808,405	

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CAPITAL PROJECTS

PROJECT	ACCOUNT NUMBER	REQUIRED AMOUNTS	FUNDING SOURCE
WASTEWATER TREATMENT FACILITY			
Blower building floor coating/noise attenuation		$ 125,000	WWTF reserve fund
Canopy for dewatering equipment	89-9626	24,928	WWTF reserve fund
Digester #2 cleaning, inspection and minor repairs		80,000	WWTF reserve fund
Digester #3 repair incl wastegas flare replacement		550,000	WWTF reserve fund
Digester cleaning, coating and piping replacement	89-9642	79,349	WWTF reserve fund
Manhole 10A inspection / repair	89-9667	99,760	WWTF reserve fund
Odor control project	89-9636	553,742	WWTF reserve fund
Office building repair		100,000	WWTF reserve fund
Plant #1 and Plant #2 evaluation and repairs		400,000	WWTF reserve fund
Reclamation area pipeline installation		100,000	WWTF reserve fund
Septic station retrofit	89-9648	331,120	WWTF reserve fund
Sludge / grit staging area		300,000	WWTF reserve fund
Tertiary treatment plant	89-9672	650,087	WWTF reserve fund
Transfer switch for emergency generator		25,000	WWTF reserve fund
WAS pump replacement		300,000	WWTF reserve fund
Wastewater needs assessment and master plan	89-9654	5,022	WWTF reserve fund
TOTAL		$ 3,724,008	
TRANSIT			
Electric vehicle		$ 133,000	SB1
ITS electronic fareboxes (for electric buses)	89-9315	300,000	FTA grant / LTF
ITS upgrade (RouteMatch)	89-9311	200,000	LTF
Multi-modal corridor rail ROW improvements		60,000	FTA grant / LTF
Signal pre-emption	89-9305	180,948	FTA grant / LTF
Transit center improvements		125,000	LTF
Vehicle security system		75,000	FTA grant / LTF
Zero-emission infrastructure - corp yard	89-9310	3,940,000	FTA / CARB /Air District / SCE / LTF
TOTAL		$ 5,013,948	
AIRPORT			
AV gas fuel truck		$ 195,000	Eq Repl/Proceeds fr land release
Fencing and access control and rehabilitate apron		875,400	FAA / State grant / Airport Dev Fund
Painting of admin and restaurant buildings		10,000	Proceeds from land release
Painting of A-4 jet on pedestal		6,000	Proceeds from land release
Restaurant - ADA bathrooms		5,000	Proceeds from land release
Slurry seal - parking lots		10,000	Proceeds from land release
		$ 1,101,400	
MISCELLANEOUS			
CNG sideloader refuse trucks (3)	81-3095-72	$ 905,370	CMAQ/Solid Waste reserve fund
CNG frontloader refuse trucks (2)	81-3095-72	552,080	CMAQ/Solid Waste reserve fund
Transfer station concrete pad (green waste)		250,000	Solid Waste reserve fund
Transfer station cover		125,000	Solid Waste reserve fund
		$ 1,832,450	
TOTAL PROJECTS		$ 78,062,045	

CAPITAL IMPROVEMENT STRATEGIES - FUNDING SUMMARY FISCAL YEAR 18/19

FUNDING SOURCE	18/19
General Fund Reserve (GF)	$750,000
General Fund Carryover (GF CO)	$0
General Fund Carryover - Re-appropriated (Reapp GF CO)	$202,448
General Fund - Donations (GF Donations)	$100,000
Active Transportation Program Grant (ATP)	$412,500
Air District	$340,000
Air Resources Board (CARB)	$1,200,000
Airport Development Fund (ADF)	$48,147
Airport Land Release Proceeds (LRP)	$106,000
Asset Forfeitures	$150,000
Building Construction Fund (BCF)	$494,364
Building Construction Fund - Re-appropriated (Reapp BCF)	$0
California Division of Aeronautics (CA Div of Aero)	$39,393
California Infrastructure & Economic Development Water (CIEDB)	$0
CEQA Mitigation	$61,821
Certificates of Participation (COP)	$0
Certificates of Participation Refinance (COP Refinance)	$0
Community Civic Foundation	$175,000
Community Development Block Grant (CDBG)	$0
Community Development Block Grant - Re-appropriated (Reapp CDBG)	$0
Congestion Mitigation and Air Quality Funds (CMAQ)	$3,194,893
Department of Water Resources (DWR)	$2,800,000
Environmental Enhancement Mitigation (EEM)	$0
Equipment Replacement Fund (ERF)	$303,000
Equipment Replacement - Measure H Funds (ERF(H))	$225,000
Federal Aviation Admin. Airport Improvement Program Grant (FAA/AIP)	$787,860
Federal Transit Authority (FTA)	$2,242,758
Highway Bridge Program (HBP)	$0
Highway Safety Improvement Program (HSIP)	$440,320
Housing Related Parks Grant (HRPG)	$0
Local Transportation Funds (LTF)	$6,167,122
Local Transportation Funds - Re-appropriated (Reapp LTF)	$519,807
Local Transportation Funds - Transit (LTF Transit)	$747,000
Local Transportation Funds - Transit - Re-appropriated (Reapp LTF Transit)	$51,190
Measure H (MH)	$300,000
Measure H - Re-appropriated (Reapp Meas. H)	$32,257
Measure R - Alternative Transportation (Measure R AT)	$149,511
Measure R - AT Re-appropriated (Reapp Meas. R AT)	$0
Measure R - Local (Measure R Local)	$1,980,000
Measure R - Local Re-appropriated (Reapp Meas. R Local)	$0
Measure R - Regional (Measure R Reg)	$7,515,548
Measure R - Regional Re-appropriated (Reapp Meas. R Reg)	$0

Re-appropriated General Fund Carry Over:	
Indiana Bridge Alignment Plan	$35,639
Barn Theatre Parking Lot	$20,000
Library Restroom Remodel	$126,809
Kiwanis Parking	$20,000
	$202,448

CAPITAL IMPROVEMENT STRATEGIES - FUNDING SUMMARY FISCAL YEAR 18/19

FUNDING SOURCE	18/19
Property Taxes Administration Fees (PTAF)	$0
RDA Bond Proceeds (Bond Proceeds)	$58,000
Risk Management (RM)	$25,000
Risk Management Insurance (RM Insurance)	$0
Road Repair and Accountability Act (SB1)	$1,467,835
SCE Participation (SCE)	$300,000
Sewer Bond Refinance (Sewer Bond Refi)	$1,755,000
Sewer Developer Fees (Sewer DF)	$1,735,665
Sewer Developer Fees - Re-appropriated (Reapp Sewer DF)	$100,000
Sewer Revolving Fund (SRF)	$620,000
Sewer Revolving Fund - Re-appropriated (Reapp SRF)	$180,000
Sewer/Water/St. Dr./WWTF/TIF/Parks Impact Fees - Re-appropriated	$100,000
Solid Waste Reserve (SW Reserve)	$542,172
Special Gas Tax (SGT)	$1,469,262
Special Gas Tax - Re-appropriated (Reapp SGT)	$110,104
Storm Drain - Developer Fees (Storm Dr DF)	$999,006
Storm Drain - Developer Fees - Re-appropriated (Reapp Storm Dr DF)	$785,158
Storm Drain Reserve (Storm Drain Res)	$0
Storm Drain Reserve - Re-appropriated (Reapp Storm Dr Res)	$12,543
Surface Transportation Program (STP)	$914,480
Surface Transportation Program - Re-appropriated (Reapp STP)	$27,718
State Water Resources Control Board (SWRCB)	$17,850,000
Tulare Council of Associated Governments (TCAG) Grant	$100,000
Traffic Impact Fees - Re-appropriated (Reapp TIF)	$91,750
Transportation Enhancement Grant (TE Grant)	$0
Wastewater Treatment Facility Impact Fees (WWTFIF)	$0
Wastewater Treatment Facility Impact Fees - Re-appropriated (Reapp WWTFIF)	$0
Wastewater Treatment Facility Reserve (WWTFR)	$606,141
Wastewater Treatment Facility Reserve - Re-appropriated (Reapp WWTFR)	$3,117,867
Water - Developer Fees (Water DF)	$2,862,004
Water - Developer Fees - Re-appropriated (Reapp Water DF)	$900,000
Water Replacement Fund (WRF)	$8,433,500
Water Replacement Fund - Re-appropriated (Reapp WRF)	$1,012,901
Work Force Housing Grant (WFH)	$0
Unfunded Projects	$350,000
TOTALS	$78,062,045

