

Attachment A: Summary of Proposed Capital Projects by Fund 3-16-26

16-Mar-26				
Fund Name	Fund #	2026-27	2027-28	2028-32
Gas Tax	111	4,034,700	3,728,700	20,618,100
SB1 Road Maintenance & Rehabilitation	113	5,403,600	3,900,000	17,028,400
Measure R Local	131	3,800,585	2,529,200	17,961,450
Measure R Regional	133	-	5,000,000	5,000,000
Transportation Impact Fee	241	7,846,250	11,464,400	67,352,250
Landscape & Lighting	273	945,000	745,000	4,140,000
State Transportation	281	275,000	1,833,300	1,100,000
NE Capital Improvement	291	468,700	25,600	805,700
Total Projects		\$22,773,835	\$29,226,200	\$134,005,900

The following pages contain a detailed listing of the capital project requests for review by the fund including a summary of cash flow for each.

Gas Tax - 111 (2370)
2026/27 - 2031/32 Capital Improvement Program

Fund Description: This fund includes monies derived from Sections 2103, 2105, 2106, 2107 and 2107.5 of the Streets and Highways Code. These revenues come from special taxes (excise taxes) on the sale of transportation fuels which are levied in addition to the state sales tax. Allocations are generally distributed on the basis of population and registered vehicles. This fund also receives money from the State Highway Fund that is distributed to each region based on population and road miles. Funds are to be used only for construction, improvements and maintenance of streets and roads.

Cash Balance Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Beginning Cash Balance	543,300	115,400	10,900	(63,300)	101,400	(880,400)
Gas Tax Apportionment (Sections 2105, 2106, 2107, 2107.5)	2,645,000	2,671,500	2,698,200	2,711,700	2,714,400	2,714,400
Gas Tax Swap (Prop 42) (Sections 2103)	1,370,300	1,390,900	1,404,800	1,418,800	1,433,000	1,447,300
Gas Tax Stp-Str Hwy Exchange (RSTP Funds)	900,000	900,000	900,000	900,000	900,000	900,000
Misc + Interest Earnings	155,800	145,800	100,000	80,000	80,000	80,000
Services Provided - Signal Lights	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Services Provided - Street Lights	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Services Provided - Traffic Maintenance	(163,200)	(166,500)	(169,800)	(173,200)	(176,700)	(180,200)
Services Provided - Street Sweeping	(683,300)	(697,000)	(710,900)	(725,100)	(739,600)	(754,400)
Other Services Provided/Allocations	(47,800)	(50,500)	(51,500)	(52,500)	(53,600)	(54,700)
Capital Improvements - New Construction, Improvements and Administration	(2,124,700)	(1,617,000)	(1,695,000)	(1,445,000)	(2,519,300)	(6,898,800)
Capital Improvement - Street Maintenance	(1,910,000)	(1,910,000)	(1,980,000)	(1,980,000)	(2,050,000)	(2,050,000)
Capital Improvements - Vehicle and Equipment Replacements or Additions	0	(201,700)	0	0	0	0
Total Resources Available for Future Projects	115,400	10,900	(63,300)	101,400	(880,400)	(6,246,800)

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects for New Construction, Improvements and Administration:											
1	Upgrade Traffic Signal Controllers: This project will replace obsolete traffic signal controllers with newer Model 2070 controllers that provide enhanced processing capability and compatibility with the City's which possesses updated processing and capacity for integration into the traffic management system. Originally, 127 controllers required replacement with 43 controllers remaining to be upgraded. This project supports improved traffic flow, safety, and long-term system efficiency throughout the City's signal network. Funding will upgrade the remaining controllers over the course of two years starting FY 24-25. Includes prior year funding of \$282k from Gas Tax (111).	Eng	CP0285	--	N/A	50,000					
2	Calibration of Pavement Management Plan: This project provides consultant services to re-survey the City's street network and update data within the existing Pavement Management Program (PMP). The work includes roadway condition assessments, database updates, and city-wide regulatory sign inventory. Updated data will support deflection testing and database development to further aid in proper maintenance planning, prioritization of rehabilitation projects, and long-term asset management. The collected information is used to update GIS maps with new streets added to the network and Public Works uses the data for maintenance.	Eng	CP0703	--	N/A						552,200
3	Johnson St at Mill Creek Culvert Replacement: Project includes the design and construction for the replacement of the Mill Creek box culvert at Johnson Street and the overlying street structural section. Project will replace the existing structure in-kind. Project total of \$2.16m.	Eng	New	--	B26					450,700	1,711,100
4	Willis St at Mill Creek Culvert Replacement: Project includes the design and construction for the replacement of the Mill Creek box culvert at Willis Street and the overlying street structural section. Project will replace the existing structure in-kind. Project total of \$2.16m.	Eng	New	--	B25					450,700	1,711,100
5	Annual Traffic Counts, Survey, and Supplemental Services: Ongoing project supports traffic monitoring activity, speed survey & supplemental engineering services to assist staff with traffic analysis and to relieve vehicle congestion. Data collected is used to evaluate intersection performance, identify traffic trends, and support signal timing optimization. The program also helps maintain school zones and traffic calming efforts by providing reliable data for decision-making. Annual traffic counts ensure appropriate traffic control measures are implemented and support economic development, roadway planning, and coordinated traffic signal operations citywide.	Eng	CP8101	--	N/A	65,000	65,000	65,000	65,000	65,000	75,000

