SPECIAL CITY COUNCIL MEETING
CITY HALL, 291 N. MAIN STREET
PORTERVILLE, CALIFORNIA
MAY 23, 2023, 4:00 PM

The City of Porterville is allowing for and encouraging electronic participation at City Council Meetings. Porterville City Council Meetings will be live streamed on YouTube at https://www.youtube.com/channel/UC5KuhSrNMNL9nwHJVtnJvvA

Alternatively, this meeting will also be available via Zoom using the following information

Topic: City of Porterville – Special City Council Meeting of May 23, 2023

Please use the following link below to join the webinar:
https://us06web.zoom.us/j/87419086329?pwd=NWxLU2JGZGF5eGNRWStoVFBjNFVLUT09

Or via Telephone: 1-669-900-6833 *Webinar ID:* 874 1908 6329 *Passcode:* 182294

Call to Order

Roll Call

ORAL COMMUNICATIONS

This is the opportunity to address the City Council on any matter scheduled for Closed Session. Unless additional time is authorized by the Council, all commentary shall be limited to three minutes.

CITY COUNCIL CLOSED SESSION:

A. Closed Session Pursuant to:

1 - Government Code Section 54956.9(d)(3) – Conference with Legal Counsel – Anticipated Litigation – Significant Exposure to Litigation: One (1) case in which facts are not yet known to potential plaintiff.

2 - Government Code Section 54956.9(d)(4) – Conference with Legal Counsel – Anticipated Litigation – Initiation of Litigation: One (1) case.

4:30 P.M. RECONVENE OPEN SESSION AND REPORT ON REPORTABLE ACTION TAKEN IN CLOSED SESSION

Pledge of Allegiance Led by Mayor 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.

SCHEDULED MATTERS

1. **Consideration of Priority Projects for the 2023-2024 Fiscal Year**
   Re: Consideration of Priority Projects for the 2023-2024 Fiscal Year.

ADJOURNMENT - to the meeting of June 6, 2023

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 23, 2023

SUBJECT: Consideration of Priority Projects for the 2023-2024 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 2023-2024 Fiscal Year in support of the City's annual budget development process. The COVID-19 pandemic and resulting global supply-chain challenges have caused a surge in inflation, presenting significant disruption to the progress and escalation of costs of the Council's previously defined Priority Projects. However, given the City's historical conservative fiscal planning and stewardship, as well as unique funding opportunities, the upcoming fiscal year presents opportunities for the Council to consider the determination, funding and completion of its Priority Projects.

At its Study Session on April 12, 2022, the Council adopted the following projects as its priorities for the current 2022-2023 Fiscal Year:

1. <u>Interim and New Library Facilities</u>
With insurance proceeds as the primary funding source, the development of an interim Library location in the Downtown area within the Grocery Outlet retail center was completed and opened in Summer 2022, with a 5-year lease of the property having been executed beginning in 2021.

The Council approved the formation of a new Library Facility Planning Committee chaired by Vice Mayor Carrillo, which with the assistance of a consultant prepared a facility needs assessment with community input that Council accepted in the proposal for an approximate 40,000-square foot facility. A siting analysis was conducted by the Committee, which Council approved the recommendation for the location of the new facility on Olive Avenue across the street from the South County Justice Center, for which the City completed acquisition of the 3.86-acre site in October 2022 ($702,000).

With an estimated cost of up to $30 million, the City has been actively seeking funding for the development of the new Library facility. Though insurance proceeds would remain a primary funding source, staff was successful in securing a $7.26 million State library grant, and have submitted another application for round two funding of $2.74 million toward the maximum $10 million grant award. There are currently $194,000 in restricted donated funds toward a new Library. At its meeting on March 7, 2023, the Council authorized the distribution of a Request for Qualifications for design services of the new Library facility.

2. Street Improvements

Council has made the improvement of local streets among its highest priority, with the goal of a Pavement Condition Index (PCI) rating of "70" of all its major arterial and collector streets. The City's most recent PCI study was completed this past year and is provided for reference. Council has previously identified the following priority major street improvement projects: 1) Main Street Reconstruction - Morton Avenue to Olive Avenue; 2) Villa Street Reconstruction - Henderson Avenue to Olive Avenue; 3) Union Avenue Reconstruction - Indiana Street to Jaye Street; 4) Newcomb Street Reconstruction - Morton Avenue to Olive Avenue; 5) Henderson Avenue Rehabilitation - Westwood Street to Patsy Street; 6) Morton Avenue Reconstruction - Westwood Street to Plano Street; and 7) Castle Avenue Extension - Lombardi Street to Mathew Street.

Main Street reconstruction between Morton Avenue and Olive Avenue is under design, with necessary drainage improvements to be constructed this current fiscal year ($810,000), and street construction occurring in three phases over the succeeding 2023, 2024, and 2025 fiscal years ($5.1 million). The first phase of reconstruction between Morton Avenue and Putnam Avenue is expected to begin this late Summer. The site improvement of the former J.C. Penney location is also being planned as part of the project ($1 million) in the 2024 fiscal year as part of the second phase of reconstruction between Putnam Avenue and Olive Avenue.

Villa Street reconstruction between Henderson Avenue and Olive Avenue is currently advertising for bids, with construction expected to begin this Summer ($12 million), including a new slough box culvert at the Porter Slough to be constructed in the 2023 fiscal year ($1 million).

Union Avenue reconstruction between Indiana Street and Jaye Street is under design, with construction expected in the 2025 fiscal year ($2.53 million), with right-of-way acquisition and utility relocation significant components of that project.

Newcomb Street reconstruction between Morton Avenue and Olive Avenue is currently under design, with construction expected in the 2023 fiscal year ($6.34 million).

Henderson Avenue rehabilitation between Westwood Street and Patsy Street is under design, with construction expected in the 2023 fiscal year ($4.29 million), including a new traffic signal at Mathew Street ($600,000).

Morton Avenue reconstruction between Westwood Street and Plano Street is under design, with construction expected to begin in the 2024 fiscal year and continue through the 2029 fiscal year ($16.92 million). Given the timeframe for reconstruction, staff is recommending self-performed hotmix overlays in the most deteriorated areas as a temporary improvement. In addition, staff is coordinating with Southern California Edison on a Rule 20A utility undergrounding project on Morton Avenue between Main Street and Roche Street.

Members of Council and staff continue to meet with the Ennis family on the extension of Castle Avenue extension from Lombardi Street to Mathew Street, with the alignment plan needing to be determined to begin design ($2 million).

Staff also continues design work on the following street improvement projects: 1) Date Avenue widening between Jaye Street and H Street and Kessing Street extension ($3.23 million); 2) Fourth Street reconstruction between Henderson Avenue and Grand Avenue ($1.46 million); 3) Grand Avenue reconstruction between Henrahan Street and Plano Street ($1.35 million); 4) Montgomery Avenue between Jaye Street and H Street ($830,000); and 5) Westwood Street reconstruction between Henderson Avenue and Westfield Avenue ($2.44 million), including a new slough bridge ($1 million).

With the recent Amendment to the Measure R expenditure plan, the City will continue its coordination with the Tulare County Association of Governments (TCAG) and Caltrans this fiscal year in the planning of significant improvements to the State Route 190 corridor between Westwood Street and Plano Street, including the realignment of Scranton Avenue between West Street and Westwood Street to accommodate the planned shift of the Porterville Municipal Airport runway, reconstruction of Teapot Dome Avenue between State Route 65 and West Street, the Olive Avenue Gateway project in conjunction with the County's widening of the Tule River bridge, new bridges over the Tule River at both Newcomb Street and Prospect Streets, and a sequence of roundabouts on State Route 190 at Westwood Street, Newcomb Street and Plano Street.

3. <u>Tertiary Treatment</u>
As the Council is aware, the provisions of the Sustainable Groundwater Management Act (SGMA) that begin to limit groundwater extraction took effect January 1, 2020, which the City has developed a strategy of conservation, groundwater recharge, and recycled water in an effort to reduce its groundwater footprint in compliance with the Act. To proceed with recycled water in the tertiary treatment of its estimated 5,000-acre feet of annual wastewater, the City undertook a feasibility study to determine the most effective and efficient means of implementing tertiary treatment, which the study was completed in

December 2019 and presented to Council. The study provided recommendations for improvements at the City's Wastewater Treatment Facility (WWTF), estimated at over $60 million. A smaller tertiary treatment facility is currently being constructed as part of the Tule River Tribe's Eagle Mountain Casino relocation project, funded jointly by the City and the Tribe and estimated at $15 million, which the City has been awarded $2.3 million in State AB 74 grant funding with the support of Senator Hurtado toward the project.

4. Community Recreation Center
With the pending sale of the Heritage Community Center to the Porterville Unified School District (PUSD) to support the expansion of Santa Fe Elementary School, the City acquired property on Henderson Avenue for the planned construction of a new community recreation facility. With an estimated cost of $15 million for the new facility, staff applied and was successful in being awarded $7.8 million in competitive State grant funds under Prop 68, to which the City will be required to commit any difference in funding and be required to design and construct the facility by March 2025. City staff was recently successful in being awarded $3.61 million in competitive State grant funds under Clean California, which will fund a portion of the outdoor activity elements proposed for the community recreation facility, allowing the Prop 68 grant funds to be dedicated exclusively to the facility. Toward fully funding the project, the Council appropriated $3.2 million in American Rescue Plan Act (ARPA) funds. Staff is also evaluating the appropriation of the City's Measure R "Air Quality" funding toward the development of the outdoor components of the project.

5. New Animal Shelter Facility
Rehabilitation of the former Citibank building on D Street is under construction, with the facility improvements expected to be completed this coming fiscal year ($7.31 million). The project has several components, including facility improvements ($6.65 million), frontage and utility improvements ($300,000) and dog park ($550,000). The Council appropriated $4.85 million of ARPA funds to fully fund the project, as well as proceeds from the sale of the current animal shelter property in Lindsay ($500,000) and likely significant private donations ($1.3 million), and Measure R "Air Quality" funds for the dog park ($550,000) as an amenity of the Butterfield Stage Corridor.

6. Serious Accident Review Team (SART) Recommendations
The Council appropriated $5 million in Measure I funds in the current fiscal year to support the implementation of the approximate ninety (90) SART recommendations from the Library Fire, including the hiring of additional personnel and increased training enhancements and support. The City hired a Deputy Fire Chief and six additional firefighters, for which the City was successful in being awarded a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, which will fully fund the six new firefighters for three fiscal years. Given the facility needs to house the new personnel and the requisite apparatus, each of the City's three fire stations are currently under design for expansion and modification ($12 million). For

improved commercial fire training, the specifications for a new burn prop at the Fire Training Facility are being drafted for development ($2.25 million).

7. Sports Complex Completion/Adult Baseball Field
Approximately $60,000 remains allocated to implement further lighting improvements at the Sports Complex, which is insufficient funding to complete a project. For the current fiscal year, the Council appropriated $1 million in ARPA funds toward the development of a lighted adult baseball field, for which a draft Request for Qualifications for the design of the field is currently being prepared for the Council's authorization for distribution.