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
ANNUAL STREET PROGRAMS:												
Airport Toxic Remediation Site Maint.	$18,500	*										Reapp STP
Alleys	$75,000											STP
Curb & Gutter (Miscellaneous)	$75,000											STP
Curb, Gutter & Sidewalk (City-owned)	$75,000											STP
Corporation Yard Parking lot rehab	$100,000											WRF
GHHS Streets Record of Survey	$9,218	*										Reapp STP
Rock Crushing and Screening	$40,000											STP
Street Intersection Safety Evaluations	$5,000		$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	STP
COLD FOAM												
	$994,835											SB1
Henderson Avenue - Jaye St. to Indiana St.	$139,262											SGT
16" Water Main Replacement	$300,000											WRF
MICROSURFACING & REHAB PROJECTS												
Date Avenue												
Plano to Park Street (1080')	$75,000											Measure R Local
Henderson Avenue												
Main Street to Second Street (1440')	$200,000											Measure R Local
Indiana Street												
Vandalia Ave to Springville Ave (1080')			$67,000									Measure R Local
Main Street												
Date Ave to 1/4 mile South of College Ave (5280')	$375,000											Measure R Local
Mathew Street												
Westfield Ave to Castle Ave (2800')	$230,000											Measure R Local
Newcomb Street												
Westfield Ave to Castle Ave (2640')			$430,000									Unfunded
Scranton Ave to 600 feet North of Scranton Ave (1320')			$35,000									Measure R Local
Plano Street												
Westfield Ave to 1/4 mile N of Westfield Ave			$43,000									Measure R Local
SR 190 to Henderson Ave. Rehab Sections	$700,000											Measure R Local
SR 190 to Henderson Ave. Microsurface	$400,000											Measure R Local
Barn Theatre Parking Lot	$20,000	*										Reapp GF CO
Water Main Replacement	$50,000											WRF
Scranton Avenue												
Indiana St to SR 65				$40,000								Unfunded
Springville Avenue												
Jaye Street to E Street (1700')				$110,000								Unfunded
Vandalia Avenue												
Indiana Street to Jaye Street (1400')			$100,000									Unfunded
Villa Street												
Theta Avenue to Mulberry Avenue (750')				$70,000								Unfunded
Westfield Avenue												
Westwood St to Mathew St (2640')				$150,000								Unfunded
SR 65 to Indiana Street (1080')				$75,000								Unfunded
Westwood Street												
Scranton Ave to 1/4 mile N of Scranton (1320')				$100,000								Unfunded
Total	$2,050,000		$675,000	$545,000								
MILLING & STREET REHAB												
Cold Milling Machine (Purchase)	$500,000											SGT
Truck for Lowboy Trailer (Purchase)	$150,000											SGT

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Lowboy Trailer (Purchase)	$90,000											SGT
Cold Milling Machine Rental	$50,000											SGT
Drum Roller	$190,000											SGT
Overlay Program	$600,000		$619,500	$639,634	$660,422	$681,886	$704,047	$726,928	$750,554	$774,947	$800,132	STP
Pavement Management Program Implementation &	$110,104	*										Reapp SGT
Maintenance			$30,000	$30,975	$31,982	$33,021	$34,094	$35,202	$36,346	$37,528	$38,747	SGT
Upgrade of signals to ITS Technology			$100,000	$103,250	$106,606	$110,070	$113,648	$117,341	$121,155	$125,092	$129,158	Unfunded
Traffic Management Center											$1,000,000	Unfunded
Sign & Signal - Upgrade (Signal Countdown timers)	$150,000											SGT
ANNUAL STORM DRAIN PROGRAMS & MASTER PLAN PAYBACK:												
Master Plan Payback	$144,086		$149,000	$154,000	$160,000	$166,000	$172,000	$178,000	$184,000	$190,000	$197,000	Storm Dr DF
ANNUAL SEWER PROGRAMS & MASTER PLAN PAYBACK:												
Master Plan Payback	$323,009		$333,507	$345,000	$357,000	$369,000	$381,000	$394,000	$407,000	$421,000	$435,000	Sewer DF
SEWER REPLACEMENT PROGRAM:												
Phase III - Putnam/RR to Plano	$107,000	*										Reapp SRF
Phase IV - Baker/Murry			$46,000									SRF
Phase V - Murry/Harrison to Putnam				$118,000								SRF
Phase VI - Roche/Alley/Henrahan					$85,000							SRF
ANNUAL WATER MASTER PLAN COMPLIANCE AND REIMBURSEMENT PROGRAM:												
Master Plan Payback	$393,286		$400,000	$413,000	$426,423	$440,281	$454,590	$469,365	$484,619	$500,369	$516,631	Water DF
New municipal water wells	$2,400,000											Water DF
ANNUAL WATER PROGRAMS:												
Rehabilitate Wells	$150,000											WRF
Electrical Upgrades for water facilities	$400,000											WRF
COP Disadvantaged Community Water Consolidation/missing infrastructure w/in annexed areas	$10,000,000											SWRCB
Well No. 34 - Includes Piping (Akins)	$3,000,000											SWRCB
Well No. 37 - Includes Piping (Beverly/Grand)			$2,400,000									SWRCB
Household Tank Removal Program	$2,800,000											DWR
Downtown Pipe Replacement Program	$150,000		$150,000	$154,875	$159,908	$165,105	$170,471	$176,012	$181,732	$187,638	$193,737	WRF
Water Infrastructure Review	$7,500											WRF
	$10,000	*										Reapp WRF
Sustainable Groundwater Management Act (SGMA) Compliance												
Eastern Tule GSA/Tule Sub-basin coordination agreement and on-going administration	$50,000		$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	WRF
Eastern Tule GSA/JPA local governance	$100,000		$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	WRF
Alternative water capacity sources	$1,000,000		$1,032,500	$1,066,056	$1,100,703	$1,136,476	$1,173,411	$1,211,547	$1,250,923	$1,291,578	$1,291,578	WRF
Construction of monitoring wells			$500,000	$500,000	$500,000							WRF
Monitoring Well Water Quality Testing					$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	WRF
MS4 - Permit Fee	$35,000		$36,138	$37,312	$38,525	$39,777	$41,069	$42,404	$43,782	$45,205	$46,674	WRF
MS4 - Compliance Program	$50,000											WRF
Heritage Center Drainage Reservoir #58	$97,901	*										Reapp WRF
Indiana - Roberts Drainage Reservoir #59	$20,000	*										Reapp WRF
South recharge basin and infrastructure improvements												
Environmental Review & Engineering/Design	$200,000											WRF
Property Acquisition	$750,000											WRF
Construction	$100,000											WRF