Gas Tax - 111 (2370) - Continued
2026/27 - 2031/32 Capital Improvement Program

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects for New Construction, Improvements and Administration: (Continued)											
6	Neighborhood Traffic Maintenance: The program funds the installation of traffic calming devices in residential neighborhoods when established criteria are met, in accordance with the City's Neighborhood Traffic Management Program (NTMP). The program addresses resident concerns related to speeding, traffic volumes, and neighborhood safety. Traffic calming measures may include signage, striping, or other approved devices designed to improve livability and enhance neighborhood quality of life. The (NTMP) provides a structured process for neighborhood requests and prioritizes projects based on documented traffic conditions and safety needs.	Eng	CP8282	--	N/A		30,000		30,000		30,000
7	Traffic Calming Services & Software: This project provides professional services and software tools to support daily traffic management and transportation planning activities. Services include the procurement and implementation of traffic calming and traffic analytics software capable of aggregating and analyzing data such as vehicle speed, traffic volumes, and roadway performance across arterial, collector, and local streets. The platform will enable staff to monitor traffic counts, validate speed complaints, conduct corridor analysis, support federal and state reporting requirements, and streamline data visualization and organization. This investment enhances the City's ability to proactively address traffic safety concerns and implement data-driven traffic calming strategies.	Eng	New	--	N/A		17,000				
8	Annual Roadway Preliminary Engineering: This project is for preliminary engineering and design work needed for potential roadway capital projects and ancillary engineering work such as improvement standards and standard specifications, providing an operating budget for preliminary work on future projects involving grants and routine items that may not be captured in a specific capital improvement project.	Eng	CP9699	--	N/A	175,000	175,000	100,000	100,000	100,000	100,000
9	Annual Developer Reimbursements: This CIP provides reimbursement for eligible public infrastructure improvements constructed within the public right-of-way by private developers. Reimbursements are issued in accordance with approved development agreements and City policies. This project supports timely delivery of infrastructure while ensuring consistency with City standards. Ongoing maintenance of completed improvements is funded through separate City CIP programs and operational budgets, ensuring long-term sustainability of reimbursed assets.	Eng	CP9207	--	N/A	70,000	70,000	70,000	70,000	70,000	70,000
10	Annual Bike Plan Implementation: This annual project will implement the most recent Bike Plan, which includes striping bike lanes and adding signs to improve safety for bicyclists, as well as improvement of traffic flow for vehicles and bikes. These improvements support recommendations from the City's adopted Active Transportation Plan (ATP). Where applicable with other roadway CIP's, these funds will be used to implement bike lanes.	Streets	CP9923	--	N/A	30,000	30,000	30,000	30,000	30,000	30,000
11	Road Rehabilitation - RSTP: Regional Surface Transportation Program (RSTP) funds are exchanged to State Highway Exchange funds and distributed based on population. This CIP is to account for the estimated amount of State Highway Account funds to be received. Funds may be used for the rehabilitation and preservation of public roads subject to the eligibility criteria under the Surface Transportation Program.	Eng	CP0753	--	N/A		900,000	900,000	900,000	900,000	900,000
12	Street Light Replacement - St Johns Parkway: Replacement of the deteriorating overhead street light poles on St. John's Parkway from McAuliff to Burke. Twenty-six (26) wooden decorative streetlights on St John's Parkway between Burke and McAuliff are deteriorating and are becoming a safety issue. This project would upgrade the poles to current City standard marblize poles with dual mast arms including replacement of conduit as needed. Project will include the relocation of five (5) electrical meter boxes for these overhead lights. Construction planned to be built in three (3) phases over three (years); FY 27/28, FY 28/29, and FY 29/30. Multi funded project total \$1.4m from \$1.1m Gas Tax (111) and \$216k MR Local (131).	Eng	CP0708	--	B30	27,700	330,000	530,000	250,000		
13	Stevenson Mill Creek Culvert Replacement: Design and construction for the replacement of the Mill Creek Box Culvert at Stevenson St and the overlying street structural section. Project will replace the existing structure in-kind. Existing sewer main may need to be lowered. Multi funded project total of \$2m from \$1.9m Gas Tax - State Highway Exchange Funds (111) and \$189k WWTP (431).	Eng	New	--	B2	957,000					
14	Garden Street Settlement Repair: (Construction) Project will address the road and sidewalk subsidence on Garden Street between Main St and Center Ave by removing the impacted asphalt and sidewalk, excavating the poorly compacted fill material on either side of the Mill Creek Culvert, backfilling with engineered fill, and installing new pavement, curb, gutter, and sidewalk. Subsidence around the Mill Creek culvert on Garden St has been a known issue for many years, but the issue has become more visible recently. The settlement of the pavement and sidewalk is due to poorly compacted fill material adjacent to the culvert installed prior to standardized backfill and compaction requirements. Total Project \$870k. \$120k design in prior year budget FY 2025/26 using Measure N Funds (141) and \$750k from Gas Tax (111).	Roads	CP0802		B24	750,000					
15	West St Mill Creek Culvert Replacement: Design and construction for the replacement of the Mill Creek Box Culvert at West St and the overlying street structural section. Project will replace the existing structure in-kind. Existing sewer main may need to be lowered. Multi funded project total of \$2.4m from \$2.2m Gas Tax (111) and \$207k WWTP (431).	Eng	New	--	B3					452,900	1,719,400

**Gas Tax - 111 (2370) - Continued
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects for Street Maintenance throughout the City:											
16	Annual Stop Sign Installation: Annual stop signs installation contract for arterial/collector intersections. As traffic volumes increase in the city, various intersections meet the California Manual of Uniform Traffic Control Devices (MUTCD) criteria for stop signs. When criteria are met, stop signs should be installed in a timely manner.	Roads	CP0037	\$	N/A	25,000	25,000	25,000	25,000	25,000	25,000
17	Annual Traffic Signal Optimization Project (TSOP): This project is to optimize the traffic signal operations along various corridors within the city. The optimization of the traffic signals will minimize traffic delays and as a result reduce vehicle emissions. This is part of the traffic management system to aid the flow of traffic along the city corridors.	Eng	CP0193	--	N/A	30,000	30,000	30,000	30,000	30,000	30,000
18	Annual Street Name Sign Replacement: Annual replacement of Street Name Signs (SNS) to bring them into compliance with correct design and reflectivity per the Manual on Uniform Traffic Control Devices (MUTCD). SNS's are a means of direction for emergency services. This will allow replacement of SNS's citywide to maintain visibility for first responders to prevent slowing down response times. This will also standardize the SNS's citywide making the manufacturing and replacing process easier for the city and subcontractors. The city has 8,000 SNS's and an average of 1,000 SNS's will be replaced annually.	Roads	CP0406	--	N/A	80,000	80,000	80,000	80,000	80,000	80,000
19	Annual Battery Backup Maintenance: Annual replacement of existing and new batteries to ensure traffic signals (TS) remain operational in an emergency due to electricity loss. There are 140 TS in the City, with approximately 70% of them installed with battery backup systems. Backup power service allows each traffic signal to operate during power outages to provide safety for motorists. Each signal controller requires 4 batteries when replaced, with a lifespan of 4-6 years per battery.	Roads	CP0407	--	N/A	30,000	30,000	30,000	30,000	30,000	30,000
20	Annual Traffic Signal Maintenance: Replacement of aging traffic signal cabinets, existing in-pavement vehicle detection with video detection and other minor upgrades to existing signalized intersections. As the existing equipment fails or is damaged, replacement of existing traffic signal cabinets allows for use of new equipment as the City's Intelligent Transportation System expands. Allows for the attachment of a battery backup system during power outages. Replacement of existing in-pavement vehicle detection with video detection allows for greater flexibility for pavement repair and modifications to the lane configurations.	Roads	CP0550	--	N/A	100,000	100,000	100,000	100,000	100,000	100,000
21	Annual Overhead Street Light Upgrade: Upgrade approximately 500 Overhead Street Lights from High Pressure Sodium to LED over the next 5-7 years. The overhead LEDs are more energy efficient and provide better visual aid to first responders. Also, Edison and Caltrans lights have already been upgraded with LEDs. This project will provide consistency throughout the city. In addition, the current High Pressure Sodium lights require frequent replacement of ballasts and ignitors that are becoming difficult to procure.	Roads	CP0705	--	N/A	50,000	50,000	50,000	50,000	50,000	50,000
22	Annual Pave Outs: Restore pavement that has been cut away during replacement of damaged curb and gutter, and approach ways that are not adjacent property owners' responsibilities. This will improve environmental conditions and maximize use of roadways throughout the City. Pavement preservation and rehabilitation are essential in maintaining the largest City asset, public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions.	Roads	CP9094	--	N/A	25,000	25,000	25,000	25,000	25,000	25,000