8. Henry Street Park
Staff is working with Community Services Employment Training (CSET) in a multi-year State grant-funded program that would implement property improvements, including dredging the pond, repairing the exterior fence, and other landscape improvements and amenities. The City also currently retains approximately $208,000 in insurance proceeds due to the fire to the former residence, which staff recommends implementing the establishment of at least restroom facilities on the property this next fiscal year as a first phase toward the ultimate facility. The installation of water and sewer and the widening and concrete improvements on Henry Street are under design and planned for construction in the next fiscal year ($550,000).

9. Skate Park Shade Structure and Lighting
Appropriating State Prop 68 formula grant funds ($178,000), the Council approved the lighting and skating amenity improvements to the Skate Park this fiscal year, with the shade structure ($142,000) planned to be funded by Measure R "Air Quality" funds as part of the federally-funded Veterans Park trail way Phase 2 project in the 2023 fiscal year.

10. State Route 65 and 190 Community Welcome Signs
Staff has continued this fiscal year to evaluate locations on State Routes 65 and 190 for the development of "Welcome" signs to the community, which Caltrans has embraced the local "Mighty 190" tourism promotion effort and is developing design elements and themes for mile markers, the roundabouts and signage along the State Route 190 corridor. Notably is a "Welcome to Porterville" theme for the roundabout currently under design by Caltrans at State Route 190 and Westwood Street. In addition, staff is working with Caltrans on "Welcome to Porterville" signs on northbound State Route 65 on the State Route 190 overpass and on southbound State Route 65 on the Westfield Avenue overpass. In coordination with Caltrans and the Tulare County Association of Governments (TCAG) and its Sustainable Corridor Committee efforts, an enhanced highway corridor litter abatement program was developed and began operation in February 2023.

11. Westwood Bridge Widening (Tule River)

This bridge is shared jurisdictionally between the City and County, and according to current analysis, is neither functionally nor structurally deficient. As an alternative project, the County was analyzing the widening of the Olive Street Bridge over the Tule River, which the City and County staff were coordinating on the potential necessary improvements on both ends of the bridge, however, the Federal Highway Administration (FHWA) determined that the bridge is not eligible for widening. County staff proposed to City staff that its contribution of $5 million toward the project would support the widening of the bridge to four lanes, which is consistent with the City's circulation element. City staff coordinated with TCAG staff in the appropriation of Measure R Regional funds to support the City's required contribution, and the City is further planning toward an Olive Avenue Gateway Project to improve the community entrance corridor between the Tule River bridge and Westwood Street ($15 million).

12. American Rescue Plan Act (ARPA) Funding

This City received approximately $20 million in federal ARPA funding, of which initially $10 million was determined to be "unrestricted" and could be used in support of general government purposes, and the remaining $10 million was considered "restricted" for specific federally-defined purposes (e.g. addressing homelessness, COVID-related health measures, essential worker premium pay, etc.).

Of the "unrestricted" ARPA funds, the Council has appropriated: 1) $4.85 million toward the new animal shelter; 2) $3.2 million to the new Community Recreation Center; 3) $1 million toward the new lighted baseball field at the Sports Complex; 4) $700,000 for new lighting at Hayes Field; and 5) $300,000 for new poles and netting at the Golf Course driving range.

Of the "restricted" ARPA funds, the Council has appropriated: 1) $2.65 million in essential worker and public safety premium pay; 2) $1.8 million in support for the local business vaccine incentive program; 3) $1.75 million in technology upgrades; 4) $800,000 for employee testing and quarantine; 5) $250,000 in support of the Finca Serena affordable and permanent supportive housing project; 6) City Parks Master Plan ($150,000); and 7) Main Street trash receptacles ($22,500). With the remaining approximate $2 million, staff has been coordinating with County staff and affordable housing non-profit organizations on how to expand housing and services to local individuals experiencing homelessness, including the expansion of the Porterville Navigation Center.

Recent clarification of the federal determination of "lost revenue calculations" has shown that the remaining $2 million in "restricted" ARPA funds may be appropriated by the Council for "unrestricted" general government purposes. Thus, the Council's priorities and vision for the use of funds is needed. All ARPA funds must be obligated by no later than December 31, 2024, and expended by December 31, 2026. Considerations for the use of the remaining

$2 million in ARPA funds include: 1) Services support for Turning Point ($1 million) through December 2026 and new restroom/shower facility at the Navigation Center ($500,000); 2) Radio-read water metering project; and 3) New City facilities funding for community center and/or Library.

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 current fiscal year's Capital Improvement Program (CIP) is provided as an attachment for Council's consideration. There are a couple of particular expected projects to highlight:

1. Bicycle/Pedestrian and Parks Improvements
The construction of the Tule River Parkway, Phase III is anticipated to begin in the coming 2023 fiscal year ($3.54 million), connecting to Fallen Heroes Park. The City has been very successful in receiving State grand funds for bicycle/pedestrian improvement projects, including: 1) $7.1 million in State Active Transportation Program (ATP) grant funds for the development of the Butterfield Stage Corridor multi-modal trail system (excluding the Tule River crossing); 2) $3.61 million in Clean California grant funds for improvements to the Rails-To-Trails Pathway (Santa Fe Byway); 3) $1.5 million in ATP grant funds for the development of three High-intensity Activated crossWalK (HAWK) pedestrian crossings; and 4) $1 million in State OHV grant funds for the development of a new OHV Park, with needed City match ($750,000). City staff has applied for further State Clean California grant funds to install solar lighting along the existing Tule River Parkway.

The City has a number of significant local park improvements that the Council has appropriated funds toward, including: 1) $2.5 million in Measure R "Active Transportation" funds, $1.5 million in federal CMAQ grant funds, and $275,000 in General Fund Reserves for the Veterans Park Trail, Phase II and southwest park amenities; 2) $1.80 million in federal CDBG grant funds and $300,000 in Measure R "Active Transportation" funds for the Heritage Center lighted multi-sport mini-pitch fields - the City is one of five California cities that are a finalist for a $2.5 million National Parks grant; 3) $750,000 in ARPA funds for Hayes Field lighting; and 4) $300,000 in ARPA funds for Golf Course Poles and Netting.

2. Airport Improvements
The City is beginning the formal planning process for the shift of the Porterville Municipal Airport runway to the northwest across Scranton Avenue, which will necessitate the relocation of Scranton Avenue and perimeter fencing between West Street and Westwood Street. Planned construction of the relocated streets is in the coming 2023 fiscal year ($12 million) with appropriated Measure R "Regional" funds as the primary funding source, and construction of the runway shift in the 2026 fiscal year ($12 million).

3. New Public Safety Facilities
The City received a $10 million Cal OES grant to develop a new regional

Emergency Operations Center and public safety administrative offices ($20 million), to be constructed at the former Library site. City staff continues to evaluate additional federal and State grant opportunities to fully fund the project.

City staff's evaluation toward the development of the City's next new fire station has begun, with a projected project cost of $10 million.

RECOMMENDATION: That the City Council consider and determine its Priority Projects for the upcoming 2023-2024 Fiscal Year.

ATTACHMENTS:

1. Capital Improvement Program Funding Summary - Fiscal Year 2022-2023
2. Capital Improvement Program Funding Locator Map - Bridges and Streets
3. Pavement Condition Rating (GFP)
4. Pavement Condition Index (PCI)

Appropriated/Funded:

Review By:

Department Director:
John Lollis, City Manager

Final Approver: John Lollis, City Manager

CAPITAL IMPROVEMENT STRATEGIES - FUNDING SUMMARY FISCAL YEAR 2022/2023

FUNDING SOURCE	22/23
General Fund (GF)	$333,000
General Fund Reserve Capital Improvement (GFRCI)	$0
General Fund Reserve Deferred Maintenance (GFRDM)	$490,000
General Fund Carryover (GF CO)	$0
General Fund - Donations (GF Donations)	$1,300,000
Air District	$0
Air Resources Board (CARB)	$0
Airport Operating Fund (AOF)	$450,300
Active Transportation Program Grant (ATP)	$7,594,000
American Rescue Plan Act (ARPA)	$10,970,000
Asset Forfeitures	$50,000
Building Construction Fund (BCF)	$0
California Division of Aeronautics (CA Div of Aero)	$245,700
CEQA Mitigation	$61,821
Certificates of Participation (COP)	$24,060,000
Clean California (Clean CA)	$3,601,826
Community Development Block Grant (CDBG)	$1,457,790
Congestion Mitigation and Air Quality Grant (CMAQ)	$5,394,615
Department of Water Resources (DWR)	$0
Equipment Replacement Fund (ERF)	$360,000
Equipment Replacement - Measure H Funds (ERF(H))	$0
Federal Aviation Admin. Airport Improvement Program Grant (FAA/AIP)	$4,914,000
Federal Transit Authority (FTA)	$3,130,000
Highway Bridge Program (HBP)	$500,000
Highway Safety Improvement Program (HSIP)	$987,420
Land Sale Revenue (Land Sale)	$500,000
Local Transportation Funds (LTF)	$7,796,677
Local Transportation Funds - Transit (LTF Transit)	$1,498,000
Measure H (MH)	$0
Measure I (MI)	$11,428,246
Measure R - Alternative Transportation (Measure R AT)	$3,074,511
Measure R - Local (Measure R Local)	$5,768,000
Measure R - Regional (Measure R Reg)	$10,660,000
Measure R - Transit	$0
Proposition 68 (Prop 68)	$1,680,000
Regional Early Action Planning Grant (REAP)	$160,000
Rebuilding American Infrastructure w/Sustainability and Equity Grant (RAISE)	$0
Risk Management (RM)	$405,000
Risk Management Insurance (RM Insurance)	$2,800,000
Road Repair and Accountability Act (SB1)	$3,927,990
Sewer Bond Refinance (Sewer Bond Refi)	$13,503,645
Sewer Developer Fees (Sewer DF)	$563,009
Sewer Revolving Fund (SRF)	$4,173,106
Solid Waste Reserve (SW Reserve)	$760,000
Special Gas Tax (SGT)	$520,000
Storm Drain - Developer Fees (Storm Dr DF)	$2,431,655
Storm Drain Reserve (Storm Drain Res)	$10,000
Surface Transportation Program (STP)	$1,525,597
State Water Resources Control Board (SWRCB)	$3,575,000
Traffic Impact Fees (TIF)	$45,875
Tulare Council of Associated Governments Grant (TCAG Grant)	$0
Wastewater Treatment Facility Impact Fees (WWTFIF)	$0
Wastewater Treatment Facility Reserve (WWTFR)	$5,990,000
Water - Developer Fees (Water DF)	$610,244
Water Replacement Fund (WRF)	$28,082,866
Unfunded Projects	$0
TOTALS	**$177,389,893**

