

Attachment A: Summary of Proposed Capital Projects by Fund

Gas Tax - 111 (2370) 2022/23 - 2027/28 Capital Improvement Program

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

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Beginning Cash Balance	(780,100)	(94,300)	736,100	663,500	681,100	1,750,400
Gas Tax Apportionment (Sections 2105, 2106, 2107, 2107.5)	2,730,100	2,784,700	2,840,400	2,897,200	2,955,100	3,014,200
Gas Tax Swap (Prop 42)	1,258,200	1,283,400	1,309,100	1,335,300	1,362,000	1,389,200
Interest Earnings	10,000	10,000	3,300	3,400	8,700	13,900
Services Provided/Allocations	(632,700)	(632,700)	(645,400)	(658,300)	(671,500)	(684,900)
Capital Improvements - New Construction, Improvements and Administration	(300,000)	(480,000)	(1,555,000)	(1,425,000)	(560,000)	(560,000)
Capital Improvements - Street Maintenance	(2,025,000)	(2,135,000)	(2,025,000)	(2,135,000)	(2,025,000)	(2,135,000)
Capital Improvements - Vehicle and Equipment Replacements or Additions	(354,800)	0	0	0	0	0
Total Resources Available for Future Projects	(94,300)	736,100	663,500	681,100	1,750,400	2,787,800

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Projects for New Construction, Improvements and Administration:											
1	Roadway Preliminary Engineering: This project is for preliminary engineering and design work needed for potential roadway capital projects. This project is also needed for ancillary engineering work such as improvement standards and standard specifications and provides 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.	Frank Senteno	CP9699	--	N/A	75,000	75,000	75,000	75,000	75,000	75,000
2	Developer Reimbursements: This CIP is for reimbursement of public assets constructed in the public right of way. The continued and ongoing maintenance of the improvements completed under this CIP is budgetted in a separate City CIP.	Paul Bernal	CP9207	--	N/A	75,000	75,000	75,000	75,000	75,000	75,000
3	Traffic Signal Modification at Chinowth and Whitendale: Modify existing traffic signal at the intersection of Chinowth Street and Whitendale Avenue to provide protected left turns in all directions and incorporated intelligent transportation equipment. Traffic delays have increased significantly since the traffic signal was constructed in 2002. The protected left turns will provide for more efficient movement of vehicles, reduce delays, and minimize traffic collisions.	Eric Bons	PWCP03	--	C9	50,000	125,000				

Attachment A: Summary of Proposed Capital Projects by Fund

Gas Tax - 111 (2370) - Continued 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Projects for New Construction, Improvements and Administration: (continued)											
4	Traffic Counts, Survey, and Supplemental Services: To assist staff with increasing traffic monitoring, maintaining traffic speed zones, and the analysis of various intersections to help relieve vehicle congestion. City growth increases the number of vehicles, bikes, or pedestrians traveling through intersections. Yearly traffic counts will be performed to ensure appropriate traffic control. In addition, these traffic counts help provide information for economic development and traffic signal coordination.	Leslie Blair	CP8101	--	N/A	50,000	55,000	55,000	55,000	60,000	60,000
5	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 to 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.	Wyndi Ferguson	CP9923	--	N/A	50,000	50,000	50,000	50,000	50,000	50,000
6	Upgrade Traffic Signal Controllers: This project will upgrade obsolete traffic signal controllers with the newer Model 2070 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. Funding will upgrade the remaining controllers over the course of two years starting FY 24-25.	Eric Bons	CP0285	--	N/A		100,000	130,000			
7	Main-Center One-Way Conversion: Main Street & Center Avenue one-way conversion between Santa Fe Street and Ben Maddox Way forming existing two-way streets to a one-way couplet. Project includes design engineering and construction based upon the Traffic Study for Main/Center One-Way Conversion project completed in 2020 (CP0296). Multi funded project total of \$2.15m from \$410k Measure R Local (131) and \$1.74m Gas Tax (111)	Leslie Blair	PWCP77	--	B13			870,000	870,000		
8	Pedestrian Ramps & Intersection Improvements: Reconstruct 16 pedestrian ramps and replace intersection pavement at 8 identified intersections in the downtown area over a course of three years beginning FY2025-26. Design will be performed in the interim. Project will improve ADA accessibility and reduce maintenance at each ramp location. Ramp Locations are at Center Avenue at Hall, Park, Dudley, Turner, and Conyer streets; Willis Street at School, Oak, and Willow Avenues. The pedestrians ramps will be made ADA compliant and may require intersection reconstruction. This project will remedy these ramps that currently have substandard "half-round" pipe drainage systems.	Casey Chu	CP0404	--	B14			300,000	300,000	300,000	300,000

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Gas Tax - 111 (2370) - Continued 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Projects for Street Maintenance throughout the City:											
9	Thin Skin Patching: Patch portions of pavement, temporarily, with an asphalt cold mix. Thin skin patching is an effective and fast method of preventative maintenance performed on smaller portions of pavement that have deteriorated due to deferred maintenance. 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 leaving the City open to liability claims.	Wyndi Ferguson	CP9520	--	N/A	700,000	700,000	700,000	700,000	700,000	700,000
10	Crack Seal: Placement of rubber type based product in cracked pavement. Crack sealing is performed to reduce water penetration, thereby helping to maintain the structural strength of the asphalt and limit degradation, reduce potholes and prevent the 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 and ultimately leaving the City open to liability claims.	Wyndi Ferguson	CP9496	--	N/A	350,000	350,000	350,000	350,000	350,000	350,000
11	Reclamite: Cost-effective pavement maintenance of various City streets when performed routinely (within 5-7 years) after initial proper street installation which results in cost savings for pavement life span compared to other methods of pavement maintenance or replacement. Provides rejuvenation of asphalt oils to drying and worn pavement surfaces. This project implements recommendations from the Pavement Management System to perform large cape seal and reclamite projects to assist in the catch-up of street maintenance from prior years. 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 leaving the City open to liability claims.	Wyndi Ferguson	CP9510	--	N/A	200,000	200,000	200,000	200,000	200,000	200,000
12	Annual Striping Contract: The existing pavement markings need to be repainted to be in compliance with 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.	Wyndi Ferguson	CP9226	--	N/A	160,000	160,000	160,000	160,000	160,000	160,000

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Gas Tax - 111 (2370) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
13	Dig Outs: Remove and replace isolated, deteriorated pavement on various city streets. This will improve the ride quality of city streets, reduce pothole patching, delay the need of costly reconstruction and possibly reduce claims from damage to vehicles. 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 leaving the City open to liability claims.	Wyndi Ferguson	CP9508	- -	N/A	100,000	100,000	100,000	100,000	100,000	100,000
14	Minor Asphalt Overlays: Placement of an asphalt overlay on local streets, citywide. This is a cost-effective way to extend the useful life of 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 is essential in maintaining the largest City assets, public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions and ultimately leaving the City open to liability claims.	Wyndi Ferguson	CP9525	- -	N/A	100,000	100,000	100,000	100,000	100,000	100,000
15	Pot Hole 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 is essential in maintaining the largest City assets, public roadways. Without these funds, the roadways will deteriorate causing poor riding conditions and ultimately leaving the City open to liability claims.	Wyndi Ferguson	CP9515	- -	N/A	100,000	100,000	100,000	100,000	100,000	100,000
16	Cape Seal: Places an emulsified seal over weathered and raveled pavement without substantial amount of cracking. This project implements recommendations from the Pavement Management System to perform large cape seal and reclamation projects to assist in the catch-up of street maintenance from prior years. 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 leaving the City open to liability claims.	Wyndi Ferguson	CP8007	- -	N/A	75,000	75,000	75,000	75,000	75,000	75,000
17	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 roadway throughout the City. 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 leaving the City open to liability claims.	Wyndi Ferguson	CP9094	- -	N/A	75,000	75,000	75,000	75,000	75,000	75,000