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
DR #23 dual-recharge basin and infrastructure improvements												
Environmental Review & Engineering/Design	$135,000											WRF
Construction	$650,000											WRF
North recharge basin and infrastructure improvements												
Environmental Review & Engineering/Design	$216,000											WRF
Construction	$850,000											WRF
Stormwater Capture & Recharge (Land acquisition and construction)	$680,000		$680,000	$680,000	$680,000	$680,000	$680,000	$680,000	$680,000	$680,000	$680,000	WRF
Total	$4,933,901											
BRIDGES:												
Indiana Bridge												
Alignment Plan	$35,639	*										Reapp GF CO
Design, Environmental & Land Acquisition											$1,100,000	Unfunded
South Connection											$176,000	Unfunded
North Connection											$100,000	Unfunded
Construction Cross Tule River											$7,500,000	Unfunded
Jaye Street Bridge Project												
Project close-out	$50,000											LTF
Revegetation Plan & Monitoring	$10,000		$10,000	$10,000	$10,000	$10,000						LTF
Newcomb Bridge - Tule River to Hwy 190 Connection												
Alignment Plan	$8,871	*										Reapp LTF
Design, Environmental & Land Acquisition											$1,100,000	Unfunded
Bridge Construction											$7,500,000	Unfunded
Newcomb - The River/SR 190 (4 lanes)											$661,000	Unfunded
Overpass @ SR 190											$10,000,000	Unfunded
Plano Bridge Project												
Revegetation Plan & Monitoring	$10,000		$10,000	$10,000	$10,000	$10,000						LTF
Westwood Bridge												
Design, Environmental & Land Acquisition											$1,100,000	Unfunded
Bridge Construction Cross Tule River											$10,000,000	Unfunded
SLOUGH CROSSINGS: (Cross-reference associated Street Projects)												
Putnam Avenue Slough Crossing - East of Jaye Street at Putnam and Kessing, across from SVMC parking lot												
Construction of bridge with roundabout								$3,000,000				LTF
Villa Street Slough Crossing - North of Putnam Avenue												
Design, Environmental & Land Acquisition	$100,000		$100,000									LTF
Construction				$850,000								LTF
Construction Management				$127,500								LTF
Westwood Street Slough Crossing - North of Henderson Avenue												
Construction of bridge						$1,500,000						LTF
STUDIES:												
Comprehensive Impact Fee Study (AB 1600)	$100,000	*										Reapp Sewer/Water St.Dr./WWTF/TIF/ Parks Impact Fees
Master Plan Update - Sewer	$97,656								$63,000			Sewer DF
Master Plan Update - Storm Drain	$99,920								$63,000			Storm Dr DF
Master Plan Update - Water	$68,718								$63,000			Water DF
Urban Water Management Plan - 2020 Update				$40,000								WRF
	$77,000	*										Reapp LTF

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Hillside Development - Standards & Specifications (Hillside Development, Landscape and Irrigation and Update Existing Standards and Specifications)			$70,000									Unfunded
STREET, STORM DRAIN, SEWER, AND WATER PROJECTS:												
ADA Transition Plan												
Field Data Collection	$100,000											TCAG Grant
Parking w Ramp @ Veteran's Park- Kiwanis bldg	$20,000	*										Reapp GF CO
City Hall ADA Parking Spaces (2) w/sidewalk ramps	$23,141	*										Reapp LTF
Airport Industrial Development												
Storm Drain No. 30 & Piping				$321,940								Reapp Storm Dr DF
Storm Drain No. 30 (Construction)					$4,000,000							Unfunded
Upgrade Lift Station #7	$73,000	*										Reapp SRF
Date Avenue Widening - "H" to Jaye												
Topo, Design (CEQA included)	$16,078	*										Reapp LTF
ROW Acquisition	$200,000	*										Reapp LTF
Construction			$150,000									Unfunded
DOWNTOWN PARKING LOTS												
Hockett & Cleveland Parking Lot Phase I - Vacant lot parking and alley improvements			$200,000									Unfunded
Hockett & Cleveland Parking Lot Phase II - Spencer Property and lighting			$275,000									Unfunded
Olive & Second NWC- alley on west side	$58,000											Bond Proceeds
DRAINAGE RESERVOIR PROJECTS:												
Drainage Reservoir No. 14 Expansion - (east of Plano St., north of Grand Ave & Leggett St												
Design, Environmental & Land Acquisition			$44,926									Reapp Storm Dr DF
Construction			$75,000									Reapp Storm Dr DF
Drainage Reservoir No. 15 (Master Plan Facility Villa Street, north of Westfield Avenue)												
Acquisition & Environmental			$100,000									Storm Dr DF
Drainage Reservoir No. 18 (Master Plan Facility SW Cor. SR 65 & W. North Grand)												
Easement Acquisitions	$20,000											Storm Dr DF
Construction	$455,000											Storm Dr DF
Drainage Reservoir No. 47 (Master Plan Facility Hillcrest Street, north of Henderson Avenue - Canyon Springs)												
Acquisition			$94,000									Storm Dr DF
Construction & Reimbursement						$700,000						Unfunded
Drainage Reservoir No. 49 (Master Plan Facility - Red Hawk Estates)												
Acquisition								$250,000				Storm Dr DF
Construction & Reimbursement									$458,000			Unfunded
EAST PORTERVILLE WATER INFRASTRUCTURE												
Phase 2 Improvements												
East Porterville Booster Pump 1 & 2 Upgrade	$450,000		$1,900,000									WRF
Well No. 35 - Drilling Phase	$1,000,000											SWRCB
Well No. 35 - Equipment and Piping			$1,400,000									SWRCB
Well No. 36 - Drilling Phase	$1,000,000											SWRCB
Well No. 36 - Equipment and Piping			$1,400,000									SWRCB
East Porterville Water Reservoir - Land Acquisition	$200,000											WRF
East Porterville Water Reservoir - 1.5MG	$2,500,000											SWRCB
West to Central Zone Booster Pump	$350,000											SWRCB

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Hillcrest Water Main Replacement - EP 3MG Reservoir to Morton Avenue (18" main)			$800,000									WRF
Hillcrest Water Main Replacement - Morton to Olive Avenue (18" main)			$800,000									WRF
Floodplain Management	$12,543	*										Reapp Storm Dr Res
Fourth Street Improvements												
Grand Avenue to 200' north of Gibson				$200,000								LTF
Water Main Replacement - Henderson to Morton				$400,000								WRF
Generator - 100kW			$95,000	$95,000	$95,000							Unfunded
Generator - 200kW			$95,000									Unfunded
Generator - 400kW			$200,000									Unfunded
Gibbons Avenue Street Reconstruction												
Phase 1 - Jaye to Indiana												
Gibbons - Main to Indiana (Right of Way)	$96,876	*										Reapp LTF
Gibbons - Design and Construction							$525,000					Unfunded
Gibbons - Storm Drain - Jaye to Indiana							$200,000					Unfunded
Phase 2 - Main to Jaye												
Gibbons - Storm Drain - Jaye to Main								$200,000				Unfunded
Gibbons - Main to Jaye								$1,000,000				Unfunded
Grand Avenue												
Grand Avenue connection between 4th & Henrahan (includes lighted crosswalk @ Rails to Trails)	$250,000											LTF
6" line from 4th Street to 380' east of Henrahan	$200,000											WRF
Grand - E St (Zalud Park) to Porter Road			$427,000	$441,000								Unfunded
Grand - E St (Zalud Park) to Porter Road			$454,000	$469,000								Unfunded
Grand - G St to Porter Road			$443,000	$458,000								Unfunded
Grand Ave. Line - Water (Villa to Zalud Park)			$221,000									Unfunded
Grand Ave. ext. - W/o Prospect to Prospect - Pipe						$201,000						Unfunded
Grand Ave. - Treatment Plant to W/o Prospect - Pipe						$141,000						Unfunded
Grand Ave. - Prospect St. to SR 65 - Pipe				$341,000								Unfunded
Henderson Ave. Reconstruction (Second to Plano)												
Design Improvements	$170,000											LTF
Construction - Second to Plano	$1,200,000											LTF
16" Water main replacement - Construction	$600,000											WRF
Henderson - Second to Plano	$470,000											SRF
Henderson Ave. Rehabilitation (Patsy to Balmayne)												
Design Improvements	$50,000											LTF
Construction	$500,000											LTF
ADA Improvements	$150,000											LTF
Relocation of PRV Station	$35,000											WRF
Henry Street Improvements (Putnam to Thurman/Cleveland)												
6" Water main (Putnam to Thurman)	$100,000											WRF
6" Sewer main (Putnam to Cleveland)	$50,000											SRF
Street widening, CGS (Putnam to Cleveland)	$200,000											LTF
Island Annexation Sewer Projects (2006 annexations; >2015 annexations)***												
*Area 1 (456A & 457) Poplar/Brown/Wisconsin/Jaye St			$1,000,000									Unfunded