Council Priority Projects: (Current FY allocations)	
Street Improvement Projects-	
Grand Avenue Construction (4th to Plano)	$1,348,143
Henderson Rehabilitation (Westwood to Patsy)	$4,287,000
Main Street Reconstruction (Olive to Morton Avenue)	$1,950,947
Morton Avenue Overlay Project	$500,000
Morton Avenue Rehab/Reconstruction (Westwood to Plano)	$150,000
Newcomb Street Improvements (Olive to Porter Slough)	$6,341,377
Union Avenue Improvements (Indiana to Jaye Street)	$365,000
Villa Street Improvements (Olive to Henderson Avenue)	$7,927,220
Westwood Street Bridge Widening	$0
Animal Shelter - 185 N. D Street	$7,000,000
Community Recreation Center	$1,500,000
Council Chambers Infrastructure	$10,000
Drought Tolerant Exhibition Garden	$140,500
Golf Course Driving Range Poles/Netting	$300,000
Henderson Ave & Olive Ave Medians - Drought Tolerant Landscaping	$50,000
Henry Street Park Improvements	$300,000
Library - New Facility	$2,500,000
Main Street Parking Lot	$100,000
Skate Board Park Lighting & Shade Structure	$30,000
Sports Complex Completion/Adult Baseball Field	$1,000,000
SOTU Conceptual Plan, including circulation planning	$80,000
Tertiary Treatment	$1,300,000
Welcome Signage	$130,000
	$37,310,187

General Fund Carry Over:	
	$0

General Fund Projects:	
ADA Playground Wood Fiber - Various Parks	$25,000
Animal Shelter Bldg. Improvements - Alternate #2	$1,300,000
City Hall Painting/Rehab (Inside)	$50,000
City Hall Roof Replacement	$290,000
Digitization of Records & Records Management	$8,000
Housing Element Update	$325,000
Murry Park Pavilion 2 Renovations	$30,000
Murry Park Pool Replaster	$70,000
Mechanical Screening - City Hall	$25,000
	$2,123,000

Casino Relocation Partnership Efforts:	
DR #30 (near Casino) dual recharge basin	$14,000,000
Casino JPA Tertiary Project	$9,625,000
	$23,625,000

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
ANNUAL STREET PROGRAMS:											
Annual Sidewalk and ADA Improvements	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	MI
Alleys	$75,000										STP
Curb, Gutter and sidewalk maintenance	$150,000										STP
Utility Cover Adjustments	$300,000										SRF
	$200,000										WRF
Corporation Yard Parking lots Rehab	$180,000										WRF
	$60,000										SRF
	$60,000										SW Reserve
GHHS Streets Record of Survey	$75,000										STP
Rock Crushing and Screening	$60,000					$70,000					STP
MICROSURFACING											
Date Avenue											
Plano to Park Street (1080')	$75,000										Measure R Local
Main to Plano	$300,000										Measure R Local
Henderson Avenue											
Indiana to Jaye					$300,000						Measure R Local
Jaye to Second Street (1440')	$500,000										Measure R Local
Second to Plano					$300,000						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')	$500,000										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		$35,000									Measure R Local
Orange Avenue											
Main to Date		$300,000									Measure R Local
W North Grand Avenue											
Rose St to N Main St	$1,000,000										Measure R Local
Plano Street											
Westfield Ave to 1/4 mile N of Westfield Ave	$43,000										Measure R Local
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										LTF
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
Total	$2,748,000	$832,000	$445,000								

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
SELF PERFORMANCE STREETS PROGRAM											
Cold-mix Overlay Program	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	STP
	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	Measure R Local
Cold Milling Machine Rental	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	SGT
AC Pavement Repair and Overlay Program	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	MI
Public Parking Lot & Street Median Rehabilitation	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	LTF
	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	MI
Pavement Management Program											
Citywide Evaluation	$100,000			$100,000			$100,000			$100,000	MI
Implementation & Maintenance	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	MI
CITY PARKING LOTS:											
DOWNTOWN PARKING LOTS											
Main Street Parking Lot	$100,000	$900,000									LTF
Hockett & Cleveland Parking Lot	$100,000	$500,000									LTF
BRIDGES:											
Jaye Street Bridge Project											
Revegetation Plan & Monitoring	$10,000	$10,000	$10,000	$10,000							LTF
Olive Ave Bridge Widening Project - City/County Partnership											
Preliminary Design and Scoping (Federal funds)	$500,000										HBP
City Participation				$5,000,000							Measure R Reg
Plano Bridge Project											
Revegetation Plan & Monitoring	$10,000	$10,000	$10,000	$10,000							LTF
SOTU Specific Plan Connectivity											
Newcomb Bridge - Tule River to Hwy 190 Connection											
Alignment Plan	$20,000										Measure R Reg
Preliminary Design and Environmental	$200,000										Measure R Reg
Design & Land Acquisition								$500,000	$600,000	$300,000	Measure R Reg
Newcomb - Tule River/SR 190 (4 lanes)										$1,220,000	Measure R Reg
Bridge Construction										$10,000,000	Measure R Reg
SR 190 Connection Improvements											
Roundabout at Newcomb										$7,000,000	Measure R Reg
Prospect Bridge - Tule River to northerly frontage road											
Alignment Plan	$20,000										Measure R Reg
Preliminary Design and Environmental	$200,000										Measure R Reg
Design & Land Acquisition								$500,000	$600,000	$300,000	Measure R Reg
Bridge Construction										$10,000,000	Measure R Reg
Frontage road btwn Tule River and SR 190 (northerly frontage)											
Alignment Plan	$20,000										Measure R Reg
Preliminary Design and Environmental						$200,000					Measure R Reg
Design & Land Acquisition							$500,000	$600,000	$300,000		Measure R Reg
Construction										$10,000,000	Unfunded
Frontage road south of SR 190 (Worth Alignment)											
Alignment Plan	$20,000										Measure R Reg
Preliminary Design and Environmental						$200,000					Measure R Reg
Design & Land Acquisition							$500,000	$600,000	$300,000		Measure R Reg
Construction										$10,000,000	Unfunded

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Scranton/Westwood/West/Worth Realignment to accommodate Airport Runway Shift											
Design and Environmental	$200,000										Measure R Reg
Land Acquisition	$500,000	$600,000	$300,000								Measure R Reg
Phase 1 Construction (Interim)	$2,500,000										Measure R Reg
Phase 2 Construction				$11,500,000							Measure R Reg
Westwood Bridge											
Design, Environmental & Land Acquisition										$1,100,000	Unfunded
Bridge Construction Cross Tule River										$10,000,000	Unfunded
STREETS:											
Castle Avenue Extension											
Design	$250,000										STP
Construction		$1,750,000									STP
Date Avenue Widening - "H" to Jaye & Kessing Extension (Date to River)											
Topo, Design (CEQA included)	$28,050										LTF
ROW Acquisition	$200,000										LTF
Construction		$3,000,000									Unfunded
Fourth Street Improvements											
Design & Environmental (Grand to Henderson)	$60,000										LTF
Construction		$1,000,000									LTF
Water Main Replacement - Fourth St: Henderson to Morton		$400,000									WRF
Gibbons Avenue Street Reconstruction											
Phase 1 - Jaye to Indiana											
Gibbons - Main to Indiana (Right of Way)	$100,000										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 Reconstruction - 4th to Plano											
Design connection between 4th & Plano (includes lighted crosswalk @ Rails to Trails)	$148,143										MI
6" line from 4th Street to 380' east of Henrahan	$200,000										WRF
Grand Avenue - Construction Henrahan to Plano Street	$1,000,000										SB1
Grand Avenue Improvements											
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

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Henderson Ave. Rehabilitation (Patsy to Balmayne)											
Design Improvements	$15,000										Measure R Local
Construction	$482,000										SB1
	$1,268,000										Measure R Local
Recycled Water line	$1,200,000										WRF
ADA Improvements	$150,000										Measure R Local
Potential Lift Station #11 Remediation	$150,000										SRF
Relocation of PRV Station	$35,000										WRF
Henderson Ave. Rehabilitation (Balmayne to Westwood)											
Design Improvements - Overlay	$37,000										Measure R Local
Construction	$850,000										Measure R Local
ADA Improvements	$100,000										Measure R Local
Henry Street Improvements (Putnam to Cleveland, and Cleveland east to Sierra Vista)											
Design	$150,000										LTF
6" Water main (Henry from Putnam to Thurman, and Cleveland from Henry to Sierra Vista) Includes PRV		$100,000									WRF
6" Sewer main (Sierra Vista midblock to Putnam)		$50,000									SRF
Street widening, CGS (Henry from Putnam to Cleveland, and Cleveland from Henry to Sierra Vista)		$400,000									LTF
Hillcrest - Morton, north 1/2 mile							$1,980,000				MI
Indiana Street - Culvert Extension and Sidewalk											
Design	$75,000										Measure R Local
Construction		$325,000									Measure R Local
Leggett - Grand to Henderson Avenue							$1,690,000				Unfunded
Leggett - Morton to Putnam					$2,000,000						Unfunded
Lime Street											
RR to Reid (Construction)								$1,400,000			Unfunded
Main Street											
Downtown Reconstruction											
Design	$138,897										LTF
Phase I - Stormdrain Improvements (DI's & pipelines)	$812,050										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. N of Westfield				$1,933,000							Unfunded
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
Sewer Analysis	$25,000										SRF
Henderson to Monache Recycled Water	$200,000										WRF
Henderson to Monache - Pipe Porter Slough ditch	$250,000										WRF

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Montgomery Avenue Reconstruction Project - Jaye to "H"											
Design	$77,603										MI
Construction	$750,000										MI
Morton Avenue											
Overlay	$500,000										LTF
Morton Avenue Rehabilitation/Reconstruction Project:											
Design	$150,000	$150,000									MI
Division to Plano		$1,750,000									Unfunded
Water line replacement		$325,000									WRF
Sewer line replacement		$250,000									SRF
Recycled Water line		$325,000									WRF
Conley to Division			$1,600,000								Unfunded
Water line replacement			$383,000								WRF
Sewer line replacement			$294,000								SRF
Recycled Water line			$383,000								WRF
Indiana to Conley				$1,450,000							Unfunded
Water line replacement				$346,000							WRF
Sewer line replacement				$266,000							SRF
Recycled Water line				$346,000							WRF
Prospect to Indiana					$1,450,000						Unfunded
Water line replacement					$346,000						WRF
Sewer line replacement					$266,000						SRF
Recycled Water line					$346,000						WRF
Mathew to Prospect						$2,900,000					Unfunded
Water line replacement (Newcomb to Prospect)						$350,000					WRF
Sewer line replacement (Newcomb to Prospect)						$270,000					SRF
Recycled Water line						$350,000					WRF
Westwood to Mathew							$1,470,000				Unfunded
Lift Station #9 Upgrade and forced main							$800,000				SRF
Recycled Water line							$350,000				WRF
Mulberry - Lime/Williford Rehabilitation					$1,000,000						Unfunded
Newcomb St Rehabilitation Project											
Newcomb - Henderson to North Grand			$3,625,000								Unfunded
Newcomb - Henderson to Westfield - Pipe	$1,000,000										WRF
Recyced Water Line	$1,000,000										WRF
Newcomb - W North Grand Pump Upgrade (LS4)	$35,000										Sewer DF
Newcomb - N of Mulberry - Pump Upgrade (LS3)	$50,000										Sewer DF
Newcomb - Olive to Porter Slough Reconstruction Project											
Street Reconstruction	$1,383,835										LTF
	$1,145,990										SB1
Concrete Improvements to Waukesha Street along Putnam and Tomah Avenues	$400,000										MI
Water line replacement	$761,676										WRF
Storm line installation	$888,200										Storm Dr DF
Replace 30" Sewer line	$1,000,000										SRF
Recycled Water line	$761,676										WRF
Total	**$6,341,377**										
Olive Avenue Gateway Improvements											
Rehabilitation between city limit and Westwood, incl new monument sign and landscaped medians						$15,000,000					Measure R Reg