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#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
18	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 sign.	Wyndi Ferguson	CP9555	--	N/A	75,000	75,000	75,000	75,000	75,000	75,000
19	Replace Street Name Blades: Annual replacement of Street Name Blades (SNB) to bring them into compliance with correct design and reflectivity, per the Manual on Uniform Traffic Control Devices (MUTCD). SNB's are a means of direction for emergency services. This will allow replacement of SNB's citywide due to reflectivity to maintain visibility for first responders to prevent slowing down response times. It will also standardize the SNB's making the manufacturing and replacing process easier for the City and subcontractors. The City has 8,000 SNB's at an average cost of \$50 each (\$400k total). Approx. 1,000 SNB's will be replaced annually.	Wyndi Ferguson	CP0406	--	N/A	40,000	40,000	40,000	40,000	40,000	40,000
20	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 130 TS in the City, with approximately 70% of them installed with battery back up systems. Without this back up power service, traffic at intersections would be unsafe and very difficult to pass through. Each signal controller requires 4 batteries when replaced, with a lifespan of 4-6 years per battery. The remaining 90 traffic signal batteries will be replaced over the next 6 years, and continue to be replaced per the batteries useful lifespan.	Wyndi Ferguson	CP0407	--	N/A	20,000	20,000	20,000	20,000	20,000	20,000
21	Hot Patching: Allows for repairing of small areas of alligatored asphalt or potholes surrounded by generally good condition asphalt. Used for small repairs in colder weather situations. A heating device is used to heat the existing asphalt roadway (maximum 6' x 8' area) in order to introduce small amounts of new hot asphalt paving with fresh oil emulsions; blending the new with the old (existing). 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 leaving the City open to liability claims.	Wyndi Ferguson	CP8351	--	N/A	20,000	20,000	20,000	20,000	20,000	20,000

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#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
22	Traffic Signal Maintenance: Replacement of aging traffic signal cabinets, replacement of 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 newer 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. Per year, replace one traffic signal controller cabinet and retrofit one intersection with video detection.	Eric Bons	PWCP04	--	N/A	10,000	90,000	10,000	90,000	10,000	90,000
23	Neighborhood Traffic Calming: Install traffic calming devices when criteria is met and in accordance with the Neighborhood Traffic Management Program (NTMP). Program addresses resident's concerns regarding excessive vehicle speed and traffic volumes on neighborhood streets. The NTMP Policy outlines a process for neighborhood groups (experiencing these concerns) to work with the City to improve their quality of life. Funds will allow for the installation of 2-3 devices per each year funded. A portion of this project has been deferred due to the lack of funding.	Leslie Blair	CP8282	--	N/A		30,000		30,000		30,000
24	Maintain Pavement Management Plan: To maintain the data on street conditions (Pavement Condition Index) and sign inventories this system stores and maintains sign retroreflectivity data. Data will be used to create annual maintenance and repair programs using different methods to extend the life of the pavement and signage. City staff to gather data and inventory all roads that have been maintained or rehabbed. Consultant to re-survey the City street network in FY24/25 to acquire a representative pavement condition index for the City. Re-survey will be conducted every five to six years to recalibrate/update the Pavement Management Plan.	Chantha Chap	CP8313	--	N/A			350,000			

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#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Projects for Vehicle and Equipment replacements or additions:											
25	Replace Ingersol Rand Vibratory Compaction Roller to comply with CARB regulations. Roller is in compliance until December 2023. Budget Year / Unit / Age / Hours 2022-23 / 314855 / 22 / 991	Wyndi Ferguson	PWEQ06	- -	N/A	180,400					
26	Replace Crack Filler that has reached the end of its useful life. Budget Year / Unit / Year / Age / Hours 2022-23 / 314734 / 1999 / 22 / 3,769	Wyndi Ferguson	PWVH08	- -	N/A	87,200					
27	Replace Trailer Mounted Oil Distributor that has reached the end of its useful life. Budget Year / Unit / Year / Age 2022-23 / 314760 / 1993 / 28	Wyndi Ferguson	PWVH09	- -	N/A	87,200					
						2,679,800	2,615,000	3,930,000	3,560,000	2,585,000	2,695,000

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 costs is over \$25,000. These projects will be explained in detail in the project description.

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

\$\$\$\$ Project will result in savings as described in project description

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

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SB1 RMRA - 113 (2390) 2022/23 - 2027/28 Capital Improvement Program

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

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Beginning Cash Balance	923,800	36,700	13,100	14,400	82,100	16,900
SB1 - Road Maintenance and Rehabilitation	3,174,200	3,237,700	3,302,500	3,368,600	3,436,000	3,504,700
Interest Earnings	40,000	40,000	100	400	100	100
Allocations	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
Capital Improvements	(4,100,000)	(3,300,000)	(3,300,000)	(3,300,000)	(3,500,000)	(3,500,000)
Total Resources Available for Future Projects	36,700	13,100	14,400	82,100	16,900	20,400

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	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.	Chantha Chap	CP0290	- -	N/A	4,100,000	3,300,000	3,300,000	3,300,000	3,500,000	3,500,000
						4,100,000	3,300,000	3,300,000	3,300,000	3,500,000	3,500,000

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

\$ \$ \$ Annual Maintenance costs is over \$25,000. These projects will be explained in detail in the project description.

\$ \$ \$ \$ Project will result in savings as described in project description

Attachment A: Summary of Proposed Capital Projects by Fund

Measure R Local - 131 (2410) 2022/23 - 2027/28 Capital Improvement Program

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

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Beginning Cash Balance	908,500	1,952,600	1,593,900	1,011,200	984,000	(1,218,800)
Measure R Local Funding	3,468,600	3,538,000	3,608,800	3,681,000	3,754,600	3,829,700
Investment Earnings	30,000	30,000	10,000	9,700	(12,100)	6,800
Allocations	(34,700)	(34,700)	(35,400)	(36,100)	(36,800)	(37,500)
Capital Improvements	(2,419,800)	(3,892,000)	(4,166,100)	(3,681,800)	(5,908,500)	(1,891,800)
Total Resources Available for Future Projects	1,952,600	1,593,900	1,011,200	984,000	(1,218,800)	688,400

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	Install Traffic Monitoring Cameras: Install ten (10) traffic monitoring cameras at intersections every 2 years for the purpose of monitoring traffic in real time. This project would add traffic monitoring cameras to the existing traffic management system. This will aide in the analysis of traffic to be used to modify the function of a single intersection or a group of intersections. It will also allow for real time verification of changes made through the Traffic Management System (TMS).	Eric Bons	CP0294	--	N/A	370,000					
2	Design - Major Street Rehab - Conyer St: Design for the rehabilitation of Conyer Street from Walnut Avenue to Main Street. Design 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. This project will allow staff to complete design and apply for grant funds to fund the cost of construction. Potential grant funding source includes the Surface Transportation Block Grant Program (Federal).	Chantha Chap	PWC100	--	D15	300,000					
3	Lovers Lane Center Median from Cherry to K Ave: Construction of landscape median surrounding the existing median trees along Lovers Lane between Cheery Avenue and K Avenue. This project has been identified to protect the landscaping in the center median to protect the motoring public from entering the landscape inadvertently.	Diego Corvera	PWCP19	--	D6	265,000					
4	Miscellaneous Sidewalk Improvements: Install sidewalk and pedestrian ramps along collector/arterial roadways within existing developed neighborhoods to provide connectivity to existing improvements. The sidewalks will be installed within the existing right of way where possible with the potential for minor right of way acquisitions. Project will provide connectivity where none exists. This will provide a safer mode for pedestrian travel where high vehicle volumes and speeds exist.	Frank Senteno	CP0403	--	N/A	240,000		240,000		240,000	