**Gas Tax - 111 (2370) - Continued
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Projects for Street Maintenance: Continued											
23	Annual Traffic Striping: The existing pavement markings need to be repainted to follow the California Manual of Uniform Traffic Control Devices (MUTCD). This repainting of the pavement markings will provide delineation of travel lanes, turn lanes, crosswalks, curb markings and other pavement markings on the roadways throughout the City.	Roads	CP9226	--	N/A	200,000	200,000	220,000	220,000	240,000	240,000
24	Annual Pavement Overlay: This is a cost-effective way to extend the useful life of a street with asphalt in minor stages of deterioration. a street with asphalt in minor stages of deterioration. Provides additional structure and strength to existing asphalt, as well as a smoother and safer traveling surface. Pavement preservation and rehabilitation are essential in maintaining the largest City asset, public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions.	Roads	CP9525		N/A	850,000	850,000	900,000	900,000	950,000	950,000
25	Annual Dig Outs: Remove and replace isolated, deteriorated pavement on various city streets. This will improve the quality of city streets, reduce pothole patching, delay the need for costly reconstruction and possibly reduce claims from damage to vehicles. Pavement preservation and rehabilitation are essential in maintaining the largest City asset, public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions.	Roads	CP9508	--	N/A	100,000	100,000	100,000	100,000	100,000	100,000
26	Annual Pothole Patching: Patch portions of pavement, temporarily, with an asphalt cold mix. Pothole patching is an effective and fast method of preventative maintenance on small portions of pavement that have deteriorated due to water penetration into the base. Pavement preservation and rehabilitation are essential in maintaining the largest City asset, public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions.	Roads	CP9515	--	N/A	300,000	300,000	300,000	300,000	300,000	300,000
27	Annual Replace Traffic Signs: Replace regulatory, warning, and guide traffic signs that do not meet the reflectivity compliance based on the Manual of Uniform Traffic Control Devices (MUTCD). Includes contracting services of signs for blank purchases, fabrications, refurbishments, and recycling of old signs. This funding is only for City owned traffic signs.	Roads	CP9555	--	N/A	120,000	120,000	120,000	120,000	120,000	120,000
Projects for Vehicle and Equipment Replacements or Additions:											
28	Replace Ingersol Rand Roller - EQ Asphalt Compactor Ing Budget Year / Unit / Year / Age / Hours 2027-28 / 314855 / 1999 / 29 / 1,111	Roads	New	--	N/A		201,700				
Capital Improvement Total:						\$ 4,034,700	\$ 3,728,700	\$ 3,675,000	\$ 3,425,000	\$ 4,569,300	\$ 8,948,800

Notes: Multi-funded means this is only this fund's portion of the total amount budgeted. These projects are funded from multiple sources and the full budget is shown in the "Multi-Fund 301".

The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

-- No Annual Maintenance Costs (or no increase over existing cost)

\$ Annual Maintenance cost is \$5,000 or less

\$\$ Annual Maintenance costs is \$5,000 to \$25,000

\$\$\$

\$\$\$\$

**SB1 Road Maintenance and Rehabilitation Act - 113 (2390)
2026/27 - 2031/32 Capital Improvement Program**

Fund Description: This fund was established under section 2032(H)(2) of the Streets and Highway Code with the adoption of SB1. The Road Maintenance and Rehabilitation Act (RMRA) addresses maintenance on the local street and road system. Funding may be spent on road maintenance and rehabilitation, safety projects, railroad grade separations, complete street components, and traffic control devices.

Cash Balance Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Beginning Cash Balance	2,246,700	1,013,300	1,233,400	0	169,800	264,400
SB1 - Road Maintenance and Rehabilitation	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
Interest Earnings	275,000	225,000	200,000	175,000	100,000	100,000
Operating and Allocations	(4,800)	(4,900)	(5,000)	(5,200)	(5,400)	(5,600)
Capital Improvements	(5,403,600)	(3,900,000)	(5,328,400)	(3,900,000)	(3,900,000)	(3,900,000)
Total Resources Available for Future Projects	1,013,300	1,233,400	0	169,800	264,400	358,800

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Riggin Rehabilitation: This project is to rehabilitate the pavement on Riggin Avenue from Demaree Street to Mooney Boulevard. This consists of areas of a 2.5' overlay, dig outs, and a grind and overlay. In addition to these improvements the project will also upgrade some of the existing curb ramps to meet current ADA and PROWAG guidelines. Lastly, the project will incorporate some traffic signal improvements at intersections throughout the corridor.	Eng	New	--	B20	1,732,300					
2	Acequia & Center Rehabilitation: This project is to rehabilitate the pavement on Acequia and Center Street from Willis to Santa Fe. This consists of areas of a dig outs, full reconstruction, and a grind and overlay. In addition to these improvements the project will also upgrade existing curb ramps to meet current ADA and PROWAG guidelines. Lastly, the project will incorporate some traffic signal improvements at intersections throughout the corridor.	Eng	CP0601	--	B22	3,671,300					
3	Annual Pavement Rehabilitation-SB1: Rehabilitation of various streets throughout the City of Visalia based on priority list established by the Pavement Management System (PMS). Street rehabilitation is done to improve the ride quality, add structural strength, and extend the life expectancy of a street. This project is a longer lasting and important maintenance project for City streets that will be coordinated with the Public Works Department through analysis from Pavement Management System.	Eng	CP0290	--	N/A		3,900,000		3,900,000	3,900,000	3,900,000
4	Whitendale Ave Road Rehab - Whitendale Ave Road Rehab from Mooney Blvd to Court Street. This project is to rehabilitate the pavement on Whitendale Street from Mooney Boulevard to Court Street. This consists of areas of a dig outs, full reconstruction, and a grind and overlay. In addition to these improvements the project will also upgrade existing curb ramps to meet current ADA and PROWAG guidelines. Lastly, the project will incorporate some traffic signal improvements at intersections throughout the corridor.	Eng	CP0760	--	D6			5,328,400			
Capital Improvement Total:						\$ 5,403,600	\$ 3,900,000	\$ 5,328,400	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000

Notes: Multi-funded means this is only this fund's portion of the total amount budgeted. These projects are funded from multiple sources and the full budget is shown in the "Multi-Fund 301".

The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

- No Annual Maintenance Costs (or no increase over existing cost) \$\$\$
- \$ Annual Maintenance cost is \$5,000 or less \$\$\$\$
- \$\$ Annual Maintenance costs is \$5,000 to \$25,000

Measure R Local - 131 (2410)
2026/27 - 2031/32 Capital Improvement Program

Fund Description: This fund receives monies from the local portion of the Measure R ½ cent Transportation Sales Tax approved by voters of Tulare County in November of 2006. Local agencies collectively receive 1/3 of all Measure R revenues for local projects. These funds are to be expended in accordance with the Measure R expenditure plan as administered by the Tulare County Transportation Authority (TCTA).

Cash Balance Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Beginning Cash Balance	637,200	1,451,915	3,528,015	(2,503,185)	(1,288,335)	1,641,265
Measure R Local Funding	4,213,300	4,255,400	4,298,000	4,341,000	4,384,400	4,428,200
Investment Earnings	450,000	400,000	350,000	300,000	250,000	250,000
Allocations	(48,000)	(50,100)	(51,600)	(53,100)	(54,700)	(56,300)
Capital Improvements	(3,800,585)	(2,529,200)	(10,627,600)	(3,373,050)	(1,650,100)	(2,310,700)
Total Resources Available for Future Projects	1,451,915	3,528,015	(2,503,185)	(1,288,335)	1,641,265	3,952,465