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Olive Avenue Median Island Safety Project (Beverly to Maston)											
Design	$75,000										Measure R Local
Construction	$150,000										Measure R Local
Plano Street Rehabilitation Project											
Vandalia to SR 190 (Caltrans ROW - HQ approval req)		$500,000									LTF
Plano - Henderson to Mulberry			$750,000								Unfunded
Prospect Street Rehabilitation Project											
Prospect - Olive to Morton Reconstruction							$1,300,000				Unfunded
Property acquisition						$500,000					Unfunded
Prospect - Olive to Morton Water line							$225,000				Unfunded
Putnam Avenue Slough Crossing - East of Jaye Street at Putnam and Kessing, across from SVMC parking lot											
Construction of culvert and TBD						$3,000,000					LTF
Putnam Avenue at Elderwood Curb/Gutter/Sidewalk for pedestrian connectivity to Westwood @ Thurman											
Property acquisition	$150,000										Measure R AT
Design	$80,000										Measure R AT
Environmental	$80,000										Measure R AT
Construction	$494,000										ATP
	$300,000										Measure R AT
SR 65 Corridor Improvements											
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											
**=Riverwalk Marketplace Commercial Center Mitigation Projects - Phase II*											
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 and bike/ped trail to east											
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											
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

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Newcomb Street Rehabilitation: Teapot Dome to SR 190 (4 lanes)											
Design					$500,000						Unfunded
Construction								$6,800,000			Measure R Reg
Westwood St. Rehabilitation: Scranton to SR 190											
Design				$500,000							Unfunded
Environmental & ROW acquisition				$500,000							Measure R Reg
Construction					$1,900,000						Measure R Reg
Conversion to Expressway btwn Westwood and SR 65											
Design					$1,000,000						Unfunded
Construction								$8,700,000			Measure R Reg
Frontage Streets and local connectivity between Westwood and SR 65											
Prospect St - Poplar to Worth Avenue, incl. Poplar Ditch crossing											
Design				$350,000							Measure R Reg
Environmental & ROW acquisition				$500,000							Measure R Reg
Construction					$1,250,000						Measure R Reg
Worth Avenue - Prospect to Newcomb											
Design						$350,000					Measure R Reg
Environmental & ROW acquisition						$500,000					Measure R Reg
Construction							$1,400,000				Measure R Reg
Worth Avenue - Newcomb to Westwood											
Design								$500,000			Measure R Reg
Environmental & ROW acquisition								$750,000			Measure R Reg
Construction									$2,650,000		Measure R Reg
Total	$3,700,000	$4,610,000	$8,810,000	$1,850,000	$6,650,000	$5,860,000	$1,400,000	$42,050,000	$2,650,000		
Scranton Avenue - SR 65 to Westwood (2 lanes)								$5,300,000			Unfunded
Teapot Dome Airport Gateway Reconstruction Project											
Environmental & Design	**$500,000**										Measure R Reg
Land Acquisition		**$1,000,000**									Measure R Reg
Teapot Dome - West St to SR 65								$6,560,000			Measure R Reg
West Roundabout											Unfunded
Newcomb Roundabout											Unfunded
Union Avenue Reconstruction Indiana Street to Jaye Street											
Design	$20,000										LTF
ROW Acquisition	$345,000										MI
Utility Relocation		$300,000									Unfunded
Construction			$1,500,000								Unfunded
Cottage Street and Union Ave. Meter Project			$100,000								WRF
Construction Management			$225,000								Unfunded
Vandalia Median Island Project (Jaye St.)	$100,000										LTF
Villa Olive to Henderson - Reconstruction (including Porter Slough Crossing)											
Environmental/Permitting	$50,000										MI
Design	$19,720										LTF
ROW Acquisition & Easements	$100,000										MI
Utility Relocation	$100,000										MI
Water line replacement	$1,000,000										WRF
Sewer line replacement	$1,000,000										SRF
Storm line installation	$1,000,000										WRF
Recycled Water line	$1,000,000										WRF

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Construction - Street Reconstruction	$1,200,000										MI
	$1,300,000										SB1
Construction Management - Street Reconstruction	$180,000										MI
Construction - Slough Crossing	$850,000										MI
Construction Management - Slough Crossing	$127,500										MI
Total	**$7,927,220**	**$0**									
Villa from Westfield to 650" South - Construction											
Environmental	$75,000										MI
Design	$130,000										MI
ROW Acquisition & Easements	$350,000										MI
Water line		$65,000									WRF
Sewer line		$65,000									SRF
Storm line		$65,000									SRF
Construction		$600,000									MI
Construction Management		$60,000									MI
Total	**$555,000**	**$855,000**	**$0**								
West/Worth Runway Realignment											
Environmental	$60,000										Measure R Reg
Design	$200,000										Measure R Reg
Acquisition	$50,000			$300,000							Measure R Reg
Construction	$2,200,000			$12,000,000							Measure R Reg
Construction Management	$250,000			$1,000,000							Measure R Reg
Total	**$2,760,000**										
Westwood St. - Partial Reconstruction Project - Henderson Ave. to Westfield Including Porter Slough Crossing											
Environmental	$75,000										COP
Design	$185,000										COP
ROW Acquisition & Easements	$175,000										COP
Construction		$1,500,000									LTF
Construction of bridge			$900,000								LTF
Construction		$150,000									SRF
Construction		$150,000									WRF
Construction		$50,000									Storm Dr DF
Construction Management		$150,000	$100,000								LTF
White Chapel - Westwood to western City Limits					$800,000						Unfunded
Worth - Plano to Martin Hill Tank			$3,000,000								Unfunded
Worth - City limits fronting PDC				$2,620,000							Unfunded
BRIDGES AND STREETS FY 22/23 TOTAL	**$47,087,340**										

Street Projects
Storm Drain Projects
Sewer Projects
Water Projects

PUBLIC WORKS - BRIDGES & STREETS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	

SUMMARY OF BRIDGES AND STREETS FUNDING

General Fund (GF)	$0	Road Repair & Accountability Act Funds (SB1)	$3,927,990
General Fund Carryover (GF CO)	$0	Sewer Bond Refinance (Sewer Bond Refi)	$0
Highway Bridge Program (HBP)	$500,000	Sewer Developer Fees (Sewer DF)	$85,000
Highway Safety Improvement Program (HSIP)	$0	Sewer Revolving Fund (SRF)	$2,535,000
Local Transportation Funds (LTF)	$4,982,552	Special Gas Tax (SGT)	$50,000
Measure I (MI)	$6,113,246	Storm Drain - Developer Fees (Storm Dr DF)	$888,200
Measure R - Alternative Transportation (Measure R AT)	$610,000	Storm Drain Reserve (Storm Dr Reserve)	$0
Measure R - Local (Measure R Local)	$5,768,000	Surface Transportation Program (STP)	$1,210,000
Measure R - Regional (Measure R Reg)	$10,640,000	Water - Developer Fees (Water DF)	$0
SWRCB Loan/Grant (SWRCB)	$0	Water Replacement Fund (WRF)	$8,788,352
Certificate of Participation (COP)	$435,000	Active Transportation Program (ATP)	$494,000
Solid Waste Reserve (SW Reserve)	$60,000	Unfunded	$0
		Total	**$47,087,340**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - WATER INFRASTRUCTURE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
ANNUAL WATER PROGRAMS:											
Rehabilitate Wells	$150,000										WRF
Electrical Upgrades for water facilities	$400,000										WRF
Downtown Pipe Replacement Program	$300,000	$300,000	$300,000	$300,000	$300,000						WRF
Water Infrastructure Review	$25,000										WRF
Water Capacity Program											
Well No. 36 - Site TBD											
Property Acquisition		$300,000									Water DF
Phase I - Well Drilling			$1,600,000								Water DF
Phase II - Facility Equipping & Pipeline			$2,400,000								Water DF
Well No. 37 - Includes Piping (Tule River)	$3,500,000										WRF
Well No. 38 - Site TBD			$3,500,000								Unfunded
Sustainable Groundwater Management Act (SGMA) Compliance											
Eastern Tule GSA/Tule Sub-basin coordination agreement and on-going administration	$100,000	$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	$120,000	$70,000	$70,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	WRF
Alternative water capacity sources	$1,032,500	$1,066,056	$1,100,703	$1,136,476	$1,173,411	$1,211,547	$1,250,923	$1,291,578	$1,333,554	$1,333,554	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	$15,000	$15,000	$15,000	WRF
SGMA RECHARGE PROGRAM											
DR #23 (Center Basin) dual-recharge basin and infrastructure improvements - Hager Pit											
Environmental Review & Engineering/Design	$108,977										WRF
Construction	$650,000										WRF
North recharge basin and infrastructure improvements - NW of FKC, W of Westwood											
Environmental Review & Engineering/Design	$160,911										WRF
Construction	$850,000										WRF
DR #28 (S Jaye St) dual-recharge basin and infrastructure improvements											
Environmental Review & Engineering/Design	$135,000										WRF
Construction	$1,000,000										WRF
Tule River/Jaye Street dual-recharge basin and infrastructure improvements											
Environmental Review & Engineering/Design	$175,000										WRF
Construction	$800,000										WRF
Rails to Trails/Vandalia ID recharge basin and infrastructure improvements											
Environmental Review & Engineering/Design		$100,000									WRF
Construction		$500,000									WRF
Heritage Center Drainage Reservoir #58		$125,000									WRF
Indiana - Roberts Drainage Reservoir #59		$125,000									WRF
Drainage Basin #30 - Airport System	$14,000,000										COP
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	$20,327,388										
TERTIARY TREATMENT											
Tertiary Treatment - Corporation Yard											
CEQA	$300,000										WWTFR