Attachment A: Summary of Proposed Capital Projects by Fund

Measure R Local - 131 (2410) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	Update Improvement Standards: Update the City's Engineering Improvement Standards and Specifications and Landscaping Improvement Standards and Specifications for optimization. Develop Visalia-specific green infrastructure, bicycle, and trail improvement standards and specifications for inclusion in the updated City Improvement Standards and City Improvement Specifications. Includes review and updated of existing City standards and specifications, and development of standard details for infiltration and treatment control Best Management Practices (BMPs). Includes update to Solid Waste standards in compliance with CalRecycle requirements. Multi-funded project total of \$312k from \$28k from General Fund prior year funds (001), \$228k Measure R Local (131) and \$62k Solid Waste (441).	Katherine Woodhull-Fuget	CP0472	--	N/A	228,000					
6	Vehicle Miles Traveled (VMT) Mitigation Nexus Study: Establish, identify and implement program-based VMT mitigation strategies for projects and development. This project will explore what mitigation measures may be available such as a Mitigation Bank, Exchange, and/or In-Lieu Fee program. In implementing SB743, the lead agency for environmental review under CEQA must now analyze and mitigate (where feasible) transportation impacts differently for both land development and transportation projects seeking a pathway to contribute to VMT mitigation where the cumulative contributions can pay for VMT reduction strategies that would not be feasible for individual projects to implement themselves.	Leslie Blair	PWCP16	--	N/A	220,000					
7	Local Roads Safety Plan (LRSP): Development of the Plan provides a proactive approach to identify, analyze and address roadway safety needs. Provides an avenue to prioritize improvements and respond to safety challenges. LRSP development would include outreach and formation of a stakeholder group; review of collision, traffic and roadway data; establishment of goals, priorities, and countermeasures; and implementation and assessment of the Plan. Plan will provide the framework for reducing roadway fatalities and serious injuries on public roadways. Plan required for the City to be eligible to apply for federal Highway Safety Improvement Program (HSIP) funds.	Leslie Blair	PWCP15	--	N/A	190,000					
8	Oak Avenue Extension: Extend Oak Ave from Tipton St to Burke St. This project includes installing street lights, pavement, curb, gutter, and sidewalk on both sides of the existing RR tracks on Oak Avenue. This will improve east downtown circulation from Administration and the Transit Center to the VECC and provides pedestrian access from west to east downtown and the VECC. Burke & Oak intersection completed in 2021. Additional funds will extend Oak Ave from Tipton and Burke.	Mike Porter	CP9924	\$	B15	181,600	1,284,500				

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Measure R Local - 131 (2410) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
9	ADA Self Evaluation and Transition Plan (City Right-of-Way): Update City's ADA transition plan and complete self-evaluation required per Title II, American's w/ Disabilities Act 1990. Analyze the City's right of way infrastructure. City facilities are not included in this project and will be addressed using other funding. The City's transition plan is outdated and needs to be updated to identify the areas of the City's infrastructure that need to be brought into compliance with current accessibility requirements. This transition plan will help fulfill the Federal self-evaluation and planning requirements for pedestrian facilities within the City public right of way.	Rebecca Keenan	CP8350	--	N/A	150,200					
10	Traffic Management Center (TMC) Software Support: To provide the software vendor maintenance, support, and licensing of the traffic management center systems to provide current updates. The maintenance and support of the traffic management system is a key component to the daily functionality of the TMC. The on-going support of this software allows for the communication between the TMC and the traffic signals which are connected to the traffic management network. Current maintenance and support package ends in FY2022-23. A three (3) year maintenance and support package will be purchased as a multi-year package provides for a lower per year cost.	Eric Bons	PWCP11	--	N/A	100,000			100,000		
11	Active Transportation Plan Update: Update the City's current ATP Plan to analyze and refine bikeway projects identified in the plan. As the city continues to grow and bicycle infrastructure is incorporated into various city projects, this project will update the Plan to better define the overall City non-vehicular network and to serve as a robust plan that can be referenced by Public Works staff and development to further expand the interconnected multi modal transportation routes throughout the City. Update will also review the bicycle classifications that the plan currently identifies to make non-vehicular commuting safer.	Diego Corvera	PWCP10	--	N/A	100,000					
12	Miscellaneous Pedestrian Improvements: Install crosswalks, curb ramps and other measures to provide safe modes of travel for pedestrians between points of interest and within existing developed neighborhoods and between points of interest. Pedestrian improvements will eliminate access barriers to mobility. This project would serve to develop preliminary engineering, design and construction as well as serve as the local matching funds for grants as they become available.	Leslie Blair	PWCP17	\$	N/A	25,000	120,000	138,000	138,000	138,000	138,000

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Measure R Local - 131 (2410) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
13	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 aide the flow of traffic along the City corridors.	Eric Bons	CP0193	--	N/A	25,000	35,000	25,000	35,000	25,000	35,000
14	Stop Sign Installations: Annual stop sign installation contract for arterial/collector intersections. As traffic volumes increase in the City, various intersections meet the California Manual of Uniform Traffic Control Devices criteria for stop signs. When criteria is met, stop signs should be installed in a timely manner.	Wyndi Ferguson	CP0037	\$	N/A	25,000	25,000	25,000	25,000	25,000	25,000
15	Shirk St. & Walnut Ave Roadway Improvements: Complete roadway improvements along south side of Walnut Avenue for 700± feet east of Shirk Street and Shirk Street for 1,400± feet south of Walnut Ave in conjunction with Shirk St and Walnut Ave traffic signal project (CP0045). Restripe Walnut Ave from Teddy St to Shirk St. Widen north side of Walnut Ave for 350± feet east of Roeben Ave removing west bound travel lane restriction to improve traffic flow. Includes traffic signal interconnect conduit within Walnut between Akers and Shirk. Improvements associated with the Valley Oaks Subdivision. Project total of \$2.8 m from \$2.02m from TIF (241), including prior year funding and \$780k for Measure R Local (131).	Eric Bons	CP0196	\$	C12		780,000				
16	Design - Major Street Rehab - Giddings St: Design for the rehabilitation of Giddings Street from Whitendale Avenue to Murray Avenue. Design includes rehabilitating the existing pavement, upgrading the traffic signals with video detection cameras, adding signal interconnect conduits, 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. This project will allow staff to complete design and apply for grant funds to fund the cost of construction. Potential grant funding source includes the Surface Transportation Block Grant Program (Federal).	Chantha Chap	PWCP101	--	D16		300,000				
17	Mooney & Ferguson Traffic Signal: Install traffic signal at Mooney and Ferguson. 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 Mooney and Ferguson meets the criteria for a traffic signal. Project includes design and construction. (Multi-funded project total of \$800k from \$550K LTF (281) and \$250 Measure R Local (131).)	Casey Chu	PWC103	\$	B22		250,000				