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
*Area 5 (456B & 456C) Olive/Center/Cloverleaf/Jaye St	$1,755,000											Sewer Bond Refi
>Annexation 474 - Beverly Grand Area Boyles/Beverly/Prospect/Maston Sts												
>Annexation 475 - Westfield/Jaye Area Villa/Woods/Jaye/Mulberry												
>Annexation 476 - Akin/Ponca Area Yates/Worth/3rd/4th/Lincoln/Gibbons												
>Annexation 478 - Cobb/Dogwood Areas Cobb/Dogwood/Elderwood/Putnam/Thurman/ Harrison												
>Annexation 479 - Roby Island Area Atkins/Lucy/Waukesha/Maston/Cobb/Slaughter/ Roby												
Total	**$1,755,000**											
Leggett - Morton to Henderson					$2,000,000							Unfunded
Lift Station Upgrade	$100,000		$75,000	$77,438	$79,954	$82,553	$85,236	$88,006	$90,866	$93,819	$96,868	SRF
Lighted Crosswalks - Collector & Arterial												
General	$200,000											SGT
Olive Avenue Corridor												
Olive @ Dameron	$49,500											ATP
Olive @ Carmelita	$49,500											ATP
Olive @ H St	$49,500											ATP
Olive @ F St	$49,500											ATP
Olive @ 3rd / B St	$49,500											ATP
Olive @ Holcomb	$49,500											ATP
Rails to Trails Pedestrian Trail												
RTT @ Harrison Street	$38,500											ATP
RTT @ Mill Street	$38,500											ATP
RTT @ Oak Street	$38,500											ATP
Morton Avenue Corridor												
Morton @ El Granito St			$49,500									Unfunded
Morton @ Hawaii St			$49,500									Unfunded
Morton @ Kessing St			$49,500									Unfunded
Morton @ Roche St			$49,500									Unfunded
Lime Street												
RR to Reid (Construction)										$500,000		Unfunded
Main Street												
Downtown Reconstruction												
Phase I - Stormdrain Improvements (DI's & pipelines)	$800,000											LTF
Phase II - Morton to Putnam Reconstruction			$1,000,000									LTF
Phase III - Putnam to Olive Reconstruction				$1,000,000								LTF
Phase IV - Intersection Improvements					$300,000							Measure R Local
Main - Henderson to 300 ft. North of Westfield						$1,933,000						Unfunded
Main St. Project - Westfield Pipe from Pond 15 to 19 (Part of Main St. Project)	$196,873	*										Reapp Storm Dr DF
Purchase of Pond 15 Property	$80,000											Storm Dr DF
Pioneer Ditch Conversion	$200,000											Storm Dr DF
Main St. @ SR 190 Casing (Poplar conn)							$58,853					Unfunded
Main St. @ SR 190 Vandalia Ave Pipe (Poplar conn)							$85,698					Unfunded

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Mathew Street Reconstruction Project												
Henderson to Monache Avenue Recons. (ROW)			$25,000									Unfunded
Henderson to Monache Avenue Recons. (Design)			$50,000									Unfunded
Henderson to Monache Avenue Recons. (Recon)			$738,000									Unfunded
Mulberry to Henderson - Pipe			$74,000									Unfunded
Capacity Analysis - Lift St. No. 11 Mulberry to Henderson	$15,000	*										Reapp Sewer DF
Mill Ave. - Hockett/"D"			$53,000									Unfunded
Montgomery St Recon - Jaye to "H"			$335,000									Unfunded
Morton Avenue Rehabilitation/Reconstruction Project:												
Division to Plano				$1,750,000								Unfunded
Jaye to Division					$1,400,000							Unfunded
Indiana to Jaye						$1,050,000						Unfunded
Prospect to Indiana							$1,050,000					Unfunded
Mathew to Prospect								$550,000				Unfunded
Westwood to Mathew									$500,000			Unfunded
Morton - Newcomb to Indiana	$900,000	*										Reapp Water DF
Morton - Indiana to Main	$915,000											Sewer DF
Morton - Main to Plano	$400,000											Sewer DF
Mulberry (Los Robles east)			$91,000									Unfunded
Mulberry - Lime/Plano Reconstruction							$1,000,000					Unfunded
Mulberry - Newcomb to Westwood			$661,000									Unfunded
Newcomb - Henderson to North Grand					$1,174,000							Unfunded
Newcomb - Henderson to Westfield - Pipe			$157,000									Unfunded
Newcomb - Henderson south to Grand Ave. - Pipe				$396,000								Unfunded
Newcomb - W North Grand Pump Upgrade (LS4)	$35,000	*										Reapp Sewer DF
Newcomb - N of Mulberry - Pump Upgrade (LS3)	$50,000	*										Reapp Sewer DF
Newcomb - Olive to Morton Reconstruction	$1,200,000											LTF
North Grand Storm Drain SR 65 Crossing	$352,447	*										Reapp Storm Dr DF
Olive - D St. to E St. - Pipe							$50,000					Water DF
Outfall pipeline to SR 65 Pond No. 24 (N of Linda Vista)						$751,660						Unfunded
Orange Avenue Rehabilitation Project - Main to Plano												
Construction	$340,000											SB1
	$649,122											LTF
ADA Construction Compliance	$350,000											LTF
Total	**$1,339,122**											
Pioneer - Prospect to SR 65 - Pipe			$120,000									Unfunded
Pioneer - Cross SR 65 - Casing			$48,000									Unfunded
Plano - Henderson to Mulberry					$569,000							Unfunded
Prospect - Olive to Morton Reconstruction				$1,137,000								Unfunded
Prospect - Olive to Morton Water line				$225,000								Unfunded
Putnam Water Line Replacement												
Putnam - Plano to Fourth	$86,000											WRF
Putnam - Plano to Henry	$86,000											WRF
Putnam @ Henry - PRV	$23,000											WRF
Riverwalk Marketplace Commercial Center Mitigation Projects - Phase II												
SR 65 & Scranton Ave. (Intersection widening including one east bound left turn lane, one westbound left turn lane, one north bound through lane and one south bound though lane)	$1,725,548											Measure R Reg

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
East Porterville - 3MG Tank Cathodic Protection	$60,000	*										Reapp WRF
Scenic Heights Guard Rail Repair	$30,000	*										Reapp LTF
Scenic Heights 3MG Tank Coating & Repair	$500,000	*	$2,000,000									Reapp WRF
Scenic Heights 3MG Tank Overflow	$150,000	*										Reapp WRF
Airport 300K Water Tank Cathodic Protection	$50,000											WRF
SR 65 Frontage Road - West North Grand to Linda Vista											$1,000,000	Unfunded
SR 65 Frontage Road - Pioneer to West North Grand											$750,000	Unfunded
SR 190 Corridor Improvements between Westwood and Plano Street (Riverwalk Marketplace Commercial Center Mitigation Projects - Phase II*)**												
Hwy 190 - Jaye St. to E. St. - Pipe			$352,000									Unfunded
Hwy 190 - E. St. to Main St. - Pipe			$151,000									Unfunded
SR 65 Interchange: Construct westbound auxillary lane from Jaye Street to SR65 onramp*												
Design	$1,310,000											Measure R Reg
Property Acquisition					$500,000							Measure R Reg
Construction								$3,300,000				Measure R Reg
Main Street Intersection Improvements: Construct intersection improvements at Main St off-ramp terminal*												
Design	$650,000											Measure R Reg
Property Acquisition					$300,000							Measure R Reg
Construction								$1,710,000				Measure R Reg
Plano Street Intersection: Reconstruct Plano St/SR 190 Intersection to accommodate a dual lane roundabout with bypass lanes.												
Design	$1,570,000											Measure R Reg
Property Acquisition					$600,000							Measure R Reg
Construction								$4,200,000				Measure R Reg
Plano Street Intersection @ College Ave: Reconstruct intersection to accommodate a single lane roundabout												
Design	$1,080,000											Measure R Reg
Property Acquisition					$410,000							Measure R Reg
Construction								$2,800,000				Measure R Reg
Westwood Street Intersection: Construct single lane hybrid roundabout @ Westwood Street												
Design	$1,180,000											Measure R Reg
Property Acquisition					$475,000							Measure R Reg
Construction								$3,700,000				Measure R Reg
Newcomb Street Intersection: New SR 190 access @ Newcomb Street alignment. Construct four lane roadway from Tule River to SR190, including intersection improvments which may include an overpass												
Design							$2,000,000					Unfunded
Construction										$25,300,000		Measure R Reg