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - WATER INFRASTRUCTURE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Design	$500,000	$500,000									WWTFR
Nitrification/De-nitrification Project											
Consultant Services - Plant Expansion	$500,000	$500,000									WWTFR
Construction		$60,000,000									Unfunded
Construction Phase II			$40,000,000								Unfunded
Total	$1,300,000	$61,000,000									
Tertiary Treatment - Satellite Plant (PADA)											
Construction	$9,625,000										COP
	$2,375,000										SWRCB
EAST PORTERVILLE WATER INFRASTRUCTURE											
Phase 2 Improvements											
East Porterville Booster Pump 1 & 2 Upgrade											
Property Acquisition	$100,000										WRF
Design	$450,000										WRF
Construction		$1,900,000									WRF
Well No. 34 - Construction and Equipping	$1,200,000	$2,300,000									SWRCB
Hillcrest Water Main Replacement - EP 3MG Reservoir to Morton Avenue (18" main)											
Design & Environmental		$50,000									WRF
Construction		$800,000									WRF
Hillcrest Water Main Replacement - Morton to Olive Avenue (18" main)											
Design & Environmental				$50,000							WRF
Construction					$800,000						WRF
Generator - 100kW	$95,000	$95,000	$95,000								WRF
Generator - 200kW	$95,000										WRF
Generator - 400kW	$200,000										WRF
Martin Hill 3MG Tank Booster Pump Upgrade (VFD)	$350,000										WRF
Olive - D St. to E St. - Pipe					$150,000						Water DF
Pioneer - Cross SR 65 - Casing	$100,000										Water DF
Putnam Water Line Replacement											
Putnam - Plano to Fourth		$86,000									WRF
Putnam - Plano to Henry		$86,000									WRF
Putnam @ Henry - PRV		$23,000									WRF
Storage Reservoir Rehabilitation Program											
East Porterville - 3MG Tank Cathodic Protection	$80,000										WRF
Highland 305K Tank Cathodic Protection	$50,000										WRF
Scenic Heights 3MG Tank Coating & Repair	$1,200,000	$2,000,000									WRF
Scenic Heights 3MG Tank Overflow	$250,000										WRF
Airport 300K Water Tank Cathodic Protection	$50,000										WRF
Success Reservoir Enlargement Project (City Share)											
Interagency Coordination, Environmental, ROW Acquisition, and Design	$175,000	$175,000	$175,000	$175,000							WRF
Radio Read Water Meter Replacement Program											
Citywide meter replacement	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	$480,000	WRF
Citywide radio meter replacement	$3,800,000										WRF
Water Meter Fixed Network Data Collector	$800,000										WRF
River Clean-Up	$200,000										WRF

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - WATER INFRASTRUCTURE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
SCADA (Supervisory Control And Data Acquisition) System											
Design	$500,000										ARPA
Equipping	$2,000,000										ARPA
Pioneer Ditch Conversion from Zalud Park to Westfield, incl. acquisition of PWC's easement	$200,000										Storm Dr DF
Westfield Pipe from SR65 to Main (Part of Main St. Project)		$500,000									Storm Dr DF
ANNUAL WATER MASTER PLAN COMPLIANCE AND REIMBURSEMENT PROGRAM:											
Master Plan Payback	$385,244	$400,000	$413,000	$426,423	$440,281	$454,590	$469,365	$484,619	$500,369	$516,631	Water DF
STUDIES:											
Master Plan Update - Water	$125,000										Water DF
Urban Water Management Plan - 2025 Update				$80,000							WRF
Integrated Regional Water Management Plan and Implementation	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	WRF
Tule River/Porter Slough - Clean Up	$36,138	$37,312	$38,525	$39,777	$41,069	$42,404	$43,782	$45,205	$46,674	$48,191	WRF
Tule River - JPA Administration	$15,488	$15,991	$16,511	$17,048	$17,602	$18,174	$18,764	$19,374	$20,004	$20,654	WRF
WATER INFRASTRUCTURE FY 22/23 TOTAL	**$50,964,258**										

SUMMARY OF WATER INFRASTRUCTURE FUNDING

General Fund (GF)	$0	Water - Developer Fees (Water DF)	$610,244
Department of Water Resources (DWR)	$0	Water Replacement Fund (WRF)	$19,154,014
SWRCB Loan/Grant (SWRCB)	$3,575,000	Wastewater Treatment Facility Reserve (WWTFR)	$1,300,000
Equipment Replacement Funds (ERF)	$0	Certificates of Participation (COP)	$23,625,000
American Rescue Plan Act (ARPA)	$2,500,000		
Storm Drain Developer Fees (Storm Dr DF)	$200,000	Unfunded	$0
		Total	**$50,964,258**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - SEWER INFRASTRUCTURE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
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
STUDIES:											
Master Plan Update - Sewer	$125,000										Sewer DF
SEWER REPLACEMENT PROGRAM:											
Phase III - Putnam/RR to Plano		$215,000									SRF
Phase IV - Baker/Murry			$100,000								SRF
Phase V - Murry/Harrison to Putnam				$250,000							SRF
Phase VI - Roche/Alley/Henrahan					$175,000						SRF
Annexation Sewer Projects											
	$1,351,968										SRF
Annexation 457 - Poplar/Brown/Wisconsin/Jaye St	$348,032										Sewer Bond Refi
Boyles/Beverly/Prospect/Maston Sts	$2,500,000										Sewer Bond Refi
Annexation 475 - Westfield/Jaye Area Villa/Woods/Jaye/Mulberry	$2,058,000										Sewer Bond Refi
Annexation 476 - Akin/Ponca Area Yates/Worth/3rd/4th/Lincoln/Gibbons	$2,850,000										Sewer Bond Refi
Annexation 478 - Cobb/Dogwood Areas Cobb/Dogwood/Elderwood/Putnam/Thurman/ Harrison	$3,200,000										Sewer Bond Refi
Annexation 479 - Roby Island Area Atkins/Lucy/Waukesha/Maston/Cobb/ Slaughter/ Roby	$2,547,613										Sewer Bond Refi
Annexation 480 - Chelsea Rose Area North Grand (W of Newcomb)/Rose/Baker		$655,000									Unfunded
Miscellaneous City Areas		$1,470,000									Unfunded
Total Annexation Sewer Projects	$14,855,613										
Lift Station Upgrade	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	SRF
Main St. @ SR 190 Casing (Poplar conn)					$58,853						Unfunded
Main St. @ SR 190 Vandalia Ave Pipe (Poplar conn)					$85,698						Unfunded
Mathew St Capacity Analysis - Lift St. No. 11 Mulberry to Henderson	$15,000										Sewer DF
Lift St. No. 18 Capacity Analysis Westfield & Westwood	$15,000										Sewer DF
SEWER INFRASTRUCTURE FY 21/22 TOTAL	**$15,433,622**										

SUMMARY OF SEWER INFRASTRUCTURE FUNDING

General Fund (GF)	$0	Sewer Bond Refinance (Sewer Bond Refi)	$13,503,645
Measure I (MI)	$0	Sewer Developer Fees (Sewer DF)	$478,009
		Sewer Revolving Fund (SRF)	$1,451,968
		Unfunded	$0
		Total	**$15,433,622**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - STORM DRAIN INFRASTRUCTURE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
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
STUDIES:											
Master Plan Update - Storm Drain	$125,000										Storm Dr DF
MUNICIPAL STORM SEWER SEPARATE SYSTEM (MS4) PROJECTS:											
Permit Fee	$36,138	$37,312	$38,525	$39,777	$41,070	$42,405	$43,783	$45,206	$46,675	$48,192	SRF
Compliance Program	$50,000										SRF
Discharge Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	SRF
DRAINAGE RESERVOIR PROJECTS:											
Drainage Reservoir No. 14 Expansion - (east of Plano St., north of Grand Ave & Leggett St)											
Design, Environmental & Land Acquisition			$60,000								Storm Dr DF
Construction			$100,000								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)											
Construction	$500,000										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
Floodplain Management	$10,000										Storm Dr Res
Hockett St - Willow Alignment to Porter Slough		$250,000									Storm Dr Res
Mill Ave. - Hockett/"D"		$53,000									Unfunded
Mulberry - Newcomb to Westwood			$661,000								Unfunded
North Grand Storm Drain SR 65 Crossing	$338,531										Storm Dr DF
Outfall pipeline to SR 65 Pond No. 24 (N of Linda Vista)				$751,660							Unfunded
Zalud Park Storm Dr. Upgrade (pipeline work)	$175,838										Storm Dr DF
Zalud Park Storm Dr. Pump Upgrade	$60,000										Storm Dr DF
STORM DRAIN INFRASTRUCTURE FY 22/23 TOTAL	**$1,539,593**										

SUMMARY OF STORM DRAIN INFRASTRUCTURE FUNDING

General Fund (GF)	$0	Storm Drain - Developer Fees (Storm Dr DF)	$1,343,455
Measure I (MI)	$0	Storm Drain Reserve (Storm Dr Res)	$10,000
Sewer Revolving Fund (SRF)	$186,138	Unfunded	$0
		Total	**$1,539,593**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - SIGNALS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Upgrade of signals to ITS Technology	$100,000	$103,250	$106,606	$110,070	$113,648	$117,341	$121,155	$125,092	$129,158	$133,355	SGT
Synchronization of signals				$100,000							SGT
Traffic Management Center									$1,000,000		SGT
Street Intersection Safety Evaluations	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	STP
Sign & Signal - Upgrade (Signal Countdown timers)	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000		SGT
Rapid Flashing Beacons - Pedestrian Crossings											
Elderwood @ BMS, incl. curb ramps	$60,000										SGT
Mulberry and Verdugo, incl. curb ramps		$60,000									SGT
Mulberry and Belmont, incl. curb ramps		$60,000									SGT
Putnam @ W Putnam School, incl. curb ramps	$60,000										SGT
Westfield and Linda Way, incl. curb ramps	$60,000										SGT
Westfield and Villa			$15,000								SGT
Lighted Crosswalks - Collector & Arterial											
Morton @ El Granito St			$100,000								SGT
Morton @ Kessing St			$100,000								SGT
Morton @ Roche St			$100,000								SGT
Henderson @ Mathew	$600,000										LTF
Henderson @ Plano						$600,000					Unfunded
Henderson @ Second				$600,000							LTF
Mathew @ Morton		$600,000									Unfunded
Newcomb @ Mulberry	$600,000										LTF
Newcomb @ N. Grand						$600,000					Unfunded
Newcomb @ Olive											
Construction (Total cost $566,516)	$327,420										HSIP
Construction - City match	$239,096										STP
Construction Management	$51,501										STP
Total	**$618,017**										
Olive @ Prospect						$600,000					Unfunded
Porter Road @ Olive Avenue											
Design	$40,000										SGT
Construction	$660,000										HSIP
Orange @ D						$600,000					Unfunded
Plano @ Vandalia/Poplar (HAWK)			$600,000								Unfunded
Prospect @ Bel Air									$600,000		Unfunded
Prospect @ North Grand					$600,000						Unfunded
Prospect @ Pioneer					$600,000						Unfunded
Putnam @ Crestview						$600,000					Unfunded
Putnam @ Leggett				$600,000							Unfunded
Westfield @ Indiana				$600,000							Unfunded
Westfield @ Lombardi	$600,000										LTF
Westfield @ Mathew - Burton Traffic Mitigation		$45,875									TIF
City Share (Design, ROW & Environmental)		$554,125									Unfunded
Westfield @ Westwood - Burton Traffic Mitigation	$45,875										TIF
City Share (Design, ROW & Environmental)	$554,125										LTF
SIGNALS FY 22/23 TOTAL	**$4,173,017**										