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Miscellaneous Pedestrian Improvements: Provides miscellaneous pedestrian accessibility improvements citywide, including installation of curb ramps, sidewalks, and related infrastructure to improve pedestrian mobility and safety. Improvements will address gaps in the pedestrian network, eliminate accessibility barriers, and enhance connectivity between key destinations and corridors. The project will support compliance with ADA accessibility standards and may include preliminary engineering, design and construction as funding becomes available. These improvements also help the city to leverage grant opportunities by providing local match funding and advancing shovel-ready pedestrian safety projects. for grants as they become available.	Eng	CP0558	--	N/A	150,000	150,000	150,000	150,000	150,000	150,000
2	Mill Creek Parkway - Lovers Lane to McAuliff: Includes data collection, traffic analysis, and design to evaluate operational safety improvements along Mill Creek Parkway and associated intersections, including McAuliff Street and Lovers Lane/Mill Creek Parkway. The study will assess potential lane reconfigurations, intersection control treatments, and corridor improvements to address traffic growth and future development. Planned improvements may include striping modifications, signal coordination, and replacement of outdated infrastructure. The project supports long-term corridor capacity safety and mobility while aligning with planned roadway widening and regional transportation planning efforts. Design Phase (2024/25) and construction Phase (2025/26) intersection control treatment which may include traffic signal; Cape seal along Mill Creek Parkway; Striping Mill Creek Parkway to convert from 2 lanes to 4-lanes and planned replacement of existing wooden median lights. Multi funded project total of \$3.6m. \$637k from Measure R Local (131) including \$2m prior year funding, and \$275k from LTF Funds (281-LTF) prior year funding.	Eng	CP0658	\$	B28	637,200					
3	Shirk and Ferguson Traffic Signal: Install traffic signal at Shirk and Ferguson including design and construction. The current all-way stop intersection meets the traffic signalization criteria defined by the California Manual on Uniform Control Devices (MUTCD) as determined through the data collected with the Annual Traffic Data Collection Contract. Based on MUTCD traffic signal warrant analysis and the City of Visalia traffic signalization procedures, the intersection of Shirk and Ferguson meets the criteria for a traffic signal. Multi-funded project total of \$932k from \$269K LTF (281) prior year and \$175K Measure R Local (131) including \$490k prior year funding.	Eng	CP0529	\$	A14	174,635					
4	Shirk/SR 198 Improvements: Design and construction of corridor and interchange improvements along Shirk Road in the vicinity of SR-198, including traffic signal installation at Shirk Street and SR-198 ramp intersections and roadway improvements along the east side of Shirk Street from the westbound on/off ramps to Walnut Avenue. Improvements will address capacity constraints, enhance safety, and improve circulation in a high-growth area. Work includes roadway improvements along the east side of Shirk Street from the westbound on/off ramp to Hillsdale Multi funded project total of \$6.6m. \$450k from Measure R Local (131) including prior year funding of \$336k, \$450k from Transportation Impact (241) including prior year funding of \$336k, and \$5m from Measure R Regional (133).	Eng	CP0630	\$	A13	66,200	383,300				

Measure R Local - 131 (2410) - Continued
2026/27 - 2031/32 Capital Improvement Program

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
5	Shirk Street Widening - Walnut to Noble: Widening of Shirk Street from two lanes to four lanes with a center median, including installation of master storm trunk line, ditch culvert extension, curb and gutter, pavement, bike lanes, street lighting, utility pole relocations, median landscaping improvements. The project is necessary to alleviate traffic congestion, support future development, and improve overall corridor capacity and safety within the City's transportation network. Multi funded total of \$21m. \$4.8m from MR Local (131) including prior year funding of \$131K, \$1m from Measure R Trailways (132), \$5m from Measure R Regional (133) including prior year funding of \$727k, \$2.5m from Storm Sewer Construction (221) including prior year funding of \$241k, \$43k from prior year funding from Wastewater Trunkline (231), and \$4.8m from Transportation Impact Fee (241) including prior year funding of \$1.3m.	Eng	CP0656	\$	C4	2,026,450		2,800,000			
6	Highland Community Connectivity: This project improves multimodal connectivity and safety within the Highland area by enhancing pedestrian, bicycle, and vehicular access between schools, parks, and key neighborhood destinations. Improvements may include intersection enhancements, infrastructure upgrades, bike lanes and traffic calming measures at strategic locations to support safe routes and neighborhood circulation. This project is partially funded through an Active Transportation Program (ATP) grant and State ATP funds, with additional local matches of \$5.47m. Multi funded project total \$6.4m. \$900k from Measure R Local (131) and \$5.4m from State-ATP (281) prior year funding.	Eng	CP0801	--	B31	250,000		653,000			
7	Rd 148 from Tulare Ave to Caldwell Ave: Design and construction of approx. 8,800 ft (1.6 mi.) of Rd148, including segments of Tulare Ave & Walnut Ave. This will be a 4-lane, north-south arterial along the Rd148 alignment, in coordination with Caltrans, SCE, the Railroad, and adjacent facilities. Project includes design, right of way, relocation of SCE poles; a signalized railroad crossing; Class 1 multi-use path; new culvert crossing at Cameron Creek. Walnut to Caldwell segment is in Tier 3 of the Gen Plan. Construction will occur in phases; FY 28/29 Ph 1 Tulare to Walnut, FY 30/31 Ph 2 Walnut to RR, and FY 31/32 Ph 3 RR to Caldwell. Project total of \$36m. \$1.1m from Measure R Trailways (132), \$1.5m from MR Local (131) including prior year funding of \$681k, \$25.8m from TIF (241) including prior year funding of \$686k, \$2.4m from Storm Sewer Construction (221), and \$4.8m from Wastewater Trunkline (231).	Eng	CP0526	\$\$\$	D2		57,700	272,200	138,900	197,500	205,700
8	Accessibility Upgrades & Barrier Removal: This project will provide funding to address identified accessibility issues in the public right-of-way to help ensure the City complies with Federal and State requirements. CIP complies with the City's existing ADA Transition Plan and is a critical component to implementing upcoming revisions to the transition plan. Costs shown are sufficient to improve 4 curb ramps at one intersection every other year. However, funds from this CIP can be used to address smaller concerns, or can be combined with a larger multi-funded, street improvement project located in identified areas of concern.	Eng	CP0292	--	N/A	48,200		267,000		267,000	
9	NW Quadrant At-Grade Railroad Crossing: Study to determine location for new at-grade crossing (possibly Linwood St, Chinowth St, or Preston/Roeben St) & abandonment of existing crossing to accommodate development in NW quadrant. Includes installation of new pavement, curb, gutter, sidewalk, traffic signal, railroad warning devices, signage and striping, and upgrade of railroad tracks at recommended location. Also includes public outreach, abandonment of existing RR crossing and moderate updates to two adjacent intersections north & south of new crossing. FY24/25 Preliminary Engineering & Environmental, PS&E, Right of Way and Permitting. FY27/28 Construction. Multi funded project total of \$7.1m. \$2.5m from Measure R Local (131) including \$340k prior year funding and \$3.7m from Transportation Impact Fees (241) including \$623k prior year funding.	Eng	CP0524	\$	A17	217,400		2,244,300			
10	Plaza Dr & Facility Connectivity: Install City owned fiber optic connectivity to the existing airport facilities, Animal Control Center, and WWTP utilizing existing communication conduit and installing new conduit. The fiber optic cable will connect to the Walnut Ave SIC & Connectivity project and extend the City's ITS to the north side of Hwy-198 at Crowley Ave and Plaza Dr to allow for other connections to the traffic signal along Plaza Dr. Construction contingent upon grant funding from state/federal grant funds. Multi funded project total of \$1.7m from \$340k Airport (411), \$25k IS (511), \$75K from Measure R (131) with prior year funding \$100k, prior year funding of \$430K WWTP (431) and \$1.16m prior year funding from State Transportation (281-CMAQ).	Eng	CP0664	--	A4	75,000					