Attachment A: Summary of Proposed Capital Projects by Fund

Measure R Local - 131 (2410) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
18	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. The CIP complies with the City's existing ADA Transition Plan and is a critical component to implement 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.	Rebecca Keenan	CP0292	--	N/A		218,800		218,800		218,800
19	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. Installation of new pavement, curb, gutter, sidewalk, traffic signal, railroad warning devices, signage and striping at recommended location. Upgrade railroad tracks. Includes public outreach, abandonment of existing RR crossing and moderate updates to two adjacent intersections north & south of new crossing. Need for a new crossing with the increased development in NW quadrant and the limited at-grade railroad crossings. FY23/24 Preliminary Engineering & Environmental, PS&E, Right of Way and Permitting. FY26/27 Construction. Multi funded project total of \$4.8m from \$2.4m Measure R Local (131) and \$2.4m Transportation Impact Fees (241).	Rebecca Keenan	PWCP79	--	A8		200,000	286,900		1,938,500	
20	Battery Backup System Installation Traffic Signals: Install battery backup systems to the existing traffic signals at various locations throughout the City. The battery backup system will allow each traffic signal to operate during power outages to provide for driver safety. Older traffic signals need to be retrofitted with the system. Install battery backup systems on 12 traffic signals per year, installation of battery backup systems will be complete within 4 years.	Casey Chu	CP0226	\$	N/A		150,000		150,000		150,000
21	Traffic Signal Modifications at Lovers Lane and Walnut Ave: To accommodate four lanes of travel east and west along Walnut Ave and mitigate traffic impacts generated from the residential subdivision at the south east corner. Subdivision completed the full widening of Walnut Ave between Lovers Lane and McAulif St. Requires installation of additional signal poles and heads to accommodate additional lanes and Video detection typical for all new traffic signals. Also includes right-of-way acquisition which is being funded by CP9130. The City is responsible for traffic signal modifications. Multi-funded project total of \$755k from \$605k Transportation Impact (241) and \$150K Measure R Local (131).	Diego Corvera	PWCP78	\$	D7		150,000				

Attachment A: Summary of Proposed Capital Projects by Fund

Measure R Local - 131 (2410) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
22	Caldwell Signal Interconnect Fiber Optic (SICFO) Santa Fe to Lovers Lane: Install fiber optic cable connecting existing Intelligent Transportation System's (ITS) fiber optic cable at Caldwell Ave and Santa Fe St to Caldwell Ave and Lovers Lane. Includes installation of communication equipment and related supporting equipment at each signalized intersection along Caldwell Ave from Santa Fe St to Lovers Lane. Project will install the fiber optic cable within the conduit, installed as part of the Caldwell Ave Widening from Santa Fe to Lovers Lane Project (CP8268).	Eric Bons	PWCP13	--	D8		125,000	350,000			
23	Shirk and Ferguson Traffic Signal: Install traffic signal at Shirk and Ferguson. 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. Project includes design and construction. (Multi-funded project total of \$800k from \$275K LTF (281) and \$525K Measure R Local (131).)	Casey Chu	PWC102	\$	A15		100,000	425,000			
24	Design Tower St (Rd 148) from Walnut Ave to Visalia Parkway (1.6 miles): Analyze options for a 4-lane, north-south arterial along Road 148 alignment. FY23/24 includes rough topo survey, geometric alignments, permitting requirements, right of way needs, estimates, project phasing. FY 25/26-27/28, includes Walnut to RR at K-Road Alignment (Rector Station) - CEQA, Design, RW, Permitting. Future Construction cost estimated to be \$5.9M. K Road to Caldwell & Caldwell to Visalia Parkway are located in Tier 2 & 3 of the Gen Plan and will be deferred to future years. Multi-funded project total of \$1.1m from \$567k Measure R Local (131) and \$567k Transportation Impact (241).	Rebecca Keenan	PWCP80	--	D9		92,100	475,400			
25	Design and Construct Tower St (Rd 148) from Cypress Ave to Walnut Ave (4200 feet): Analyze options for a 4-lane, north-south arterial along Rd 148 alignment, coordinating with future SR 198 interchange, SCE towers, Greenway Trail, Creeks, and other structures. FY23/24 includes rough topo survey, geometric alignments, permitting requirements, Caltrans coordination, right of way needs, estimates. FY 25/26-26/27 includes Tulare to Walnut - CEQA, Design, RW, Permitting; FY 27/28 Construction Ph 1 [Tulare to Walnut, (2500 feet)] approx. \$4.5M. Due to continuing development in east Visalia, around State Route 198, another north/south arterial is needed. Multi funded project total of \$5.4m from \$2.7m Measure R Local (131) and \$2.7m Transportation Impact (241).	Rebecca Keenan	PWCP81	\$	D10		61,600	437,800		2,217,000	

Attachment A: Summary of Proposed Capital Projects by Fund

Measure R Local - 131 (2410) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
26	Walnut Ave Communications Connectivity: Installation of conduit and fiber optic cable as an extension of the Intelligent Transportation System (ITS) to provide a City owned fiber optic connection to the Water reclamation Facility (WRF). Provides connection between existing fiber optic communication infrastructure at the intersection of Akers St and Walnut Ave and the intersection of Walnut Ave and Plaza Dr; and bridges the communication gap in Walnut Avenue from Akers Street to Plaza Drive. Multi-funded project total of \$1.38m from \$530k WWTP (431), \$350k Info Services (511), and \$500k Measure R Local (131).	Eric Bons	PWCP61	--	C4			500,000			
27	Main-Center One-Way Conversion: Main Street & Center Avenue one-way conversion between Santa Fe Street and Ben Maddox Way forming existing two-way streets to a one-way couplet. Project includes design engineering and construction based upon the Traffic Study for Main/Center One-Way Conversion project completed in 2020 (CP0296). Multi funded project total of \$2.15m from \$410k Measure R Local (131) and \$1.74m Gas Tax (111)	Leslie Blair	PWCP77	--	B13			410,000			
28	Preliminary Design for Grant Opportunities: Preliminary engineering and design work necessary for potential future capital projects. This project is important to fund pre-design work on future projects involving State and/or Federal grant funds. This project will allow staff to complete design and apply for grant funds to fund the cost of construction for projects including road rehabilitation of major collector and arterial roadways, improvements on pedestrian and bicycle infrastructure and other improvements that address local transportation needs. Potential grant funding source includes the Surface Transportation Block Grant Program (Federal).	Frank Senteno	PWCP18	--	N/A			300,000	300,000	300,000	300,000
29	Laura Avenue Widening at Garden Street: Install new sidewalk, curb and gutter, curb ramp, and asphalt along Laura Avenue near the intersection of Laura Avenue and Garden Street. Project will widen Laura Avenue to accommodate two way travel, work will also include new sidewalk, curb and gutter, curb ramp.	Cody McLaughlin	PWCP99	--	D14			273,000			
30	Akers Street Traffic Signal Interconnect: Install conduit and fiber optic cable in Akers between Walnut and Goshen interconnecting the traffic signals with the traffic management system. The traffic signal interconnect will create a fiber optic cable back bone structure that will extend the existing interconnection system to be incorporated into the traffic management system. This will provide real time traffic information to modify traffic flow patterns and work in conjunction with the Caltrans controlled signalized intersection located at Akers St. & Mineral King Ave. and at Akers St. & Noble Ave.	Eric Bons	CP0194	--	A9			150,000	1,450,000		