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PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Conversion to Expressway btwn Westwood and SR 65												
Design							$1,000,000					Unfunded
Construction										$8,700,000		Measure R Reg
Frontage Streets: Construct local road connections as a result of the expressway construction, including SR 190 access prevention at Prospect Street (Frontage Road between Prospect and Westwood Streets on south side)												
Design												
Construction										$1,000,000		Measure R Reg
Total	$5,790,000				$2,285,000		$3,000,000	$15,710,000		$35,000,000		
Success Reservoir Enlargement Project												
City - ACOE Coordination	$25,000		$25,000	$25,000								WRF
Design	$75,000											WRF
Construction						$700,000						WRF
Teapot Dome - Western edge of UDB to Newcomb											$1,850,000	Unfunded
Teapot Dome - Newcomb St. to SR 65											$1,400,000	Unfunded
Tule River/Porter Slough - Clean Up	$35,000		$36,138	$37,312	$38,525	$39,777	$41,069	$42,404	$43,782	$45,205	$46,674	WRF
Tule River - JPA Administration	$15,000		$15,488	$15,991	$16,511	$17,047	$17,601	$18,173	$18,764	$19,374	$20,003	WRF
Union Avenue Reconstruction Indiana Street to Jaye Street												
Environmental	$50,000											LTF
Prelim Engineering	$35,000											LTF
Design			$35,000									Unfunded
ROW Acquisition				$350,000								Unfunded
Utility Relocation					$300,000							Unfunded
Construction						$1,500,000						Unfunded
Construction Management						$225,000						Unfunded
Vandalia Ave. - Main St. to Plano St. - Pipe			$361,000									Sewer DF
Vandalia Median Island Project (Jaye St.)	$67,841	*										Reapp LTF
	$33,000											LTF
Villa Olive to Henderson - Reconstruction (Cross-reference Slough Bridge project)												
Environmental	$50,000											LTF
Prelim Engineering	$35,000											LTF
Design			$200,000									LTF
ROW Acquisition & Easements				$100,000								LTF
Utility Relocation					$100,000							LTF
Construction						$1,200,000						LTF
Construction Management						$180,000						LTF
Radio Read Water Meter Replacement Program												
Cottage Street and Union Ave. Meter Project	$100,000	*										Reapp WRF
Citywide meter replacement	$480,000		$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	WRF
Water Meter Fixed Network	$75,000	*										Reapp WRF
Westfield - Hillcrest to Plano					$1,212,000							Unfunded
Westwood St. - Partial Reconstruction Project - Henderson Ave. to Westfield Including Porter Slough Crossing												
Environmental			$75,000									COP Refinance
Prelim Engineering			$35,000									LTF
Design				$150,000								COP
ROW Acquisition & Easements					$175,000							COP

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PUBLIC WORKS - BRIDGES, STREETS, STORM DRAIN, SEWER, AND WATER PROJECTS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Construction						$900,000						LTF
Construction												SRF
Construction						$150,000						WRF
Construction						$50,000						Storm Dr DF
Construction Management						$135,000						LTF
Zalud Park Storm Dr. Upgrade (pipeline work)	$145,131	*										Reapp Storm Dr DF
Zalud Park Storm Dr. Pump Upgrade	$90,707	*										Reapp Storm Dr DF

STREET/SEWER/WATER/SD FY 18/19 TOTAL **$60,511,312**

* Re-appropriated from prior year.

Street Projects
Storm Drain Projects
Sewer Projects
Water Projects

SUMMARY OF STREETS, STORM DRAIN, SEWER, AND WATER FUNDING

General Fund Reserve (GF)	$0	Road Repair & Accountability Act Funds (SB1)	$1,334,835
General Fund Carryover (GF CO)	$0	Sewer Bond Refinance (Sewer Bond Refi)	$1,755,000
General Fund Carryover - Re-appropriated (Reapp GF CO)	$75,639	Sewer Developer Fees (Sewer DF)	$1,735,665
Active Transportation Program Grant (ATP)	$412,500	Sewer Developer Fees - Re-appropriated (Reapp Sewer DF)	$100,000
RDA Bond Proceeds (Bond Proceeds)	$58,000	Sewer Revolving Fund (SRF)	$620,000
California Infrastructure & Eco Dev Water (CIEDB)	$0	Sewer Revolving Fund - Re-appropriated (Reapp SRF)	$180,000
Certificates of Participation (COP)	$0	Sewer/Water/St. Dr./WWTF/TIF/Parks Impact Fees - Re-appropriated	$100,000
Certificates of Participation Refinance (COP Refinance)	$0	Special Gas Tax (SGT)	$1,469,262
Congestion Mitigation and Air Quality Funds (CMAQ)	$0	Special Gas Tax - Re-appropriated (Reapp SGT)	$110,104
Department of Water Resources (DWR)	$2,800,000	Storm Drain - Developer Fees (Storm Dr DF)	$999,006
Highway Bridge Program (HBP)	$0	Storm Drain - Developer Fees - Re-appropriated (Reapp Storm Dr DF)	$785,158
Highway Safety Improvement Program (HSIP)	$0	Storm Drain Reserve (Storm Dr Reserve)	$0
Local Transportation Funds (LTF)	$5,892,122	Storm Drain Reserve - Re-appropriated (Reapp Storm Dr Res)	$12,543
Local Transportation Funds - Re-appropriated (Reapp LTF)	$519,807	Surface Transportation Program (STP)	$870,000
Measure R - Alternative Transportation (Measure R AT)	$0	Surface Transportation Program - Re-appropriated (Reapp STP)	$27,718
Measure R - AT Re-appropriated (Reapp Meas. R AT)	$0	Tulare Council of Associated Governments Grant (TCAG Grant)	$100,000
Measure R - Local (Measure R Local)	$1,980,000	Traffic Impact Fees - Re-appropriated (Reapp TIF)	$0
Measure R - Local Re-appropriated (Reapp Meas. R Local)	$0	Transportation Enhancement Grant (TE Grant)	$0
Measure R - Regional (Measure R Reg)	$7,515,548	Water - Developer Fees (Water DF)	$2,862,004
Measure R - Regional Re-appropriated (Reapp Meas. R Reg)	$0	Water - Developer Fees - Re-appropriated (Reapp Water DF)	$900,000
Risk Management (RM)	$0	Water Replacement Fund (WRF)	$8,433,500
SWRCB Loan/Grant (SWRCB)	$17,850,000	Water Replacement Fund - Re-appropriated (Reapp WRF)	$1,012,901
		Unfunded	$0
		Total	**$60,511,312**