**Measure R Local - 131 (2410) - Continued
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
11	Laura Avenue at Garden Street Improvements: This project will install curb, gutter, and asphalt along improvements along Laura Avenue near the intersection of Laura Avenue and Garden Street to address roadway deficiencies and improve circulation. A portion of Garden Street is currently encroaching into the public right-of-way and will be removed by others as part of coordinated improvements. The project will widen Laura Avenue to accommodate two-way traffic and include new curb and gutter to enhance roadway function, drainage, and safety. These improvements support localized standards within the corridor.	Eng	New	--	D7		100,000	255,000			
12	Traffic Signal Modifications at Lovers Lane and Walnut Ave: This project includes traffic signal modifications and associated improvements at Lovers Lane and Walnut Avenue to accommodate future roadway widening and increased traffic demands generated by new developments in the area. Improvements will include installation of additional signal heads, pole modifications, and adjustments to signal timing and configuration. The city is responsible for implementing signal improvements to maintain operational efficiency and safety at the intersection between Lovers Lane and McAuliff St. Multi-funded project total of \$3.8m. \$1.1m from Transportation Impact (241) prior year funding, \$1.6m from Measure R Local (131) including \$725k prior year funding and \$275k from State Transportation (281).	Eng	CP0521	\$	D8		1,644,600				
13	Battery Backup System Traffic Signals: This project provides the installation of Battery Backup System (BBS) at selected traffic signals at various locations throughout the city. Intersections are selected from a priority list based on traffic volumes. The BBS will allow each traffic signal to operate during power outages to provide safety to motorists. With a BBS, the traffic signal will be able to detect when there is a disruption to the power supply and immediately switch over to the emergency BBS. Implementation will be coordinated with the City's Emergency Vehicle Preemption program to improve system reliability and emergency response efficiency.	Eng	CP0226	\$	N/A		170,000		170,000		170,000
14	Design & Construction - Major Street Rehab - Conyer St & Giddings St: Design and construction for the rehabilitation of Conyer Street from Walnut Avenue to Main Street and Giddings Street from Whitendale Avenue to Murray Avenue. Project will include rehabilitating the existing pavement, upgrading the traffic signals with video detection cameras, repairing damaged curb and gutter, constructing sidewalks, upgrading existing curb ramps to meet American with Disabilities Act (ADA) standards, and restriping to add buffered Class 2 bike lanes throughout. Construction is contingent upon receiving a state/federal grant. Multi funded project total of \$5.4m. \$2.5m from Measure R Local (131) including prior year funding of \$369k and \$2.5m from pending grant funding from (281).	Eng	CP0552	--	D5			2,526,250			
15	Akers St & Ferguson Ave Improvements: Widen Ferguson Ave approx. 700 ft from Akers St to match existing curb on north bound of Akers St; widen Akers St approx. 350 ft from Ferguson Ave to match existing curb from 1-lane to 2-lanes including bike lane. Improvements include relocation of existing utility poles on NE side of Ferguson Ave, relocation of NE traffic signal, reconstruction of four ADA ramps, roadway improvements to Ferguson Ave from Akers St to Kent St, and a bike lane on Akers St from Ferguson Ave to Riggan Ave. Multi funded project total of \$4.1m. \$2m from Measure R Local (131) and \$2m from Transportation Impact (241).	Eng	New	\$	A6			784,850	1,285,950		
16	Annual Traffic Control Signal Installation: This project will allow for construction of one traffic signal per year as identified by the data collected with the Annual Traffic Data Collection contract. The data will be analyzed to determine which intersections meet the traffic signal criteria as defined by the California Manual on Uniform Traffic Control Devices. Future funds will address one intersection per year. Based on MUTCD warrant analysis and City of Visalia systems. Multi-funded annual project from \$275k LTF (281) and \$675k Measure R Local (131).	Eng	New	\$	N/A			675,000	675,000	675,000	675,000

**Measure R Regional - 133 (2430)
2026/27 - 2031/32 Capital Improvement Program**

Fund Description: This fund receives monies from the Regional Portion of the Measure R 1/2 cent Transportation Sales Tax approved by voters of Tulare County in November of 2006. Regional projects in Tulare County collectively receive 1/2 of all Measure R revenues. The Tulare County Transportation Authority (TCTA) administers the Measure R expenditure plan which restricts how this money can be spent.

Cash Balance Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Beginning Cash Balance	0	0	0	0	0	0
Measure R Regional Funding	0	5,000,000	5,000,000	0	0	0
Capital Improvements	0	(5,000,000)	(5,000,000)	0	0	0
Total Resources Available for Future Projects	0	0	0	0	0	0

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Shirk/SR 198 Improvements - Design and construction of corridor and interchange improvements along Shirk Road in the vicinity of SR-198, including traffic signal installation at Shirk Street and SR-198 ramp intersections and roadway improvements along the east side of Shirk Street from the westbound on/off ramps to Walnut Avenue. Improvements will address capacity constraints, enhance safety, and improve circulation in a high-growth area. Work includes roadway improvements along the east side of Shirk Street from the westbound on/off ramp to Hillsdale Multi funded project total of \$6.6m. \$450k from Measure R Local (131) including prior year funding of \$336k, \$450k from Transportation Impact (241) including prior year funding of \$336k, and \$5m from Measure R Regional (133).	Eng	CP0630	\$	A13		5,000,000				
2	Shirk Street Widening - Walnut to Noble: Widening of Shirk Street from two lanes to four lanes with a center median, including installation of master storm trunk line, ditch culvert extension, curb and gutter, pavement, bike lanes, street lighting, utility pole relocations, median landscaping improvements. The project is necessary to alleviate traffic congestion, support future development, and improve overall corridor capacity and safety within the City's transportation network. Multi funded total of \$21m. \$4.8m from MR Local (131) including prior year funding of \$131K, \$1m from Measure R Trailways (132), \$5m from Measure R Regional (133) including prior year funding of \$727k, \$2.5m from Storm Sewer Construction (221) including prior year funding of \$241k, \$43k from prior year funding from Wastewater Trunkline (231), and \$4.8m from Transportation Impact Fee (241) including prior year funding of \$1.3m.	Eng	CP0656	\$	C4			5,000,000			
Capital Improvement Total:						\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -

Notes: Multi-funded means this is only this fund's portion of the total amount budgeted. These projects are funded from multiple sources and the full budget is shown in the "Multi-Fund 301".

The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

- No Annual Maintenance Costs (or no increase over existing cost) \$\$\$
- \$ Annual Maintenance cost is \$5,000 or less \$\$\$\$
- \$\$ Annual Maintenance costs is \$5,000 to \$25,000

**Transportation Impact Fee - 241 (2520)
2026/27 - 2031/32 Capital Improvement Program**

Fund Description: This fund is derived from fees collected at the time of building permit issuance. Funds can be used only for new street improvements and expansion of transportation infrastructure related to growth.

Cash Balance Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Beginning Cash Balance	11,712,300	11,950,450	8,518,450	(1,782,300)	(23,042,300)	(24,978,400)
Transportation Impact Fees	7,162,500	7,312,500	7,678,100	8,062,000	8,303,900	8,553,000
Interest Earnings	1,000,000	800,000	633,600	100,000	50,000	50,000
Operating Expenditures and Allocations	(78,100)	(80,100)	(82,500)	(85,000)	(87,600)	(90,200)
Capital Improvements	(7,846,250)	(11,464,400)	(18,529,950)	(29,337,000)	(10,202,400)	(9,282,900)
Total Resources Available for Future Projects	11,950,450	8,518,450	(1,782,300)	(23,042,300)	(24,978,400)	(25,748,500)

Additional Information: A nexus study is currently being conducted and will be brought to Council in June 2026 to potentially increase fees. To balance the fund in the two years proposed, projects were deferred to outer years.