Attachment A: Summary of Proposed Capital Projects by Fund

Measure R Local - 131 (2410) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
31	Traffic Signal Modification at Giddings & Mineral King: Replacement of the existing traffic signal with a fully actuated traffic signal, incorporated intelligent transportation equipment, modification of the existing pedestrian ramps to meet the current Americans with Disabilities Act requirements and construction of the associated roadway improvements. The existing traffic signal, originally constructed in the mid 1960's, is need of an update to meet the current traffic signal requirements per the California Manual on Uniform Traffic Control Devices.	Eric Bons	PWCP12	--	B16			130,000	640,000		
32	Traffic Control Signal Installation: Construct 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 ranking systems. Multi-funded annual project from LTF (281) and Measure R Local (131).	Casey Chu	CP0038	--	N/A				525,000	525,000	525,000
33	Signal Interconnect and Sanitary Lift Station Connectivity: Provide a City owned fiber optic connection to existing sanitary lift stations near airport terminal building and sanitary lift station at north side of golf course along south side of Hwy198 and extend signal interconnect to Crowley Ave at Plaza Drive. Involves utilization of existing communication conduit and installation of new conduit from Airport Administration Building to each of two sanitary lift stations. Equips each sanitary lift station for remote monitoring of sanitary flows. Contingent upon receiving state/federal grant funds. Multi-funded total of \$1.6m from \$430k WWTP (431) and \$1.2m Fed/State Grant (281). <i>Project will not move forward without grant funding.</i>	Eric Bons	PWCP62	--	C7				100,000		
34	Goshen Widening Ben Maddox to Burke: Widen to full 84 foot 2-lane collector. Includes paving, curb, gutter, sidewalk, ADA ramps, street lights, bike lanes, landscaping and irrigation conduit. Requires coordination with utilities to relocate poles, property owners to relocate and install drive approaches, and acquire ROW. Improves traffic circulation and pedestrian accessibility. Will positively impact development for Civic Center and commercial parcels within the area. Multi funded project total of \$2.36m from \$1.0m Measure R Local (131) and \$1.36m Transportation Impact (241).	Mike Porter	PWCP83	\$	B17					500,000	500,000
						2,419,800	3,892,000	4,166,100	3,681,800	5,908,500	1,891,800

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

\$\$\$ Annual Maintenance costs is over \$25,000. These projects will be explained in detail in the project description.

\$\$\$\$ Project will result in savings as described in project description

Attachment A: Summary of Proposed Capital Projects by Fund

Measure R Regional - 133 (2430) 2022/23 - 2027/28 Capital Improvement Program

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

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Beginning Cash Balance	0	0	0	0	0	0
Measure R Regional Funding			1,600,000	420,000	3,760,000	
Capital Improvements	0	0	(1,600,000)	(420,000)	(3,760,000)	0
Total Resources Available for Future Projects	0	0	0	0	0	0

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	Riggin Widening Shirk to Akers: Includes curb and gutter, pavement, medians, street lights, and other infrastructure such as fire hydrants, drainage inlets and utility relocation. This segment, along with other CIP's to widen Riggin will help to complete the 4-lane arterial from Hwy 63 to Hwy 99 on Riggin Ave, providing a major East-West corridor along the North side of Visalia. Multi-funded project total of \$10.5m from \$1.6m Measure R Regional (133) and \$8.9m Transportation Impact (241).	Diego Corvera	PWCP85	\$	A10			1,600,000			
2	Shirk/SR-198 Interchange (Long-Term Improvements): Design and construction of the ultimate design for the interchange at SR198 and Shirk Street. Caltrans, the lead agency, will control the process of project development and delivery beginning in FY2025-26. FY 25/26 will begin development of a Project Initiation Document (PID), followed by a Project Approval & Environmental Document (PA&ED) to start in FY 26/27. Design will follow completion of the PA&ED and construction projected to start FY2035-36. The PID analysis will incorporate new traffic data following completion of the Shirk Capacity Enhancement project (CP0369), any near-term operational projects, and explore long-term interchange design options.	Rebecca Keenan	PWCP21	--	C11				420,000	3,760,000	
						0	0	1,600,000	420,000	3,760,000	0

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

\$\$\$ Annual Maintenance costs is over \$25,000. These projects will be explained in detail in the project description.

\$\$\$\$ Project will result in savings as described in project description

Attachment A: Summary of Proposed Capital Projects by Fund

Transportation Impact Fees - 241 (2520) 2022/23 - 2027/28 Capital Improvement Program

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 facilities related to growth.

Cash Balance Summary

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Beginning Cash Balance	6,916,800	6,265,400	7,453,000	8,685,800	(2,363,000)	(6,854,700)
Transportation Impact Fees	6,263,100	6,388,400	6,516,200	6,646,500	6,779,400	6,915,000
Interest Earnings (Expense)	100,000	73,800	86,000	(23,400)	(67,900)	(156,500)
Operating Expenditures and Allocations	(35,300)	(35,300)	(36,000)	(36,700)	(37,400)	(38,100)
Capital Improvements	(6,979,200)	(5,239,300)	(5,333,400)	(17,635,200)	(11,165,800)	(15,673,600)
Total Resources Available for Future Projects	6,265,400	7,453,000	8,685,800	(2,363,000)	(6,854,700)	(15,807,900)

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	Riggin Widening - Kelsey to Shirk: Widen Riggin Ave between Kelsey Street and Shirk Road from an undivided two-lane road to a four-lane divided road with median. Install drainage swale, street lights and interconnect conduit. Project will move forward once EDA grant is received and bonding from TCAG is successful. Widening of Riggin Ave will improve mobility of traffic for the industrial park and the surrounding businesses while reducing congestion. Multi funded project total of \$10.975m from \$2.2m Meas R Regional prior year (133), \$4.77m Transportation Impact (\$2.4m prior year) (241), and \$4m EDA Grant, <i>contingent upon award</i> (281).	Diego Corvera	CP0398	\$\$	A11	2,375,000					
2	Santa Fe Environmental Cleanup: Project includes removing the elevated railroad embankment along the future Santa Fe Street Corridor from Houston to Riggin. The corridor will be excavated down to a preliminary grading limit so that there will be minimal earthwork for the construction of Santa Fe Street. The elevated railroad embankment runs parallel to the trail currently under construction along the eastern most portion of the future street and rises over the trail 4-5' in some locations. This presents a safety concern with limited visibility for trail users. This project will simplify the future street project. Project total of \$2.6m includes prior year funding of \$750K.	Katherine Woodhull-Fuget	CP0308	\$	B18	1,886,200					
3	Developer Reimbursements: This CIP is for reimbursement of 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.	Paul Bernal	CP9130	--	N/A	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