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - SIGNALS

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Henderson @ Mathew								$545,196				Unfunded
Henderson @ Plano				$479,725								Unfunded
Henderson @ Second					$495,316							Unfunded
Mathew @ Morton									$562,915			Unfunded
Newcomb @ Mulberry	$10,000		$464,625									HSIP
Newcomb @ N. Grand										$581,210		Unfunded
Newcomb @ Olive												
Environmental (Total Cost $16,000)	$14,400											HSIP
Environmental - City Match 10%	$1,600											STP
Design (Total Cost $40,000)	$36,000											HSIP
Design - City Match 10%	$4,000											STP
ROW (Total Cost $25,000)	$22,500											HSIP
ROW - City Match 10%	$2,500											STP
Construction (Total cost $318,800)	$286,920											HSIP
Construction - City match 10%	$31,880											STP
Construction Management (Total cost $45,000)	$40,500											HSIP
Construction Management - 10% match	$4,500											STP
Total	**$444,800**											
Olive @ Prospect					$495,316							Unfunded
Olive and SR 65 Traffic Signalization												
West side ramp signal	$10,000		$315,000									HSIP
East side ramp signal	$10,000		$315,000									HSIP
Porter Road @ Olive Avenue	$10,000		$315,000									HSIP
Orange @ D				$479,725								Unfunded
Plano @ College			$464,625									Unfunded
Plano @ Vandalia/Poplar					$495,316							Unfunded
Prospect @ Bel Air											$600,099	Unfunded
Prospect @ North Grand							$528,035					Unfunded
Prospect @ Pioneer							$528,035					Unfunded
Putnam @ Crestview								$545,196				Unfunded
Putnam @ Leggett			$464,625									Unfunded
Westfield @ Indiana						$511,414						Unfunded
Westfield @ Lombardi										$600,099		Unfunded
Westfield @ Mathew - Burton Traffic Mitigation	$45,875	*										Reapp TIF
City Share (Design, ROW & Environmental)			$418,750									Unfunded
Westfield @ Westwood - Burton Traffic Mitigation	$45,875	*										Reapp TIF
City Share (Design, ROW & Environmental)			$418,750									Unfunded
SIGNALS FY 18/19 TOTAL	**$576,550**											

* Re-appropriated from prior year.

SUMMARY OF SIGNAL FUNDING	
Congestion Mitigation and Air Quality Funds (CMAQ)	$0
Highway Safety Improvement Program (HSIP)	$440,320
Surface Transportation Program (STP)	$44,480
Surface Transportation Program - Re-appropriated (Reapp STP)	$0
Traffic Impact Fees - Re-appropriated (Reapp TIF)	$91,750
Unfunded	$0
Total	$576,550

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PUBLIC WORKS - WWTF

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Blower Building Floor Coating/Noise Attenuation	$125,000	*										Reapp WWTFR
Canopy for dewatering equipment	$24,928	*										Reapp WWTFR
Digester #2 cleaning, inspection, and minor repairs	$80,000											WWTFR
Digester #3 Repair, incl wastegas flare replacement	$400,000	*										Reapp WWTFR
	$150,000											WWTFR
Digester Cleaning/Coating/Equipment Replacement	$79,349	*	$81,928	$84,590	$87,340	$90,178	$93,109	$96,135	$99,259	$102,485	$105,816	Reapp WWTFR
Effluent Outfall Pump Replacement					$600,000							WWTFR
Emergency Generator for WWTF (200kW)			$150,000									WWTFR
Manhole 10A Inspection/Repair	$99,760	*										Reapp WWTFR
Nitrification/De-nitrification Project												
Consultant Services - Plant Expansion			$200,000									WWTFR
Construction						$3,000,000						Unfunded
Odor Control Project												
Construction	$432,601	*										Reapp WWTFR
	$121,141											WWTFR
Total	**$553,742**											
Office Building Repair	$70,000	*										Reapp WWTFR
	$30,000											WWTFR
Plant #1 & #2 Evaluation & Repairs	$400,000	*										Reapp WWTFR
Reclamation Area Pipeline Installation	$100,000	*										Reapp WWTFR
Re-asphalt WWTF			$200,000									WWTFR
Septic Station Retrofit	$331,120	*										Reapp WWTFR
Sludge/Grit Staging Area	$300,000	*										Reapp WWTFR
Sludge Line - Westwood Bridge over Tule River			$30,000									WWTFR
Tertiary Treatment												
Study Plan	$150,087	*										Reapp WWTFR
CEQA	$300,000	*										Reapp WWTFR
Property Acquisition	$200,000											WWTFR
Design			$585,000									Unfunded
Construction				$5,000,000								Unfunded
Transfer Switch for Emergency Generator	$25,000											WWTFR
WAS Pump Replacement	$300,000	*										Reapp WWTFR
Wastewater Needs Assessment and Master Plan	$5,022	*										Reapp WWTFR
WWTF FY 18/19 TOTAL	**$3,724,008**											

* Re-appropriated from prior year.

SUMMARY OF WASTEWATER TREATMENT FUNDING

Wastewater Treatment Facility Impact Fees (WWTFIF)	$0
Wastewater Treatment Facility Impact Fees - Re-appropriated (Reapp WWTFIF)	$0
Wastewater Treatment Facility Reserve (WWTFR)	$606,141
Wastewater Treatment Facility Reserve - Re-appropriated (Reapp WWTFR)	$3,117,867
Unfunded	$0
Total	$3,724,008

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

COMMUNITY DEVELOPMENT

PROJECT DESCRIPTION	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
PLANS & STUDIES											
Update Circulation Element, incl fee structure, State mandated amendments, etc.	$225,000										LTF
Update Land Use Element (incl CEQA)		$300,000									Unfunded
Analysis of Impediments	$50,000										GF
Five-year Consolidated Plan		$40,000	$10,000								GF
Housing Element				$50,000	$25,000						Unfunded
Retail Development Strategy		$40,000		$40,000							GF
DOWNTOWN/MAIN STREET IMPROVEMENTS (Morton to Olive)											
Paint light poles				$10,000							Unfunded
Clean Pavers on Main Street			$20,000								Unfunded
Industrial Annexations incl Environmental	$175,000										CCF
COMMUNITY DEVELOPMENT FY 18/19 TOTAL	**$450,000**										

* Re-appropriated from prior year.

SUMMARY OF COMMUNITY DEVELOPMENT FUNDING	
General Fund Reserve (GF)	$50,000
General Fund Carry Over - Re-appropriated (Reapp GF CO)	$0
Community Civic Foundation (CCF)	$175,000
Community Development Block Grant (CDBG)	$0
Community Development Block Grant Re-app (Reapp CDBG)	$0
Local Transportation Funds (LTF)	$225,000
Work Force Housing Grant (WFH)	$0
Unfunded	$0
Total	$450,000

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PARKS AND LEISURE - PUBLIC FACILITIES

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
City Hall Painting & Rehab (Inside)				$50,000								Unfunded
City Hall Key card/security			$50,000									Unfunded
City Hall Fire Alarm	$100,000											Unfunded
City Facilities ADA Improvements												
Short-term (ADA Self Evaluation Plan resulting from HUD audit)	$25,000											RM
Long-term (ADA Self Evaluation Plan)	$100,000											Unfunded
ADA Transition Plan												
Facility Improvements			$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	Unfunded
Community Sports Lighting												
Hayes Field Lights				$550,000								Unfunded
Skate Board Park					$130,000							Unfunded
Sports Complex	$61,821	*										CEQA Mitigation
Sports Complex Practice Lights/Trail Lights				$300,000								Unfunded
Fourth Street Fieldhouse												
Design			$1,000,000									Unfunded
Construction						$4,500,000						Unfunded
Golf Course Improvements						$60,000						Unfunded
Heritage Center Ball Fields												
As Builts & Design									$80,000			Unfunded
Construction									$5,000,000			Unfunded
Lighting									$700,000			Unfunded
Library - New Facility												
Site Selection and Acquisition					$500,000							Unfunded
Design and Environmental						$1,500,000						Unfunded
Construction							$7,500,000					Unfunded
Library Improvements												
Library: Family Restroom and other improvements	$126,809	*										Reapp GF CO
				$100,000								Unfunded
	$32,257	*										Reapp MH
Library Carpet & Furniture				$21,000								Unfunded
Library Window Replacement			$30,000									Unfunded
Murry Park												
Murry Park Improvements West							$5,000,000					Unfunded
Murry Park Pavilions 1 and 2			$35,000									Unfunded
Murry Park Restroom Roof (Pool)				$40,000								Unfunded
Murry Park West Trail			$100,000									Unfunded
Putnam Property Improvements (Henry St. Community Center)												
Design - Phase I parking needs			$150,000									LTF
Design - Facility structures and improvements				$1,500,000								Unfunded
Dredging of ponds	$100,000											GF Donations
Install pre-fab restrooms			$350,000									RM-Insurance
Construction of facility						$4,500,000						Unfunded
Rails to Trails Parkway Improvements - Heritage Segment (Date to Putnam)												
Design/Environmental				$325,082								Unfunded
Construction				$42,118								Unfunded
City Match				$25,800								Unfunded
Total				**$393,000**								