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Annual Developer Reimbursement: Provides reimbursement to developers for additional costs incurred when constructing required arterial & collector streets with their development. Additional cost is the difference between "development requirement" & requirement to accommodate for future development in area. Project cost based upon current agreements, estimates of future projects and estimated completion dates. To implement the Circulation Element. Funded 100% from Transportation Impact Fee.	Eng	CP9130	--	N/A	2,000,000	2,000,000	1,100,000	1,100,000	1,100,000	1,100,000
2	Annual Transportation Impact Fee (TIF) Administration: This CIP funds staff time used to update the circulation element and to implement the transportation impact fee program. The supplies used by staff are budgeted under a separate City CIP. This CIP also funds public assets constructed in the public right of way. The continued and ongoing maintenance of the improvements completed under this CIP is maintained by a separate City CIP.	Eng	CP9633	--	N/A	10,000	10,000	10,000	10,000	10,000	10,000
3	Santa Fe Street-Houston to Riggan (DESIGN): This project will develop plans, specs and estimate for construction of a 4-lane, north-south, arterial along the old Santa Fe Railroad alignment where City owns ROW and tracks have been removed. Project also includes environmental review (CEQA and NEPA), public outreach and construction easement acquisition. Public outreach and coordination will be required due to the established neighborhoods on both sides of the corridor. Construction easements will be necessary for block wall construction during the future street construction project. The block wall will stretch along the entire length of Houston to Riggan (approx. 5,000 feet).	Eng	CP0714	--	B21	646,300					
4	Kelsey St Modoc Culvert: Construct a Culvert crossing at Kelsey Street over the Modoc Ditch between Riggan Avenue and Riverway Avenue. This project includes culvert construction and associated infrastructure improvements, with curb, gutter and paving to be completed in coordination with adjacent industrial development. This culvert crossing is a critical is identified in the General Plan Circulation Element and is a critical component to improving access, circulation, and connectivity within the industrial park and surrounding growth areas. Total project cost of \$880k.	Eng	New	--	A18	227,900	652,900				
5	Rd 148 from Tulare Ave to Caldwell Ave: Design and construction of approx. 8,800 lf (1.6 mi.) of Rd148, including segments of Tulare Ave & Walnut Ave. This will be a 4-lane, north-south arterial along the Rd148 alignment, in coordination with Caltrans, SCE, the Railroad, and adjacent facilities. Project includes design, right of way, relocation of SCE poles; a signalized railroad crossing; Class 1 multi-use path; new culvert crossing at Cameron Creek. Walnut to Caldwell segment is in Tier 3 of the Gen Plan. Construction will occur in phases; FY 28/29 Ph 1 Tulare to Walnut, FY 30/31 Ph 2 Walnut to RR, and FY 31/32 Ph 3 RR to Caldwell. Project total of \$36m. \$1.1m from Measure R Trailways (132), \$1.5m from MR Local (131) including prior year funding of \$681k, \$25.8m from TIF (241) including prior year funding of \$686k, \$2.4m from Storm Sewer Construction (221), and \$4.8m from Wastewater Trunkline (231).	Eng	CP0526	\$\$\$	D2	1,111,500	1,591,700	7,510,100	3,832,100	5,449,000	5,675,500
6	Rd148 from Houston Ave to Murray Ave: Design & construction of approx. 3,200 lf (0.61 mi.) of Road 148, from Houston Ave. to Murray Ave. This will be a 4-lane, north-south arterial along the Rd148 alignment will include construction of the corresponding 10' wide Class 1 trail along the west side, along the SCE towers. Project will include design, environmental (CEQA & NEPA), right of way, Caltrans coordination, and state/federal permitting due to new culvert crossing Mill Creek. Development in east Visalia, around SR 198, requires another north/south arterial. Project total of \$16.3m from \$671K Measure R Trailways (132), \$3.7m from Parks & Rec (211) including prior year funding of \$415k, \$8.8m from Transportation Impact (241) including prior year funding of \$1.3m, \$525k from Storm Sewer Construction (221), \$506k from Wastewater Trunkline (231), \$1.1m from Measure R Local (131), and \$1m from Northeast Capital (291).	Eng	CP0525	\$\$	B9	27,000	204,700		7,316,000		

**Transportation Impact Fee - 241 (2520) - Continued
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
7	Rd 148 - St Johns Parkway to Houston Ave: Design and construction of approximately 0.3 miles of a four-lane north-south arterial roadway to support continued development in east Visalia. The project includes environmental documents (CEQA & NEPA), right-of-way, Caltrans coordination, and construction of Class 1 multi-use trail along the corridor. This segment is a critical component in establishing an additional north-south arterial connection near SR-198 to accommodate future traffic demand and growth. Project total of \$5m. \$256K from Measure R Trailways (132), \$4.7m from Transportation Impact (241), and \$130k from Storm Sewer Construction (221).	Eng	New	\$\$	B17	641,400	96,000		3,960,500		
8	Linwood Street Extension (North of Riggan): Design and construction for the extension of Linwood Street north of Riggan Ave. The roadway will be located within & along the westerly portion of the current Modoc Basin footprint w/a signalized connection at Riggan Ave & extend north across Modoc Ditch. Construction of Linwood St. alignment north of Riggan Ave up to Modoc Ditch to accommodate access to the Tier II Urban Development Boundary north of the Modoc Basin. This project will build the extension of Linwood St with a signalization connection at Riggan Ave & extend north up to Modoc Ditch. This project will coordinate with and follow the Linwood St Embankment Project. Contingent upon development in the North. Multi funded project total of \$5.7m including FY 25/26 PS&E \$300k funding from Transportation Impact Fee (241). FY 26/27 PS&E total from \$464k Transportation Impact Fee (241), \$182k Storm Sewer Construction (221), \$51k Wastewater Trunkline (231); FY 27/28 Construction \$4.7m total from \$3.2m Transportation Impact Fee (241), \$1.2m Storm Sewer Construction (221), and \$344k Wastewater Trunkline (231).	Eng	CP0715	\$	A6	463,900	3,162,200				
9	Shirk Street Widening - Walnut to Noble: Widening of Shirk Street from two lanes to four lanes with a center median, including installation of master storm trunk line, ditch culvert extension, curb and gutter, pavement, bike lanes, street lighting, utility pole relocations, median landscaping improvements. The project is necessary to alleviate traffic congestion, support future development, and improve overall corridor capacity and safety within the City's transportation network. Multi funded total of \$21m. \$4.8m from MR Local (131) including prior year funding of \$131K, \$1m from Measure R Trailways (132), \$5m from Measure R Regional (133) including prior year funding of \$727k, \$2.5m from Storm Sewer Construction (221) including prior year funding of \$241k, \$43k from prior year funding from Wastewater Trunkline (231), and \$4.8m from Transportation Impact Fee (241) including prior year funding of \$1.3m.	Eng	CP0656	\$	C4	2,026,450		2,800,000			
10	Shirk/SR 198 Improvements - Design and construction of corridor and interchange improvements along Shirk Road in the vicinity of SR-198, including traffic signal installation at Shirk Street and SR-198 ramp intersections and roadway improvements along the east side of Shirk Street from the westbound on/off ramps to Walnut Avenue. Improvements will address capacity constraints, enhance safety, and improve circulation in a high-growth area. Work includes roadway improvements along the east side of Shirk Street from the westbound on/off ramp to Hillsdale Multi funded project total of \$6.6m. \$450k from Measure R Local (131) including prior year funding of \$336k, \$450k from Transportation Impact (241) including prior year funding of \$336k, and \$5m from Measure R Regional (133).	Eng	CP0630	\$	A13	66,200	383,300				
11	Shirk Street Widening Over Mill Creek: This project constructs a 330-foot culvert extension at the Mill Creek crossing between Hillsdale Avenue and School Avenue and includes extension of the existing storm drain line and associated infrastructure. The improvements are required to support the planned widening of Shirk Street and to ensure adequate stormwater conveyance capacity in the corridor while accommodating future traffic and development demands. Multi funded project total of \$5.5m. \$339k from Measure N (141) prior year funding, \$4.9m from Transportation Impact (241) including prior year funding of \$4.2m, and \$325k from Storm Sewer (221) including prior year funding of \$140k.	Eng	CP0305	\$	A11		723,900				
12	East Side Regional Park (ESRP) On-Site Streets & Site Layout: Preliminary engineering and design of internal circulation streets and supporting infrastructure; including McKinley Ave. (4,400 LF) and Villoy Ave. (3,000 LLF) within the East Side Regional Park area, including utilities (water, sewer, gas, and electric), roadway alignments, drainage improvements, lighting, and parking analysis. The project also updates the site master plan to guide long-term facility placement and phased park development while supporting coordinated infrastructure planning. Excludes design of play fields, buildings, and other public recreation facilities. Construction budgeted in FY 29/30, construction schedule to be further refined. Multi funded project total of \$24m. \$1.5m from Measure R Trailways, \$16.8m from Parks & Rec (211) including prior year funding of \$1.9m, \$5.5m from Transportation Impact (241) including prior year funding of \$621k, and \$307k from Wastewater Trunkline (231).	Eng	CP0668	\$\$\$	B10	528,300			4,314,300		
13	Riggan Widening - Roeben-Akers: This project includes curb & gutter, pavement, medians, streetlights, and other infrastructure such as fire hydrants and drainage inlets. Also, includes relocation of SCE facility. Construction of this segment will help to complete the 4-lane arterial from Hwy 63 to Hwy 99 on Riggan Avenue, providing a major East-West corridor along the North side of Visalia. Construction contingent upon federal grant funding from state/federal grant funds which need an additional \$3m. Multi funded project total of \$7.6m. \$390k Prior Year funding from Measure R Regional (133), \$5.7m from Transportation Impact (241) including prior year funding of \$3m, and \$1.6m from the State Transportation (281) fund. Possibly receiving \$3m from potential grant.	Eng	CP0628	\$	A15		2,639,700				