Attachment A: Summary of Proposed Capital Projects by Fund

Transportation Impact Fees - 241 (2520) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
4	Visalia Parkway Improvements-North Half: Extend Visalia Parkway between Stonebrook Street and Court Street. Visalia Parkway is identified as an arterial transportation corridor in the Circulation Element of the City's General Plan. Construct the northerly half to provide one lane of travel in each direction within current right of way. Improves mobility and connectivity of the southern shopping district and neighborhoods in the south east community of the City. Future CIP, Visalia Parkway & Santa Fe Intersection, will connect Visalia Parkway from Court to Santa Fe, and establish future alignment east towards Ben Maddox. Multi funded project total of \$3.55m from \$2.08m Transportation Impact (241) and \$1.459m State Transportation (281-LTF).	Casey Chu	PWCP82	\$	D11	631,400		1,458,200			
5	Riggin Widening from Mooney to Conyer: The project would include curb & gutter, pavement, medians, street lights, and other infrastructure such as fire hydrants and drainage inlets. This project will also construct a frontage road along this stretch to protect the Riggin facing residents. Utility relocation would also be needed. Construction of this segment will help to complete the 4 lane arterial from Hwy 63 to Hwy 99 on Riggin Ave; providing a major East-West corridor along the North side of Visalia.	Diego Corvera	CP0473	\$	B20	454,000					
6	Traffic Signal Modifications at Lovers Lane and Walnut Ave: To accommodate four lanes of travel east and west along Walnut Ave and mitigate traffic impacts generated from the residential subdivision at the south east corner. Subdivision completed the full widening of Walnut Ave between Lovers Lane and McAulif St. Requires installation of additional signal poles and heads to accommodate additional lanes and Video detection typical for all new traffic signals. Also includes right-of-way acquisition which is being funded by CP9130. The City is responsible for traffic signal modifications. Multi-funded project total of \$755k from \$605k Transportation Impact (241) and \$150K Measure R Local (131).	Diego Corvera	PWCP78	\$	D7	160,000	445,000				
7	Houston-Santa Fe Roundabout Landscaping - Design and install irrigation and landscaping within the Houston-Santa Fe roundabout. Design will include maintenance access. To visually improve the aesthetics of the surrounding community to promote economic growth.	Frank Senteno	CP0307	\$	B21	157,600					

Attachment A: Summary of Proposed Capital Projects by Fund

Transportation Impact Fees - 241 (2520) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
8	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 in order to accommodate access to the Tier II Urban Development Boundary north of the Modoc Basin. This project will build up the embankments and rough grade in preparation for the future extension of Linwood Street with preliminary engineering and design in FY 22/23 and construction in FY 23/24.	Cody McLaughlin	PWCP93	--	A7	113,000	254,500				
9	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 of 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.	Paul Bernal	CP9633	--	N/A	100,000	10,000	10,000	10,000	10,000	100,000
10	East Side Regional Park EIR: Design and environmental work consisting of park master planning, preliminary engineering for recharge facilities and project level EIR. The completed design and environmental work will put the project in a good position to seek grant funding opportunities with a well planned package. The additional appropriation is needed to add a noise study and to expand the traffic impact study to meet Caltrans' requirements for impacts to SR-198 and SR-216. Multi funded Project total of \$340k is funded from \$265k Park Impact Fee (211), \$62k Groundwater Recharge (224), \$6k Transportation Impact (241) and \$7k Waterways (261), all of which includes prior year funding.	Rebecca Keenan	CP0123	--	N/A	2,000					
11	Design Tower St (Rd 148) from Walnut Ave to Visalia Parkway (1.6 miles): Analyze options for a 4-lane, north-south arterial along Road 148 alignment. FY23/24 includes rough topo survey, geometric alignments, permitting requirements, right of way needs, estimates, project phasing. FY 25/26-27/28, includes Walnut to RR at K-Road Alignment (Rector Station) - CEQA, Design, RW, Permitting. Future Construction cost estimated to be \$5.9M. K Road to Caldwell & Caldwell to Visalia Parkway are located in Tier 2 & 3 of the Gen Plan and will be deferred to future years. Multi-funded project total of \$1.1m from \$567k Measure R Local (131) and \$567k Transportation Impact (241).	Rebecca Keenan	PWCP80	--	D9		92,000	475,300			

Attachment A: Summary of Proposed Capital Projects by Fund

Transportation Impact Fees - 241 (2520) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
12	Design and Construct Tower St (Rd 148) from Cypress Ave to Walnut Ave (4200 feet): Analyze options for a 4-lane, north-south arterial along Rd 148 alignment, coordinating with future SR 198 interchange, SCE towers, Greenway Trail, Creeks, and other structures. FY23/24 includes rough topo survey, geometric alignments, permitting requirements, Caltrans coordination, right of way needs, estimates. FY 25/26-26/27 includes Tulare to Walnut - CEQA, Design, RW, Permitting; FY 27/28 Construction Ph 1 [Tulare to Walnut, (2500 feet)] approx. \$4.5M. Due to continuing development in east Visalia, around State Route 198, another north/south arterial is needed. Multi funded project total of \$5.4m from \$2.7m Measure R Local (131) and \$2.7m Transportation Impact (241).	Rebecca Keenan	PWCP81	\$	D10		79,300	420,400		2,217,000	
13	Shirk St. & Walnut Ave Roadway Improvements: Complete roadway improvements along south side of Walnut Avenue for 700± feet east of Shirk Street and Shirk Street for 1,400± feet south of Walnut Ave in conjunction with Shirk St and Walnut Ave traffic signal project (CP0045). Restripe Walnut Ave from Teddy St to Shirk St. Widen north side of Walnut Ave for 350± feet east of Roeben Ave removing west bound travel lane restriction to improve traffic flow. Includes traffic signal interconnect conduit within Walnut between Akers and Shirk. Improvements associated with the Valley Oaks Subdivision. Project total of \$2.8 m from \$2.02m from TIF (241), including prior year funding and \$780k for Measure R Local (131).	Eric Bons	CP0196	\$	C12		1,820,000				
14	Visalia Parkway & Santa Fe Intersection (Design): Includes design, environmental, and right of way acquisition for the proposed roadway intersection. Design will include roadway and intersection improvements, railroad crossing, culvert construction, and incorporate the existing Santa Fe Bike Trail and the roadway segment of Visalia Parkway between Court and the intersection. Project design and environmental studies in FY 23/24 with Right-of-Way acquisition following in FY 24/25. Construction in separate CIP deferred pending available funding. Project will further transportation connectivity through the ongoing development of the arterial ring road concept that includes Visalia Parkway, Tower, Riggan, and Shirk by connecting Visalia Parkway to Santa Fe Street.	Casey Chu	PWCP25	\$	D12		855,000	297,500			

Attachment A: Summary of Proposed Capital Projects by Fund

Transportation Impact Fees - 241 (2520) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
15	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. Installation of new pavement, curb, gutter, sidewalk, traffic signal, railroad warning devices, signage and striping at recommended location. Upgrade railroad tracks. Includes public outreach, abandonment of existing RR crossing and moderate updates to two adjacent intersections north & south of new crossing. Need for a new crossing with the increased development in NW quadrant and the limited at-grade railroad crossings. FY23/24 Preliminary Engineering & Environmental. FY24/25 & FY25/26 PS&E, Right of Way and Permitting. FY26/27 & FY27/28 Construction. Multi funded project total of \$4.8m from \$2.4m Measure R Local (131) and \$2.4m Transportation Impact Fees (241).	Rebecca Keenan	PWCP79	--	A8		486,800			1,938,300	
16	Tower Street-Mineral King to St. John's Parkway (Prelim Design): Preliminary design for construction of approximately 6,400 ft of Tower Street from Mineral King to St. John's Parkway, excluding the new Interchange to SR 198 for access to park/basins. Will be a 4-lane, north-south arterial along the Rd 148 alignment, in coordination with future interchange at SR 198 and SR216 (Houston Ave); the SCE towers; and the Greenway Trail. Includes construction of new culvert crossing Mill Creek (Army Corp Permit). Development in east Visalia, around SR 198, requires another north/south arterial. No construction funds in this project. Multi funded project total of \$194k from \$96k Transportation Impact (241) and \$97k Parks & Rec (211).	Rebecca Keenan	PWCP84	--	B8		96,700				
17	Santa Fe Street - Houston to Riggan (DESIGN): 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. By preparing design plans for construction of the future street segment, the street project will be "shovel-ready" and will allow the City to pursue more grant funding opportunities for construction of the street. CP0308 Santa Fe Environmental Cleanup needs to be completed before staff can proceed with design of the road extension.	Katherine Woodhull-Fuget	CP0040	--	B18			1,203,000	485,000		