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - SIGNALS											FUNDING FISCAL YEAR
PROJECT DESCRIPTION	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**	**29/30**	**30/31**	**31/32**	22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	

SUMMARY OF SIGNAL FUNDING		
Local Transportation Funds (LTF)		$2,354,125
Special Gas Tax (SGT)		$470,000
Highway Safety Improvement Program (HSIP)		$987,420
Surface Transportation Program (STP)		$315,597
Traffic Impact Fees (TIF)		$45,875
Unfunded		$0
	Total	**$4,173,017**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PUBLIC WORKS - WWTF

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Biosolids Hauling	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000	$185,850	WWTFR
Boiler Replacement	$55,000										WWTFR
Digester #1 and #4 Repairs											
Design	$325,000										WWTFR
Construction	$1,500,000										WWTFR
Digester #4 Valve and Pump Replacement	$200,000										WWTFR
Digester Cleaning/Coating/Equipment Replacement	$110,000	$113,575	$117,266	$121,077	$125,012	$129,075	$133,270	$137,601	$142,074	$146,691	WWTFR
Effluent Outfall Pump Maintenance	$120,000		$600,000								WWTFR
Emergency Generator for WWTF (200kW)	$150,000										WWTFR
Headworks Grinder Replacement	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	WWTFR
Manhole 10A Inspection/Repair	$100,000										WWTFR
Odor Control Project - Phase 2											
Design			$250,000								WWTFR
Construction				$1,750,000							Unfunded
Office Building Replacement											
Design	$200,000										WWTFR
Construction		$2,000,000									WWTFR
Total	**$200,000**										
Plant #2 Evaluation & Repairs											
Evaluation	$25,000										WWTFR
Design	$125,000										WWTFR
Construction		$400,000									Unfunded
Total	**$150,000**	**$400,000**									
Plant #1 Evaluation & Repairs											
Evaluation		$25,000									WWTFR
Design incl re-asphalt		$125,000									WWTFR
Construction incl asphalt repairs			$600,000								Unfunded
Total	**$0**										
Reclamation Area Pipeline Installation	$150,000	$100,000									WWTFR
Safe Drinking Water Supply Deliveries	$700,000										WWTFR
Septic Station Retrofit	$70,000										WWTFR
Sludge/Grit Staging Area											
Design	$150,000										WWTFR
Construction		$150,000									WWTFR
Sludge Line - Westwood Bridge over Tule River	$30,000										WWTFR
Treatment Water Filling Station	$150,000										WWTFR
WAS/RAS Pump Replacement	$300,000										WWTFR
WWTF FY 22/23 TOTAL	**$4,690,000**										

SUMMARY OF WASTEWATER TREATMENT FUNDING	
Wastewater Treatment Facility Impact Fees (WWTFIF)	$0
Wastewater Treatment Facility Reserve (WWTFR)	$4,690,000
Unfunded	$0
Total	**$4,690,000**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

COMMUNITY DEVELOPMENT

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
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
Comprehensive General Plan Update incl CEQA					$500,000						Unfunded
Development Ordinance Update	$160,000										REAP
Five year Consolidated Plan			$75,000								GF
Housing Element	$325,000										GF
Hillside Development - Standards & Specifications (Hillside Development, Landscape and Irrigation and Update Existing Standards and Specifications)		$76,367									LTF
		$70,000									Unfunded
Industrial Annexations incl Environmental		$175,000									Unfunded
COMMUNITY DEVELOPMENT FY 22/23 TOTAL	**$485,000**										

SUMMARY OF COMMUNITY DEVELOPMENT FUNDING	
General Fund (GF)	$325,000
Local Transportation Funds (LTF)	$0
REAP Grant (REAP)	$160,000
Tulare Council of Associated Governments Grant (TCAG Grant)	$0
Unfunded	$0
Total	**$485,000**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PARKS AND LEISURE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
City Hall Improvements											
City Hall Painting & Rehab (Inside)	$50,000										GFRDM
City Hall Key card/security	$5,000										RM
City Hall Exterior Doors		$12,000									Unfunded
City Hall Roof Replacement	$290,000										GFRDM
City Facilities ADA Improvements											
Short-term ADA improvements to City Hall	$200,000										RM
Long-term (ADA Self Evaluation Plan)	$200,000										RM
ADA Transition Plan											
Facility Improvements		$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	GFRDM
ADA Playground Wood Fiber - Various Parks	$25,000		$25,000		$25,000		$25,000		$25,000		GFRDM
Butterfield Corridor Improvements - West North Grand to Porterville College											
Design and Environmental	$300,000										Measure R - AT
Construction	$7,100,000										ATP
Curb, Gutter, Sidewalk, Streetlights	$400,000										MI
Butterfield Corridor Improvements - Tule River Bridge											
Design and Environmental	$750,000										Measure R - AT
Construction		$3,000,000									Measure R - AT
Butterfield Corridor Improvements - Porterville College to Yates											
Design and Environmental	$50,000										Measure R - AT
Construction	$250,000										Measure R - AT
Butterfield Corridor Improvements - West North Grand to Strathmore											
Design and Environmental		$500,000									Measure R - AT
Construction			$8,000,000								ATP
Butterfield Corridor Improvements - Yates to Teapot Dome											
Design and Environmental		$250,000									Measure R - AT
Construction			$4,000,000								ATP
Community Sports Lighting											
Hayes Field Lights	$750,000										ARPA
Sports Complex	$61,821										CEQA Mitigation
Centennial Park Improvements											
PA System			$50,000								Unfunded
Centennial Plaza Improvements											
Elevator Floor		$5,000									Unfunded
Signage		$5,000									Unfunded
Downtown Holiday Décor				$15,000							Unfunded
Drought Tolerant Exhibition Garden	$140,500										WRF
Fieldhouse/Community Center											
Design	$1,500,000										Prop 68
Construction			$6,300,000								Prop 68
			$3,200,000								ARPA
Golf Course Improvements											
Perimeter Netting - Leggett Street			$215,000								Unfunded
Perimeter Netting - Park Drive				$170,000							Unfunded
Driving Range Poles/Netting	$300,000										ARPA
Library - New Facility											
Site Selection and Acquisition	$500,000										RM-Insurance
Design and Environmental	$2,000,000										RM-Insurance
Construction		$30,000,000									RM-Insurance

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PARKS AND LEISURE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Multi-Sport Field Improvements											
Interim Multi-use Fields	$1,457,790										CDBG
Restroom Facilities & Storage	$300,000										Measure R - AT
Murry Park											
Murry Park Pavilion 2 Renovations	$30,000										GFRDM
Murry Park Pool Replaster	$70,000										GFRDM
Murry Park Pool Snackbar Roof		$13,000									GFRDM
Murry Park Restroom Roof (Pool)		$40,000									GFRCI
Murry Park Improvements West					$5,000,000						Unfunded
Putnam Property Improvements (Henry St. Community Center)											
Design											
Pond and Amenities	$25,000										RM-Insurance
Park and Amenities (Restrooms)	$50,000										RM-Insurance
Facility structures and improvements		$250,000									RM-Insurance
Construction											
Restrooms	$225,000										RM-Insurance
Park Amenities and Landscaping		$125,000									Unfunded
Building structure and parking lot			$4,500,000								Unfunded
Total	**$300,000**	**$375,000**									
Santa Fe Byway Improvements											
Design	$645,000										Clean CA
Construction	$2,956,826										Clean CA
Skate Board Park											
Elements	$105,000										Prop 68
Lighting	$30,000										Prop 68
Shade Structure	$45,000										Prop 68
Sports Complex Improvements											
Sports Complex Access Road Dust Mitigation		$10,000									Unfunded
Removal from FAA jurisdiction		$250,000									Unfunded
Sports Complex New Parking Lot				$1,750,000							Unfunded
Sports Complex Pavilion			$85,000								Unfunded
Perimeter Fencing		$14,000									Unfunded
Lighted Trail			$2,060,000								Unfunded
Sports Complex Restroom/Concession			$225,000								Unfunded
Baseball Field	$1,000,000										ARPA
Stout Building Improvements											
ADA Improvements - Stout Building		$100,000									Unfunded
Tule River Parkway Improvements Lighting and Amenities (Phases I-III)											
Design/Environmental	$120,000										Measure R - AT
Construction		$1,500,000									Measure R - AT
Tule River Parkway Phase III											
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

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

PARKS AND LEISURE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
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 II: Paving and Lighting (South half of trail loop, including slough crossings, and connection to trail by Helicopter Monument)											
Design/Environmental	$150,000										Measure R - AT
Construction	$1,500,000										CMAQ
City Match	$195,000										Measure R - AT
Total	$1,845,000										
Veteran's Park Trail Amenities (Restrooms, playground, Slough Crossing, Parking Lot on south side, east of pavilion)											
Design/Environmental	$150,000										Measure R - AT
Construction		$2,000,000									Measure R - AT
Playground		$275,000									GFRCI
Total	$150,000	$2,000,000									
Zalud House Foundation Design Analysis					$15,000						Unfunded
PARKS FY 22/23 TOTAL	**$25,916,063**										

SUMMARY OF PARKS FUNDING			
Active Transportation Program Grant (ATP)	$7,100,000	GF Donations	$0
American Rescue Plan Act (ARPA)	$2,050,000	Local Transportation Funds (LTF)	$0
CEQA Mitigation (CEQA Mitigation)	$61,821	Measure I (MI)	$400,000
Clean California (Clean CA)	$3,601,826	Measure R - Alternative Transportation (Measure R - AT)	$2,414,511
Community Development Block Grant (CDBG)	$1,457,790	Proposition 68 (Prop 68)	$1,680,000
Congestion Mitigation Air Quality Funds (CMAQ)	$3,339,615	Risk Management (RM)	$405,000
General Fund (GF)	$0	Risk Management Insurance (RM-Insurance)	$2,800,000
General Fund Reserve Capital Improvements (GFRCI)	$0	Water Replacement Fund (WRF)	$140,500
General Fund Reserve Deferred Maintenance (GFRDM)	$465,000	Unfunded	$0
		Total	**$25,916,063**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

POLICE

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
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											
Construction											
Base Bid	$4,850,000										ARPA
	$450,000										Land Sale
	$1,200,000										GF Donations
Dog Park	$50,000	$500,000									Measure R AT
Alternate #1: Adoption Rooms	$50,000										Land Sale
Alternate #2: Lobby, Grooming, Meet & Greet, Cat Room, Crate Storage	$100,000										GF Donations
D Street Frontage Improvements and Utilities	$300,000										LTF
TOTAL	**$7,000,000**										
Generator Replacement @ D St Station, incl. new		$100,000									ERF
electric panel, foundation, & appurtenant components		$140,000									Unfunded
Emergency Response Vehicle Preemption Retrofit		$200,000									Unfunded
Facility Retrofit	$50,000										AF
Radio Encryption			$400,000								Unfunded
Dispatch Computer Consoles	$400,000										ARPA
PD Training Facility											
Road Improvements to site - place grindings/base		$50,000									Land Sale
Road Improvements to site - supplement base & overlay			$100,000								Land Sale
POLICE FY 22/23 TOTAL	**$7,450,000**										