**Transportation Impact Fee - 241 (2520) - Continued
2026/27 - 2031/32 Capital Improvement Program**

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
14	<p>Modoc Basin/Linwood Embankment:</p> <p>Modoc Basin Trail: Construct approximately 3900 ft of 10' - 12' wide trail around Modoc basin landscaped with native trees and shrubs following City of Visalia Urban forestry standards, for use by the surrounding community. Includes solar lighting, benches, trash receptacles, and trail signage. A chain link fence will also be constructed around the Modoc basin according to the city standards D-42. The addition of this trail to the Modoc Basin will serve as a future connection to the larger bicycle infrastructure throughout the city. Project total of \$2.8m includes prior year funding of \$2.2m. Maintenance cost estimated to be \$44k per year.</p> <p>Linwood Street Embankment: Design and construction for the embankment of the future extension of Linwood Street north of Riggan Avenue. The embankment will be approximately located within and along the westerly portion of the current Modoc Basin footprint. Establishment and rough grading of the Linwood Street alignment north of Riggan Avenue is needed to accommodate access to the Tier II Urban Development Boundary north of the Modoc Basin. This project will build up the embankments and rough grades in preparation for the future extension of Linwood Street with preliminary engineering.</p> <p>Modoc Basin Improvements: Define the ultimate basin footprint and configuration with preliminary and engineering design for the Modoc basin in 24/25, and construction beginning 27/28. Includes a Geotechnical report and study to determine how the conceptual two compartment basin can serve as both recharge and flood control. Grading and Construction of the Modoc Basin ultimate footprint will accommodate flood control purposes for Tier II Urban Development around and north of the Modoc Basin. Multi funded project total of \$1.4m from \$717k Ground Water Recharge (224) and \$717k Storm Sewer Construction (221).</p>	Eng	CP0797	\$	A7	97,300					
15	Ben Maddox Widening: Widen Ben Maddox from Center Ave to Goshen Ave. Project includes widening Ben Maddox to full 110 ft, 4 lane divided arterial. Improvements include paving, curb, gutter, sidewalk, ADA ramps, streetlights, landscaping and irrigation conduit. Project will require coordination with utilities to relocate poles, property owners to relocate and install drive approaches, and acquire ROW. ROW acquisition is required from multiple property owners along Ben Maddox. Total project cost of \$4.6m.	Eng	New	--	B29			2,088,900			2,497,400
16	NW Quadrant At-Grade Railroad Crossing: Study to determine location for new at-grade crossing (possibly Linwood St, Chinowth St, or Preston/Roeben St) & abandonment of existing crossing to accommodate development in NW quadrant. Includes installation of new pavement, curb, gutter, sidewalk, traffic signal, railroad warning devices, signage and striping, and upgrade of railroad tracks at recommended location. Also includes public outreach, abandonment of existing RR crossing and moderate updates to two adjacent intersections north & south of new crossing. FY24/25 Preliminary Engineering & Environmental, PS&E, Right of Way and Permitting. FY27/28 Construction. Multi funded project total of \$7.1m. \$2.5m from Measure R Local (131) including \$340k prior year funding and \$3.7m from Transportation Impact Fees (241) including \$623k prior year funding.	Eng	CP0524	\$	A17			3,684,300			
17	Goshen Widening (North): Widen north half of Goshen Avenue from Ben Maddox to Burke Street. Project includes widening Goshen to full 84 ft, 2 lane collector. Improvements include paving, curb, gutter, sidewalk, ADA ramps, streetlights, landscaping and irrigation conduit. Project will require coordination with utilities to relocate poles, property owners to relocate and install drive approaches, and acquire ROW. Total project cost of \$1.6m.	Eng	New	--	B27			551,800		1,083,400	
18	Akers St & Ferguson Ave Improvements: Widen Ferguson Ave approx. 700 ft from Akers St to match existing curb on north bound of Akers St; widen Akers St approx. 350 ft from Ferguson Ave to match existing curb from 1-lane to 2-lanes including bike lane. Improvements include relocation of existing utility poles on NE side of Ferguson Ave, relocation of NE traffic signal, reconstruction of four ADA ramps, roadway improvements to Ferguson Ave from Akers St to Kent St, and a bike lane on Akers St from Ferguson Ave to Riggan Ave. Multi funded project total of \$4.1m. \$2m from Measure R Local (131) and \$2m from Transportation Impact (241).	Eng	New	\$	A6			784,850	1,285,950		
19	Santa Fe Street - Houston to Riggan (Construction): Construct a 4-lane, north-south, arterial along old Santa Fe Railroad. Includes, grading, new structural section, curb and gutter, a storm drain system, median, street lighting, striping, landscaping and irrigation, and block wall installation. Construction also includes single box culvert (100' long) over Modoc Ditch, upgrading signal at the Riggan intersection, signalized pedestrian crosswalk at the Modoc Ditch Trail crossing, and interconnect conduit for entire length of the project. Project contingent upon grant funding from state/federal grant. Multi funded project total of \$15m. \$7.5m from Transportation Impact Fee (241) and \$7.5m from pending grant funding from (281).	Eng	New	\$\$	B21				7,518,150		
20	Visalia Parkway Sanitary Sewer Trunkline - Santa Fe to Lovers Lane: Design and construction of a new 30" sanitary sewer trunkline along the Visalia Parkway (Ave. 276) alignment between Santa Fe St and Lovers Lane. Project includes purchase of Right of Way (ROW), new trunkline at a depth of approximately 17-feet, new 60" manholes, clearing & grubbing, demolition, sheet & shoring, and some bores under existing creeks and ditches. Design FY 29/30; RW FY 30/31; Construction FY 31/32. Trunkline will serve parcels in Tier 3. Total project cost of \$14.6m from \$12m Wastewater Trunkline (231), and \$2.6m Transportation Impact (241).	Eng	New	--	D1					2,560,000	
Capital Improvement Total:						\$7,846,250	\$11,464,400	\$18,529,950	\$29,337,000	\$10,202,400	\$9,282,900

Notes: Multi-funded means this is only this fund's portion of the total amount budgeted. These projects are funded from multiple sources and the full budget is shown in the "Multi-Fund 301".