Attachment A: Summary of Proposed Capital Projects by Fund

Transportation Impact Fees - 241 (2520) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
18	Northside Scenic Corridor - Hillsdale Park/Storm Basin: Develop Northside Highway 198 Open Space Setback Area (east of Shirk) to serve as passive open space and naturally shaped drainage basin for existing and planned development north of Highway 198 and both east and west of Shirk Street. Basin could receive water from Mill Creek for storm layoff and recharge purposes. Development of this is the first section of setback will include planning for other setback areas to the south and the west. (Multi Funded: Total of \$6.33m, including prior year funding, from \$2.65m Storm Sewer (221), \$1.77m Parks & Recreation (211), \$1m Transportation Impact (241), and \$900k Waterways Capital (261).	Katherine Woodhull - Fuget	CP9719	\$	A3			319,000	690,000		
19	American Street Extension Goshen to Riggan: Includes curb & gutter, sidewalks, curb ramps and extension of street. Project requires award of an EDA grant or cost sharing with the County to move forward. FY 24/25 (Staff submit grant application), FY 25/26 (Design and ROW), FY 26/27 - FY 27/28 (Construction). Improves mobility of traffic for the industrial park and the surrounding businesses while reducing congestion and increase the level of service for the roadway. Multi funded project total of \$7.4m from \$1.2m Transportation Impact (241) and \$6.2m EDA grant (281). Project will not move forward without grant funding.	Chantha Chap	CP0309	\$	A12			50,000	1,140,000		
20	Riggan Widening Shirk to Akers: Includes curb and gutter, pavement, medians, street lights, and other infrastructure such as fire hydrants, drainage inlets and utility relocation. This segment, along with other CIP's to widen Riggan will help to complete the 4-lane arterial from Hwy 63 to Hwy 99 on Riggan Ave, providing a major East-West corridor along the North side of Visalia. Multi-funded project total of \$10.5m from \$1.6m Measure R Regional (133) and \$8.9m Transportation Impact (241).	Diego Corvera	PWCP85	\$	A10				8,945,000		
21	Visalia Parkway & Santa Fe Intersection (Construction): This project will construct a new roadway intersection at Visalia Parkway & Santa Fe Street. The work will entail roadway and intersection improvements, railroad crossing, culvert construction, and incorporate the existing Santa Fe Bike Trail into the intersection. Construction will also include the roadway segment of Visalia Parkway between Court Street and the intersection. This project will further transportation connectivity through the ongoing development of the arterial ring road concept that includes Visalia Parkway, Tower, Riggan, and Shirk by connecting Visalia Parkway to Santa Fe Street.	Casey Chu	PWCP25	\$	D12				2,682,500	5,652,100	

Attachment A: Summary of Proposed Capital Projects by Fund

Transportation Impact Fees - 241 (2520) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
22	Tulare Avenue Extension to Tower Road: Construct Tulare Avenue from Arroyo Street to Road 148 (Tower Road) and extend Tower Road from Tulare Avenue to just north of Harvard. The section of Tulare Avenue from Lovers Lane to McAuliff was completed in 2018. Improve traffic circulation. This project was intended to be constructed with the "NEW" project to extend Tulare Ave from Lovers Lane to McAuliff and will provide additional access and help alleviate congestion on Walnut Avenue and McAuliff. Additional subdivision development in this area will benefit greatly from this additional N/S access to Walnut Avenue.	Mike Porter	PWCP60	\$	D13				1,232,700		
23	Ben Maddox Widening: Widen Ben Maddox from Center Avenue to Goshen Avenue. Project includes widening Ben Maddox to full 110 foot, 4 lane divided arterial. Improvements include paving, curb and gutter, sidewalk, ADA ramps, street lights, landscaping and irrigation conduit. Project requires coordination with utilities to relocate poles, property owners to relocate and install drive approaches, and acquire ROW. Note: UUD \$1.3M not included. Improves traffic circulation and pedestrian accessibility. Widening will also have a positive impact on development for the Civic Center and commercial parcels within the area.	Mike Porter	PWCP58	\$	B19				850,000	248,400	2,009,900
24	Goshen Widening Ben Maddox to Burke: Widen to full 84 foot 2-lane collector. Includes paving, curb, gutter, sidewalk, ADA ramps, street lights, bike lanes, landscaping and irrigation conduit. Requires coordination with utilities to relocate poles, property owners to relocate and install drive approaches, and acquire ROW. Improves traffic circulation and pedestrian accessibility. Will positively impact development for Civic Center and commercial parcels within the area. Multi funded project total of \$2.36m from \$1.0m Measure R Local (131) and \$1.36m Transportation Impact (241).	Mike Porter	PWCP83	\$	B17				500,000		850,000
25	Construct Santa Fe Street Houston to Riggan: Construct 4-lane, north-south, arterial along the old Santa Fe Railroad where City owns right of way, and tracks have been removed. Includes, grading, new structural section, curb and gutter, storm drain system, median, street lighting, striping, landscaping, and block wall installation. Also included is single box culvert (100' long) over Modoc Ditch, upgrading signal at Riggan intersection, signalized pedestrian crosswalk at Modoc Ditch Trail crossing, and interconnect conduit for the entire length of project. Staff to pursue grant funding opportunities and project will not move forward without an award of grant funds.	Katherine Woodhull-Fuget	PWCP59	\$\$	B18						11,033,700

Attachment A: Summary of Proposed Capital Projects by Fund

Transportation Impact Fees - 241 (2520) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
26	Southside Scenic Corridor: Develop basin on south side of SR-198, east of Shirk St as linear, landscaped basin with functional passive open space to receive City storm water flows from Mill Creek through either Persian-Watson Ditch or a pipeline to the north under SR-198. Phase 1, implement with Sierra Village development expansion to relocate existing City basin. Requires acquisition of 20 acres to the east of Phase 1 improvements. Included in the west side storm water lay-off plan. Multi funded project total of \$4.3m from \$1.4m Parks & Rec (211), \$2.2m Storm Sewer Construction (221), and \$580k Transportation Impact (241).	Katherine Woodhull - Fuget	PWCP75	\$	C8						580,000
						6,979,200	5,239,300	5,333,400	17,635,200	11,165,800	15,673,600

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 costs is over \$25,000. These projects will be explained in detail in the project description.

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

\$\$\$\$

Project will result in savings as described in project description

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

Attachment A: Summary of Proposed Capital Projects by Fund

Landscape and Lighting - 273 (2730) 2022/23 - 2027/28 Capital Improvement Program

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

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Beginning Cash Balance	5,412,400	5,922,000	5,932,800	6,188,100	6,034,200	6,277,500
Special Service District Maintenance Assessments (Streets Portion Only)	761,600	776,800	792,300	808,100	824,300	840,800
Capital Improvements	(252,000)	(766,000)	(537,000)	(962,000)	(581,000)	(1,057,000)
Total Resources Available for Future Projects	5,922,000	5,932,800	6,188,100	6,034,200	6,277,500	6,061,300

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	Reclamite Landscape & Lighting Districts: Placement of petroleum based emulsion to rejuvenate drying and worn pavement surfaces. Cost effective pavement maintenance when performed routinely (within 5-7 years) after initial proper street installation and results in cost savings over the pavement life span compare to other methods of pavement maintenance or replacement. Allows rejuvenation of asphalt oils to drying and worn pavement surfaces. 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.	Casey Chu	CP8358	--	N/A	252,000	568,000	27,000	258,000	252,000	568,000
2	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 and ultimately leave the City liable.	Casey Chu	CP0089	--	N/A		198,000	175,000	394,000	19,000	179,000
3	Overlay in Landscape and Lighting Districts: Placement of asphalt overlay on landscape and lighting streets as a cost effective way to extend the useful life of a street with asphalt in minor stages of deterioration. 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.	Chantha Chap	CP0090	--	N/A			310,000	310,000	310,000	310,000

Attachment A: Summary of Proposed Capital Projects by Fund

Landscape and Lighting - 273 (2730) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
4	Cape Seal in Landscape and Lighting Districts: Placement of an asphaltic emulsified seal coat and a chip seal on weathered and raveled pavement without substantial distress to extend the life of the pavement. 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 and ultimately leave the City liable.	Casey Chu	PWCP27	- -	N/A			25,000			
						252,000	766,000	537,000	962,000	581,000	1,057,000

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

\$\$\$ Annual Maintenance costs is over \$25,000. These projects will be explained in detail in the project description.