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PARKS AND LEISURE - PUBLIC FACILITIES

PROJECT DESCRIPTION	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Rails to Trails Parkway Improvements - Downtown Segment (Putnam to Morton)											
Design/Environmental		$248,592									Unfunded
Construction		$32,208									Unfunded
City Match		$20,000									Unfunded
Total		**$300,800**									
Rails to Trails Parkway Improvements - Fieldhouse Segment (Morton to Henderson)											
Design/Environmental		$363,327									Unfunded
Construction		$47,073									Unfunded
City Match		$29,000									Unfunded
Total		**$439,400**									
Resurface Park Facilities Parking Lots			$150,000								Unfunded
Shade Structures for Playgrounds											
Skate Board Park				$130,000							Unfunded
Sports Complex Improvements											
Sports Complex Access Road Dust Mitigation		$10,000									Unfunded
Sports Complex New Parking Lot			$1,750,000								Unfunded
Sports Complex Pavilion			$85,000								Unfunded
Sports Complex Restroom/Concession			$115,000								Unfunded
Stout Building Improvements for office use	$150,000										Unfunded
Tule River Parkway Improvements Phase I Lighting and Amenities											
Construction			$435,321								Unfunded
City Match			$56,401								Unfunded
Design/Environmental			$34,278								Unfunded
Total			**$526,000**								
Tule River Parkway Improvements Phase II Lighting and Amenities											
Construction				$456,726							Unfunded
City Match				$59,174							Unfunded
Design/Environmental				$36,100							Unfunded
Total				**$552,000**							
Tule River Parkway Phase III											
PE (Env & Design)- (Total cost $100,000)	$53,000										CMAQ
PE (Env & Design) - City match	$12,000										CMAQ
Construction - (Total cost $1,965,000)	$1,739,615										CMAQ
Construction - City Match	$149,511										Measure R - AT
Construction Management ($100,000)	$88,530										CMAQ
Construction Management City Match	$11,470										CMAQ
Tule River Parkway Phase IV (SR 65 to Westwood)											
Acquisition					$800,000						Measure R - AT
Design/Environmental					$165,000						Measure R - AT
Construction						$2,071,916					Measure R - AT
Veteran's Park Trail - Phase II: Paving and Lighting (North end of the Skateboard parking lot, south to Fire Station #2)											
Construction		$403,357									Unfunded
City Match		$52,259									Unfunded
Design/Environmental		$31,384									Unfunded
Total		**$487,000**									
Veteran's Park Trail - Phase III: Paving and Lighting (Corner of Morton and Newcomb to Prospect Street w 2 Slough Crossings)											
Construction			$800,000								Unfunded
City Match			$100,000								Unfunded
Design/Environmental			$100,000								Unfunded
Total			**$1,000,000**								

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PARKS AND LEISURE - PUBLIC FACILITIES											FUNDING FISCAL YEAR
PROJECT DESCRIPTION	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**18/19**
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Veteran's Park Trail - Phase IV: Paving and Lighting (Corner of Prospect and Morton, along Grand Avenue, connect to trail by Helicopter Monument											
Construction				$400,000							Unfunded
City Match				$50,000							Unfunded
Design/Environmental				$30,000							Unfunded
Total				**$480,000**							
Zalud House Foundation Design Analysis			$5,000								Unfunded
PARKS FY 18/19 TOTAL	**$2,750,013**										

* Re-appropriated from prior year.

SUMMARY OF PARKS FUNDING	
General Fund Reserve (GF)	$0
Reapp General Fund Reserve (Reapp GF)	$0
Reapp General Fund Carry Over (Reapp GF CO)	$126,809
GF Donations	$100,000
Community Development Block Grant (CDBG)	$0
Community Development Block Grant Reapp (Reapp CDBG)	$0
CEQA Mitigation	$61,821
Congestion Mitigation Air Quality Funds (CMAQ)	$1,904,615
Environmental Enhancement Mitigation (EEM)	$0
Housing Related Parks Grant (HRPG)	$0
Measure H - Re-appropriated (Reapp MH)	$32,257
Measure R - Alternative Transportation (Measure R - AT)	$149,511
Measure R - AT Reappropriated (Reapp Measure R - AT)	$0
Risk Management (RM)	$25,000
Risk Management Insurance (RM-Insurance)	$0
Water Replacement Fund (WRF)	$0
Unfunded	$350,000
Total	$2,750,013

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

POLICE

PROJECT DESCRIPTION	18/19		19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Animal Shelter Building Improvements (Design and Construction)	$494,364											BCF
	$300,000											MH
	$700,000											GF
Generator Replacement @ D St Station	$60,000											ERF
Police Dispatch Center Upgrade	$80,000											AF
Police Department Facility Expansion					$4,000,000							Unfunded
PD Training Facility												
ADA Restrooms and Parking	$20,000											AF
Road Improvements to site - place grindings/base	$50,000											AF
Road Improvements to site - supplement base & overlay			$100,000									Unfunded
POLICE FY 18/19 TOTAL	**$1,704,364**											

* Re-appropriated from prior year.

SUMMARY OF POLICE FUNDING	
Asset Forfeitures (AF)	$150,000
Building Construction Fund (BCF)	$494,364
Building Construction Fund Reappropriated (Reapp BCF)	$0
Equipment Replacement Fund (ERF)	$60,000
General Fund (GF)	$700,000
Measure H (MH)	$300,000
Property Taxes Administration Fees (PTAF)	$0
Unfunded	$0
Total	$1,704,364

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

FIRE												FUNDING FISCAL YEAR
PROJECT DESCRIPTION	**18/19**		**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**18/19**
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Fire Station #71 Improvements & Rehabilitation												
Repair Exterior Stucco & Paint	$40,000											ERF
Remodel dormitory					$25,000							Unfunded
Repair Cement Aprons					$15,000							Unfunded
Roof Repair	$10,000											ERF
Fire Station #72 Improvements												
Kitchen Remodel							$10,000					Unfunded
Repair Exterior Stucco & Paint				$25,000								Unfunded
Repair Roof	$43,000											ERF
Rehab asphalt & replace aprons						$75,000						Unfunded
Fire Station #73 (PSB) Improvements												
Asphalt Maintenance								$7,250				Unfunded
Repaint Building Exterior								$20,000				Unfunded
Station #74 Design & Construction								$5,500,000				Unfunded
Radio Base Station Equipment (in Dispatch Center)	$15,000											ERF
Closest Unit Dispatching	$15,000											ERF
Water Tender	$225,000											ERF(H)
FIRE FY 18/19 TOTAL	**$348,000**											

* Re-appropriated from prior year.