The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

-- No Annual Maintenance Costs (or no increase over existing cost)

\$ Annual Maintenance cost is \$5,000 or less

\$\$ Annual Maintenance costs is \$5,000 to \$25,000

\$\$\$

\$\$\$\$

Landscape and Lighting - 273 (2730)
2026/27 - 2031/32 Capital Improvement Program

Fund Description: Funding from property tax assessments on property owned within each Landscape and Lighting (L&L) District for maintenance of common areas, street maintenance and landscaping. Funds to be used only within each individual L&L District for costs included in the engineer's report prepared at the time of the creation of each L&L. Increases in the assessment amount paid by each property owner or changes to the approved expenditures must be voted upon by the owner's of the property located within each L&L.

Cash Balance Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Streets Beginning Cash Balance	8,048,000	8,382,000	8,920,545	8,998,658	9,471,361	9,613,678
Streets Maintenance Assessments	909,000	913,545	918,113	922,703	927,317	931,953
Landscape Maintenance Assessments for Capital	370,000	370,000	370,000	370,000	245,000	245,000
Capital Improvements	(945,000)	(745,000)	(1,210,000)	(820,000)	(1,030,000)	(1,080,000)
Total Resources Available for Future Projects	8,382,000	8,920,545	8,998,658	9,471,361	9,613,678	9,710,631

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Annual Reclamite Landscape & Lighting Districts: Placement of a petroleum-based emulsion to rejuvenate drying and worn pavement surfaces. As part of the implementation of the Pavement Management System, the Pavement Management Plan and field review has identified candidate streets for the Reclamite treatment. Treatment is a cost-effective method to extend the good condition of a street for a longer duration prior to a more extensive and expensive pavement treatment technique. Pavement preservation and rehabilitation are essential in maintaining the City's largest assets: public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions.	Streets & Traffic	CP8358	--	N/A	200,000	0	410,000	20,000	300,000	350,000
2	Annual Crack Seal in Landscape and Lighting Districts: Placement of rubber type-based product in cracked pavement to reduce water penetration, helping to maintain the structural strength of the asphalt and limit degradation, reduce potholes and prevent cracks from getting larger. Pavement preservation and rehabilitation is essential in maintaining the largest City assets, public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions.	Streets & Traffic	CP0089	--	N/A	75,000	75,000	80,000	80,000	85,000	85,000
3	Annual Street Maintenance - L&L Districts: Pavement overlay patching is an effective and fast method of preventative maintenance on smaller portions of pavement that have deteriorated. Pavement preservation and rehabilitation is essential in maintaining the largest City assets, public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions and ultimately leave the City liable.	Streets & Traffic	New	--	N/A	300,000	300,000	350,000	350,000	400,000	400,000
4	Irrigation Controller Replacement Program - This project is to replace outdated and no longer support currently used controllers throughout City L&L's with new Hunter and Toro controllers that can be monitored online.	Urban Forestry	CP0718	--	N/A	125,000	125,000	125,000	125,000		
5	Annual Landscape and Lighting District Enhancement Project: This project would complete landscape enhancement projects within landscape districts with adequate funding and in need of irrigation restoration and/or plant material replacement.	Urban Forestry	CP0716	--	N/A	100,000	100,000	100,000	100,000	100,000	100,000
6	Pocket Park Amenity Repair and Replacement Project - This project will complete repairs and replacement of Pocket Park amenities such as benches, tables, and playground equipment that have been damaged or become too old to repair.	Urban Forestry	New	--	N/A	100,000	100,000	100,000	100,000	100,000	100,000
7	Landscape and Lighting District Sidewalk Repair Project: This project will identify and repair sidewalk locations that need repair, what type of repair, and will plot locations on GIS mapping. Funding requested is projected to complete necessary repairs but will be reassessed in next 2-year budget process.	Urban Forestry	CP0717	--	N/A	45,000	45,000	45,000	45,000	45,000	45,000
Capital Improvement Total:						\$ 945,000	\$ 745,000	\$ 1,210,000	\$ 820,000	\$ 1,030,000	\$ 1,080,000

Notes: Multi-funded means this is only this fund's portion of the total amount budgeted. These projects are funded from multiple sources and the full budget is shown in the "Multi-Fund 301".

The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

-- No Annual Maintenance Costs (or no increase over existing cost)

\$ Annual Maintenance cost is \$5,000 or less

\$\$ Annual Maintenance costs is \$5,000 to \$25,000

\$\$\$

\$\$\$\$

**NE Capital Improvements - 291 (2570)
2026/27 - 2031/32 Capital Improvement Program**

Fund Description: This fund is derived from fees paid by developers builders, and subdividers for project located in the Northeast Specific Plan Area to fund the construction of storm drain facilities, parks, bike paths, medians, block walls, landscaping, and amenities identified in the Northeast Specific Plan.

Cash Balance Summary

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Beginning Cash Balance	984,400	555,600	572,500	615,900	(145,500)	(100,300)
Revenues (Fees and Interest)	41,100	43,800	44,700	45,600	46,500	47,400
Services Provided/Allocations	(1,200)	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
Capital Improvements	(468,700)	(25,600)	0	(805,700)	0	0
Total Resources Available for Future Projects	555,600	572,500	615,900	(145,500)	(100,300)	(54,200)

#	Project Description (100 word limit)	Dept	Project # (or "new")	Budget Impact	Map Ref	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	Rd148 from Houston Ave - Murray Ave: Design & construction of approx. 3,200 ft (0.61 mi.) of Road 148, from Houston Ave. to Murray Ave. This will be a 4-lane, north-south arterial along the Rd148 alignment will include construction of the corresponding 10' wide Class 1 trail along the west side, along the SCE towers. Project will include design, environmental (CEQA & NEPA), right of way, Caltrans coordination, and state/federal permitting due to new culvert crossing Mill Creek. Development in east Visalia, around SR 198, requires another north/south arterial. Project total of \$16.3m from \$671K Measure R Trailways (132), \$3.7m from Parks & Rec (211) including prior year funding of \$415k, \$8.8m from Transportation Impact (241) including prior year funding of \$1.3m, \$525k from Storm Sewer Construction (221), \$506k from Wastewater Trunkline (231), \$1.1m from Measure R Local (131), and \$1m from Northeast Capital (291).	Eng	CP0525	\$\$	B9	168,700	25,600		805,700		
2	City Inclusive Park: Development of an inclusive community park funded primarily through the State of California Prop 68 Grant Program. Original amount from Prop 68 grant funding was \$7,829,352 and \$51,000 to be absorbed by Parks & Rec, however due to inflationary construction cost increases since the original 2021 application. This project currently reflects a \$1.9M shortfall that staff is actively evaluating. The park will provide accessible recreational amenities and community space in the Oak Street corridor between Burke St. and Imagine U Children's Museum, supporting equity, accessibility, and neighborhood revitalization goals. Project total of \$9.7m from \$7.8m State grant and \$1.6m Parks & Rec (211) including \$51k prior year funding and \$300k from NE Capital Improvement (291).	Eng	CP0595	--	B19	300,000					
Capital Improvement Total:						\$468,700	\$25,600	\$ -	\$805,700	\$ -	\$ -

Notes: Multi-funded means this is only this fund's portion of the total amount budgeted. These projects are funded from multiple sources and the full budget is shown in the "Multi-Fund 301".

The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

-- No Annual Maintenance Costs (or no increase over existing cost)

\$ Annual Maintenance cost is \$5,000 or less

\$\$ Annual Maintenance costs is \$5,000 to \$25,000

\$\$\$

\$\$\$\$