SUMMARY OF POLICE FUNDING	
American Rescue Plan Act (ARPA)	$5,250,000
Asset Forfeitures (AF)	$50,000
Building Construction Fund (BCF)	$0
Equipment Replacement Fund (ERF)	$0
General Fund (GF)	$0
General Fund Donations (GF Donations)	$1,300,000
Land Sale Revenue (Land Sale)	$500,000
Local Transportation Funds (LTF)	$300,000
Surface Transportation Program (STP)	$0
Measure H (MH)	$0
Measure I (MI)	$0
Measure R - Alternative Transportation (Measure R AT)	$50,000
Unfunded	$0
Total	**$7,450,000**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

FIRE											FUNDING FISCAL YEAR 22/23
PROJECT DESCRIPTION	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**	**29/30**	**30/31**	**31/32**	
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Fire Station Remodels											
Design	$800,000										MI
Fire Station #71											
Construction	$1,000,000										MI
Baur Airfill Station		$80,000									MI
Fire Station #72											
Construction	$1,000,000										MI
Training Facility											
Electrical Retrofit @ Training Facility		$100,000									MI
AV Classroom Updates	$50,000										MI
Prop Enhancements	$1,000,000										MI
Asphalt Rehab	$500,000										MI
Fire Station #73 (PSB)											
Construction	$500,000										MI
Fire Station #74											
Design		$500,000									Unfunded
Construction		$7,000,000									Unfunded
Type 1 Engine		$750,000									MI
Public Safety Headquarters/EOC											
Design		$500,000									Unfunded
Construction		$10,000,000									Unfunded
Emergency Response Vehicle Preemption Retrofit	$65,000										MI
FIRE FY 22/23 TOTAL	**$4,915,000**										

SUMMARY OF FIRE FUNDING	
General Fund (GF)	$0
General Fund Reserve Capital Improvements (GFRCI)	$0
General Fund Reserve Deferred Maintenance (GFRDM)	$0
Equipment Replacement Fund (ERF)	$0
Measure H Equipment Replacement (ERF(H))	$0
Measure H (MH)	$0
Measure I (MI)	$4,915,000
American Rescue Plan Act (ARPA)	$0
Assistance for Firefighters Grant (AFG)	$0
Homeland Security Grant (HSG)	$0
Unfunded	$0
Total	**$4,915,000**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

AIRPORT

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
Runway 12-30 Improvements											
Phase 1 - Relocate Access Roads & Perimeter Fence and prelim work for Runway relocation											
Environmental Assessment (EA)		$317,970	$159,030	$45,000							RAISE
		$35,330	$17,670	$5,000							AOF
Design				$342,000							FAA/AIP Grant
				$17,100							CA Div of Aero
				$20,900							AOF
Land Acquisition				$114,000							RAISE
				$186,000							AOF
Construction					$5,310,000						FAA/AIP Grant
					$265,500						CA Div of Aero
					$324,500						AOF
Total	**$0**	**$353,300**	**$176,700**	**$730,000**	**$5,900,000**	**$0**					
Phase 2 - Runway relocation											
Design						$378,000					FAA/AIP Grant
						$18,900					CA Div of Aero
						$23,100					AOF
Construction							$2,655,000	$2,655,000			FAA/AIP Grant
								$265,500			CA Div of Aero
							$265,500	$59,000			AOF
Total	$0					**$420,000**	**$2,920,500**	**$2,979,500**			
Rehabilitate Parallel and Connecting Taxiways											
Construction	$4,914,000										FAA/AIP Grant
	$245,700										CA Div of Aero
	$300,300										AOF
Total	**$5,460,000**										
Taxilane Rehabilitation											
Design & Construction						$405,000					FAA/AIP Grant
						$22,500					CA Div of Aero
						$27,500					AOF
Total	**$0**					**$455,000**					
Restaurant Improvements											
Restroom Hazardous Material Abatement and Renovations	$70,000										AOF
Restaurant - Restroom Update and painting of interior and exterior	$30,000										AOF
Restaurant Parking Lot	$50,000										AOF
AIRPORT FY 22/23 TOTAL	**$5,610,000**										

SUMMARY OF AIRPORT FUNDING

Airport Operating Fund (AOF)	$450,300	Rebuilding American Infrastructure w/Sustainability and Equity Grant (RAISE)	$0
CA Division of Aeronautics (CA Div of Aero)	$245,700	Storm Drain - Developer Fees (Storm Dr DF)	$0
FAA/AIP Grant	$4,914,000	Unfunded	$0
Equipment Replacement Fund (ERF)	$0		
		Total	**$5,610,000**

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

TRANSIT

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
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											
Paratransit and Microtransit Services											
Purchase Electric Vehicles					$533,332					$665,000	SB1
CMAQ Fleet Replacement											
Purchase Electric Buses	$2,055,000		$800,000		$800,000		$800,000		$800,000		CMAQ
	$693,000		$100,000		$100,000		$100,000		$100,000		LTF Transit
Total	**$2,748,000**										
FACILITY MAINTENANCE PROGRAM											
New Bus Maintenance Facility											
Design	$1,200,000										FTA 5307
	$300,000										LTF Transit
Construction				$8,000,000							Unfunded
				$2,000,000							Unfunded
Total	$1,500,000										
Prospect St Bus Maintenance Facility Improvements											
Fuel Management System	$160,000										FTA 5307
	$40,000										LTF Transit
Renewable Energy Infrastructure	$800,000										FTA 5307
	$200,000										LTF Transit
Security Improvements	$400,000										FTA 5307
	$100,000										LTF Transit
Total	**$1,700,000**										
Transit Center											
Transit Center Improvements Exterior and Lobby	$15,000										LTF Transit
	$60,000										FTA 5307
Construction of the Expansion					$520,000						Unfunded
					$130,000						Unfunded
Total	**$75,000**										
Battery Electric Vehicle (BEV) Master Plan											
Construction		$400,000	$400,000								FTA 5307
		$100,000	$100,000								LTF Transit
Electric Vehicle Charging Stations (Public access)		$80,000		$80,000		$80,000		$80,000		$80,000	Air District
Transit Shelters				$80,000					$80,000		FTA 5307
				$20,000					$20,000		LTF Transit
Transit Signage at Transit Shelters	$80,000										FTA 5307
	$20,000										LTF Transit
Transit Signal Preemption	$400,000			$60,000		$60,000		$60,000		$60,000	FTA 5307
	$100,000			$15,000		$15,000		$15,000		$15,000	LTF Transit
Multi-modal Corridor Rail ROW Improvements	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	FTA 5307
	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	LTF Transit
TRANSIT FY 22/23 TOTAL	**$6,683,000**										

CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

TRANSIT											FUNDING FISCAL YEAR
PROJECT DESCRIPTION	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**	**29/30**	**30/31**	**31/32**	22/23

SUMMARY OF TRANSIT FUNDING	
Air District	$0
Air Resources Board (CARB)	$0
Congestion Mitigation and Air Quality (CMAQ)	$2,055,000
FTA 5307	$3,130,000
LTF Transit	$1,498,000
Measure R - Transit	$0
Unfunded	$0
Total	**$6,683,000**

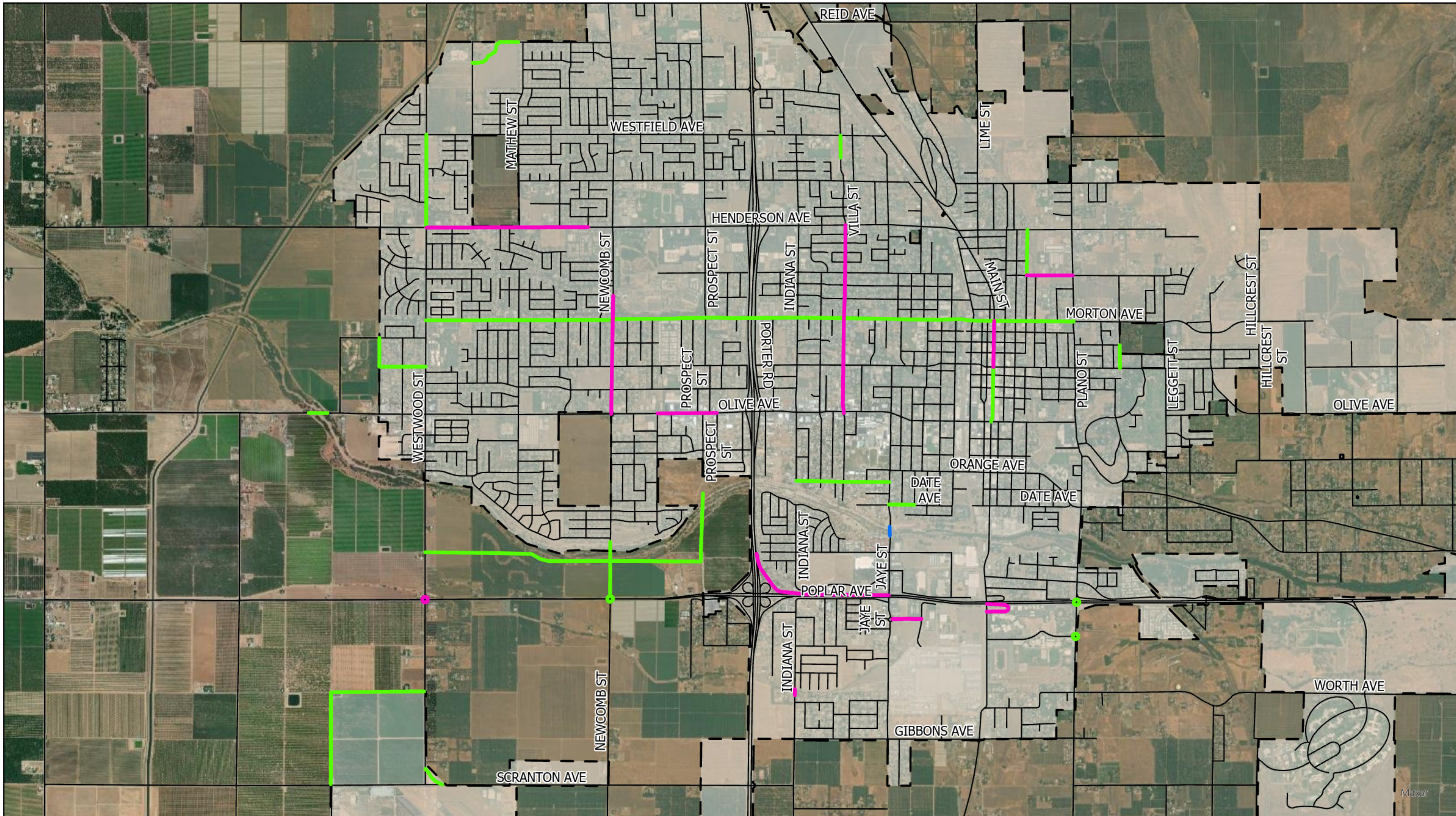
CAPITAL IMPROVEMENTS STRATEGIES 2022/2023