SUMMARY OF FIRE FUNDING	
General Fund Reserve (GF)	$0
General Fund Carry Over Re-appropriated (Reapp GF CO)	$0
Equipment Replacement Fund (ERF)	$123,000
Measure H Equipment Replacement (ERF(H))	$225,000
Measure H (MH)	$0
Unfunded	$0
Total	$348,000

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

AIRPORT												FUNDING FISCAL YEAR
PROJECT DESCRIPTION	**18/19**		**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**18/19**
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Relocate Runway 12-30												
Environmental Assessment (EA)						$360,000						FAA/AIP Grant
						$18,000						CA Div of Aero
						$22,000						ADF
Total						**$400,000**						
Land Acquisition								$360,000				FAA/AIP Grant
								$18,000				CA Div of Aero
								$22,000				ADF
Total								**$400,000**				
Design										$315,000	$315,000	FAA/AIP Grant
										$15,750	$15,750	CA Div of Aero
										$19,250	$19,250	ADF
Total										**$350,000**	**$350,000**	
Construction											$2,520,000	FAA/AIP Grant
											$126,000	CA Div of Aero
											$154,000	ADF
Total											**$2,800,000**	
Fencing and access control, and rehabilite apron	$787,860											FAA/AIP Grant
	$39,393											CA Div of Aero
	$48,147											ADF
Total	**$875,400**											
Rehabilitate Parallel and Connecting Taxiways - Design			$126,000									FAA/AIP Grant
			$6,300									CA Div of Aero
			$7,700									ADF
Total			**$140,000**									
Rehabilitate Parallel and Connecting Taxiways - Construction				$756,000								FAA/AIP Grant
				$37,800								CA Div of Aero
				$46,200								ADF
Total				**$840,000**								
AV Gas Fuel Truck	$75,000											LRP
	$120,000											ERF
Painting Admin and Restaurant Bldgs	$10,000											LRP
Painting A-4 Jet on Pedestal	$6,000											LRP
Restaurant - ADA Bathrooms	$5,000											LRP
Slurry Seal - Parking Lots	$10,000											LRP
AIRPORT FY 18/19 TOTAL	**$1,101,400**											

* Re-appropriated from prior year.

SUMMARY OF AIRPORT FUNDING	
Airport Development Fund (ADF)	$48,147
CA Division of Aeronautics (CA Div of Aero)	$39,393
FAA/AIP Grant	$787,860
Equipment Replacement Fund (ERF)	$120,000
Land Release Proceeds (LRP)	$106,000
Unfunded	$0
Total	$1,101,400

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

TRANSIT												FUNDING FISCAL YEAR
PROJECT DESCRIPTION	**18/19**		**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**18/19**
Increase ENR (estimate):			3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
ZERO EMISSION VEHICLE PROGRAM												
Purchase Electric Vehicles	$133,000		$133,000	$133,000	$133,000	$133,000	$133,000	$133,000	$133,000	$133,000	$133,000	SB1
Buses and Chargers												
Acquisition of buses											$10,000,000	Unfunded
Administration											$500,000	Unfunded
Total												
Buses - CMAQ												
Buses (2 buses per FY)				$800,000		$800,000		$800,000		$800,000		CMAQ
City Match				$200,000		$200,000		$200,000		$200,000		LTF Transit
Total				**$1,000,000**		**$1,000,000**		**$1,000,000**		**$1,000,000**		
Bus Maintenance Facility												
Design						$800,000						FTA 5307
City Match						$200,000						LTF Transit
Construction						$6,400,000						Unfunded
City Match						$1,600,000						Unfunded
Total						**$9,000,000**						
Transit Center Expansion												
Construction						$520,000						Unfunded
City Match						$130,000						Unfunded
Total						**$650,000**						
Renewable Energy - Zero Emission Infrastructure												
Construction	$1,750,000											FTA 5307
Construction	$1,200,000											CARB
Construction - SCE Participation	$300,000											SCE
Construction	$340,000											Air District
City Match	$350,000											LTF Transit
Total	**$3,940,000**											
Automatic Passenger Counter				$8,000	$8,000	$8,000	$8,000					FTA 5307
				$2,000	$2,000	$2,000	$2,000					LTF Transit
Bio-CNG Infrastructure					$2,000,000							Unfunded
Electric Vehicle Charging Stations (Public access)			$50,000			$50,000			$50,000			Unfunded
Facility Security Phase 2				$160,000								FTA 5307
				$40,000								LTF Transit
ITS Upgrade (RouteMatch)	$200,000											LTF Transit
Lighted crosswalks near transit stops			$40,000		$40,000		$40,000		$40,000		$40,000	FTA 5307
			$10,000		$10,000		$10,000		$10,000		$10,000	LTF Transit
Transit Center Improvements	$125,000											LTF Transit
Transit Bus Stop Turnouts/Downtown Shuttle Service			$75,357	$80,000	$80,000	$80,000	$80,000					FTA 5307
			$18,839	$20,000	$20,000	$20,000	$20,000					Reapp LTF Transit
Transit Zero-Emission Bus Fareboxes	$240,000		$40,000	$12,000	$12,000	$12,000	$12,000					FTA 5307
	$60,000		$10,000	$3,000	$3,000	$3,000	$3,000					LTF Transit
Transit Shelters			$160,000		$80,000		$80,000		$80,000		$80,000	FTA 5307
			$40,000		$20,000		$20,000		$20,000		$20,000	Reapp LTF Transit
Transit Signage			$8,000		$8,000		$8,000		$8,000		$8,000	FTA 5307
			$2,000		$2,000		$2,000		$2,000		$2,000	LTF Transit
Transit Signal Preemption	$144,758	*	$60,000		$60,000		$60,000		$60,000		$60,000	FTA 5307
	$36,190	*	$15,000		$15,000		$15,000		$15,000		$15,000	Reapp LTF Transit
Vehicle Security	$60,000	*		$20,000		$20,000		$20,000		$20,000		FTA 5307
	$15,000	*		$5,000		$5,000		$5,000		$5,000		Reapp LTF Transit

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

TRANSIT											FUNDING FISCAL YEAR
PROJECT DESCRIPTION	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**18/19**
Multi-modal Corridor Rail ROW Improvements	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	FTA 5307
	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	LTF Transit
TRANSIT FY 18/19 TOTAL	**$5,013,948**										

* Re-appropriated from prior year.

SUMMARY OF TRANSIT FUNDING	
Air District	$340,000
Air Resources Board (CARB)	$1,200,000
Congestion Mitigation and Air Quality (CMAQ)	$0
FTA 5307	$2,242,758
LTF Transit	$747,000
Reapp LTF Transit	$51,190
Road Repair & Accountability Act Funds (SB1) - State of Good Repair	$133,000
SCE Participation (SCE)	$300,000
Unfunded	$0
Total	$5,013,948

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

MISCELLANEOUS PROJECTS

PROJECT DESCRIPTION	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	FUNDING FISCAL YEAR 18/19
CNG Sideloader Refuse Truck (3)	$801,522										CMAQ
City Match	$103,848										SW Reserve
CNG Frontloader Refuse Truck (2)	$488,756										CMAQ
City Match	$63,324										SW Reserve
Transfer Station Concrete Pad (Green Waste)	$250,000										SW Reserve
Transfer Station Cover	$125,000										SW Reserve
Wetlands Mitigation											
Environmental		$100,000									LTF
Construction			$300,000								LTF
Weed Abatement - City ROW	$50,000										LTF
MISCELLANEOUS FY 18/19 TOTAL	**$1,882,450**										

* Re-appropriated from prior year.

SUMMARY OF MISCELLANEOUS FUNDING	
General Fund Carry Over - Re-app (Reapp GF CO)	$0
Congestion Mitigation Air Quality (CMAQ)	$1,290,278
Equipment Replacement Fund (ERF)	$0
Local Transportation Funds (LTF)	$50,000
Solid Waste Reserve (SW Reserve)	$542,172
Wastewater Treatment Facility Reserve (WWTF Reserve)	$0
Total	**$1,882,450**