MISCELLANEOUS PROJECTS

PROJECT DESCRIPTION	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	FUNDING FISCAL YEAR 22/23
American Rescue Plan Act COVID Technology Updates											
Field Services Campus Fiber Connection	$100,000										ARPA
Field Services Connection to City Hall	$500,000										ARPA
Public Safety Building connection to City Hall	$500,000										ARPA
Connection between blockhouse and IT Office	$30,000										ARPA
Council Chambers Infrastructure	$10,000										ARPA
Conference Rooms Equipment and Installation	$30,000										ARPA
Blockhouse/IT Office Improvements		$100,000									Unfunded
Digitization of Records & Records Management	$8,000										GF
Refuse											
Transfer Station Concrete Pad (Green Waste)	$250,000										SW Reserve
Transfer Station Cover	$150,000										SW Reserve
Transfer Station Scales	$300,000										SW Reserve
Entry "Welcome" Signs											
North SR 65	$50,000										LTF
South SR 65	$50,000										LTF
West Olive Avenue	$10,000										LTF
Eastbound SR 190 @ Westwood	$10,000										Measure R Reg
Westbound SR 190 @ Plano	$10,000										Measure R Reg
Microsoft Office 2021 Suite	$80,000										ERF
Mechanical Screening - City Hall	$25,000										GFRDM
Shop Hydraulic Lift	$280,000										ERF
Weed Abatement - City Transportation Facilities	$50,000										LTF
MISCELLANEOUS FY 22/23 TOTAL	**$2,443,000**										

SUMMARY OF MISCELLANEOUS FUNDING	
General Fund (GF)	$8,000
General Fund Reserve Capital Improvement (GFRCI)	$0
General Fund Reserve Deferred Maintenance (GFRDM)	$25,000
American Rescue Plan Act (ARPA)	$1,170,000
Congestion Mitigation Air Quality (CMAQ)	$0
Equipment Replacement Fund (ERF)	$360,000
Local Transportation Funds (LTF)	$160,000
Measure R - Regional (Measure R Reg)	$20,000
Solid Waste Reserve (SW Reserve)	$700,000
Unfunded	$0
Total	**$2,443,000**

CIP 2023/2024 Bridges and Streets



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CIP Locations 23/24

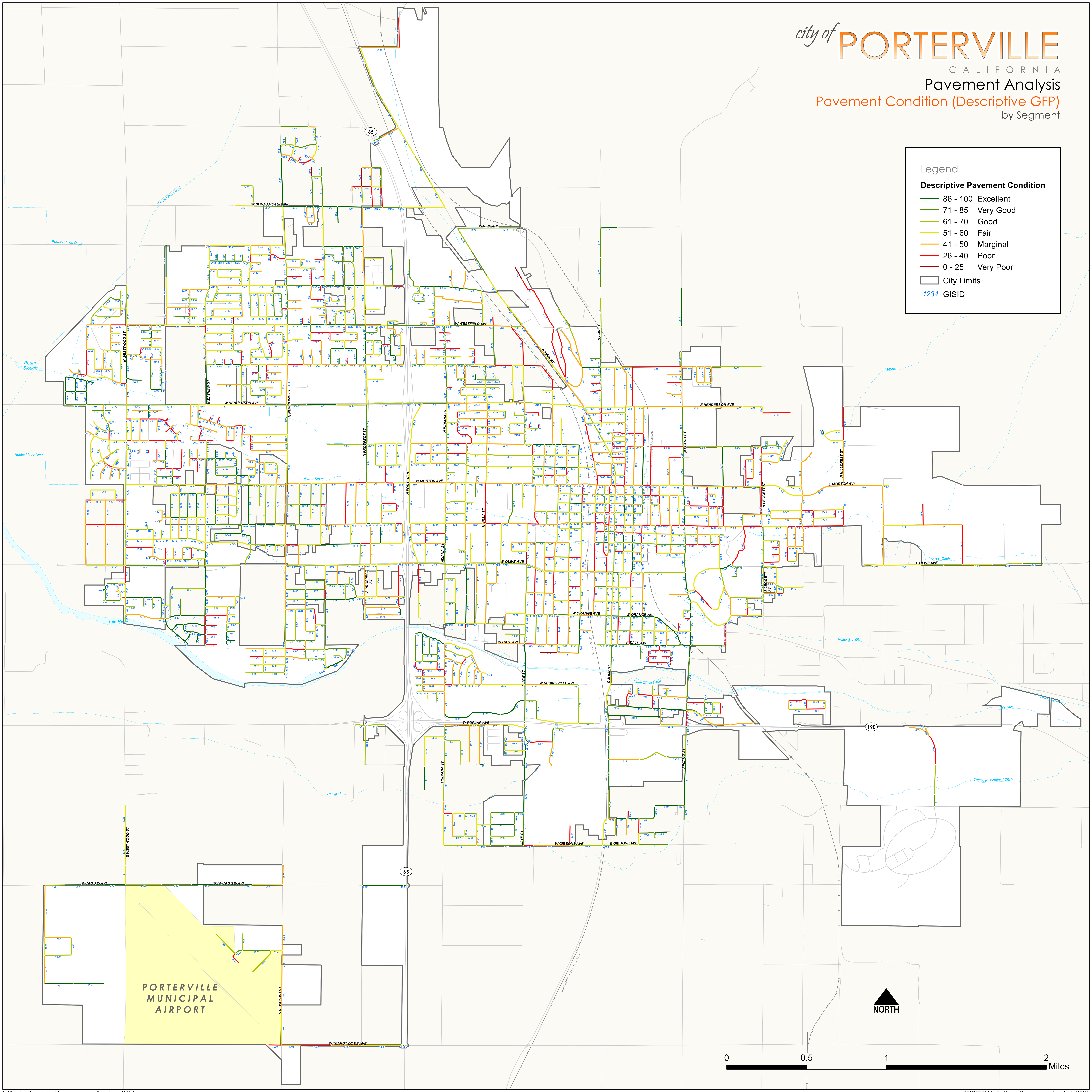
Planning and Design

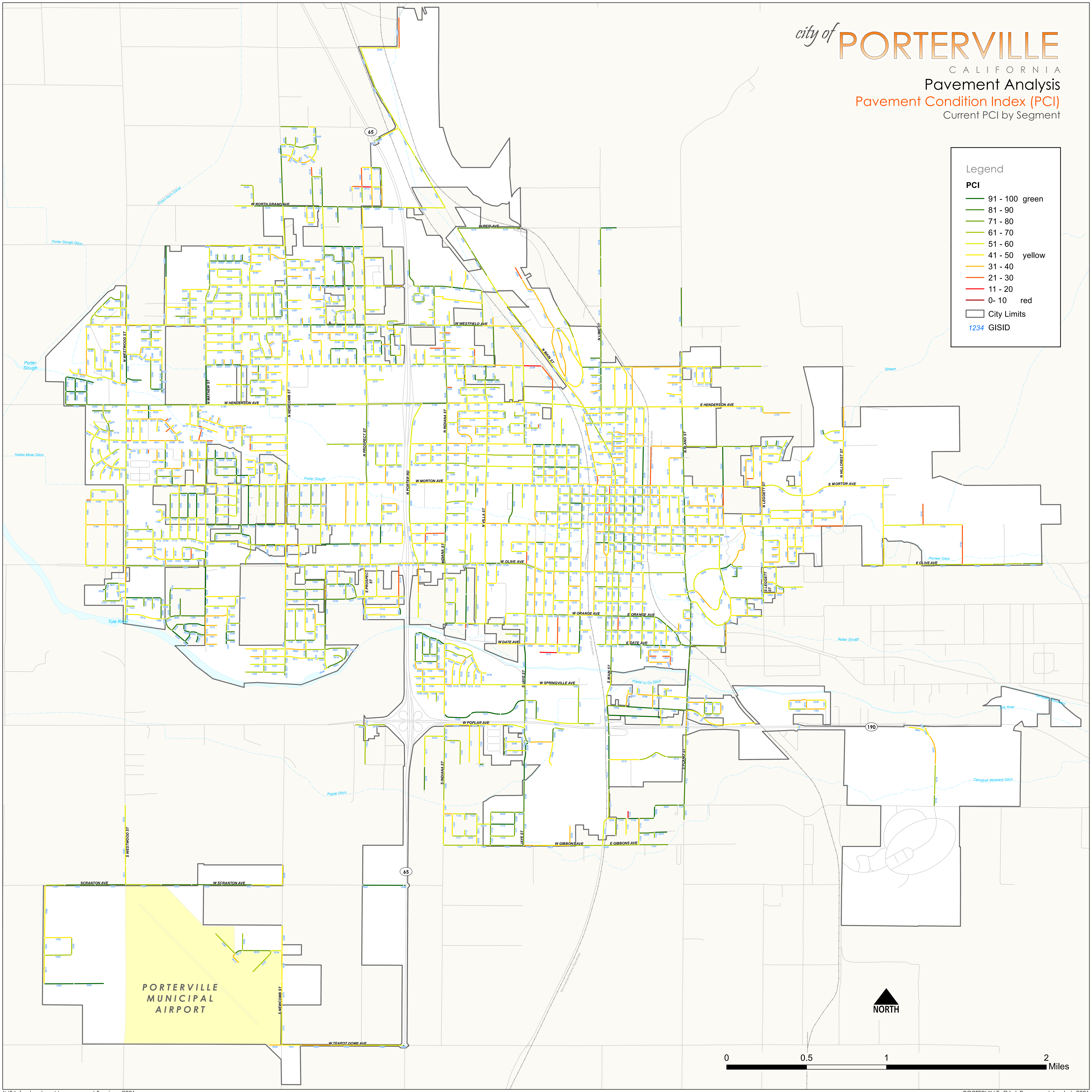
Construction

Close Out

City Limits

Date Printed: 5/19/2023 by the Community Development Department


city of PORTERVILLE
CALIFORNIA
Pavement Analysis
Pavement Condition (Descriptive GFP)
by Segment
Legend
Descriptive Pavement Condition
86 - 100 Excellent
71 - 85 Very Good
61 - 70 Good
51 - 60 Fair
41 - 50 Marginal
26 - 40 Poor
0 - 25 Very Poor
City Limits
1234 GISID
PORTERVILLE MUNICIPAL AIRPORT
NORTH
0
0.5
1
2
Miles


city of PORTERVILLE
CALIFORNIA
Pavement Analysis
Pavement Condition Index (PCI)
Current PCI by Segment
Legend
PCI
91 - 100 green
81 - 90
71 - 80
61 - 70
51 - 60
41 - 50 yellow
31 - 40
21 - 30
11 - 20
0- 10 red
City Limits
1234 GISID
PORTERVILLE MUNICIPAL AIRPORT
NORTH
0
0.5
1
2
Miles