\$\$\$\$ Project will result in savings as described in project description

Attachment A: Summary of Proposed Capital Projects by Fund

State Transportation - 281 (2810) 2022/23 - 2027/28 Capital Improvement Program

This fund is derived from 1/4 cent of statewide sales tax collected and returned to each County in compliance with the Local Transportation Development Act. First priority of funds is public transit (buses); remaining monies, as well as various discretionary revenues, may be used for road and street purposes, including bike/pedestrian facilities. This fund also receives monies from Tulare County Association of Government (TCAG), State Transportation Improvement Program (STIP), and Congestion Mitigation and Air Quality (CMAQ). These monies are to be used only for approved transportation projects.

Cash Balance Summary

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Beginning Cash Balance	2,145,000	2,145,000	2,145,000	686,000	686,000	686,000
LTD (Local Transportation Development Funds)	275,000	275,000	275,000	275,000	275,000	275,000
Other Grant Funding:						
EDA (Economic Development Administration)					3,107,200	3,107,200
State ATP (Active Transportation Program)		1,600,000				
Other Grant Funding (Various)			150,000	2,040,000	1,400,000	
Capital Improvements	(275,000)	(1,875,000)	(1,884,000)	(2,315,000)	(4,782,200)	(3,382,200)
Total Resources Available for Future Projects	2,145,000	2,145,000	686,000	686,000	686,000	686,000

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	Mooney & Ferguson Traffic Signal: Install traffic signal at Mooney and Ferguson. The current all-ways 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 Mooney and Ferguson meets the criteria for a traffic signal. Project includes design and construction. (Multi-funded project total of \$800k from \$550K LTF (281) and \$250 Measure R Local (131).)	Casey Chu	PWC103	\$	B22	275,000	275,000				
2	Greenway Trail - Mill Creek to St. John's: Construct a 10' - 12' wide trail from the Mill Creek Bridge to the St John's Trail. Includes landscaping with native trees and shrubs following City of Visalia Urban forestry standards, installation of solar lighting, benches, trash receptacles and trail signage along the trail. This project is Phase 3 of the Greenway Trail and will complete the third (3rd) segment of the planned four (4) segments to construct the Greenway Trail from Walnut Ave. to the St. John's Trail. Contingent upon receiving ATP grant funds. Multi funded project total of \$1.83m from \$230k Measure R Trailways and \$1.6m from State Transportation (281-ATP).	Diego Corvera	PWCP71	\$	B7		1,600,000				

Attachment A: Summary of Proposed Capital Projects by Fund

State Transportation - 281 (2810) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3	Visalia Parkway Improvements-North Half: Extend Visalia Parkway between Stonebrook Street and Court Street. Visalia Parkway is identified as an arterial transportation corridor in the Circulation Element of the City's General Plan. Construct the northerly half to provide one lane of travel in each direction within current right of way. Improves mobility and connectivity of the southern shopping district and neighborhoods in the south east community of the City. Future CIP, Visalia Parkway & Santa Fe Intersection, will connect Visalia Parkway from Court to Santa Fe, and establish future alignment east towards Ben Maddox. Multi funded project total of \$3.55m from \$2.08m Transportation Impact (241) and \$1.459m State Transportation (281-LTF).	Casey Chu	PWCP82	\$	D11			1,459,000			
4	Shirk and Ferguson Traffic Signal: Install traffic signal at Shirk and Ferguson. 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. Project includes design and construction. (Multi-funded project total of \$800k from \$275K LTF (281) and \$525K Measure R Local (131).)	Casey Chu	PWC102	\$	A15			275,000			
5	Riggin Ave Signal Interconnect: Install communication conduit and fiber optic cable in Riggin Avenue from American Street to Kelsey Street, interconnecting the two traffic signals to provide real time information on the operations of each traffic signal without having to send a signal technician to each intersection for an inspection. Includes installation of traffic monitoring cameras. Project will connect to the communication conduit and cable previously installed in Plaza Drive. Alignment of the communication infrastructure is in accordance with the City's adopted Intelligent Transportation System (ITS) Strategic Plan for expansion of the City's ITS network. Contingent upon receiving grant funds from State and/or Federal funds.	Eric Bons	PWCP29	--	A13			150,000	660,000		

Attachment A: Summary of Proposed Capital Projects by Fund

State Transportation - 281 (2810) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
6	Signal Interconnect and Sanitary Lift Station Connectivity: Provide a City owned fiber optic connection to existing sanitary lift stations near airport terminal building and sanitary lift station at north side of golf course along south side of Hwy198 and extend signal interconnect to Crowley Ave at Plaza Drive. Involves utilization of existing communication conduit and installation of new conduit from Airport Administration Building to each of two sanitary lift stations. Equips each sanitary lift station for remote monitoring of sanitary flows. Contingent upon receiving state/federal grant funds. Multi-funded total of \$1.6m from \$430k WWTP (431) and \$1.2m Fed/State Grant (281). Project will not move forward without grant funding.	Eric Bons	PWCP62	--	C7				1,160,000		
7	Traffic Control Signal Installation: Construct 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 ranking systems. Multi-funded annual project from LTF (281) and Measure R Local (131).	Casey Chu	CP0038	\$	N/A				275,000	275,000	275,000
8	Plaza Drive Signal Interconnect: Install communication conduit and fiber optic communication cable in Plaza Drive from Crowley Avenue to Riggins Avenue to interconnect the five traffic signals. Includes installation of traffic monitoring cameras. Project will connect to the communication conduit and cable installed by the proposed project to provide communications to the sanitary sewer lift station within the golf course and the associated signal interconnect. The alignment of the communication infrastructure is in accordance with the City's adopted Intelligent Transportation System Strategic (ITS) Plan for expansion of the ITS network. Contingent upon receiving grant funds from State and/or Federal funds.	Eric Bons	PWCP28	--	A14				220,000	1,400,000	

Attachment A: Summary of Proposed Capital Projects by Fund

State Transportation - 281 (2810) - *Continued* 2022/23 - 2027/28 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
9	American Street Extension Goshen to Riggins: Includes curb & gutter, sidewalks, curb ramps and extension of street. Project requires award of an EDA grant or cost sharing with the County to move forward. FY 24/25 (Staff submit grant application), FY 25/26 (Design and ROW), FY 26/27 - FY 27/28 (Construction). Improves mobility of traffic for the industrial park and the surrounding businesses while reducing congestion and increase the level of service for the roadway. Multi funded project total of \$7.4m from \$1.2m Transportation Impact (241) and \$6.2m EDA grant (281). Project will not move forward without grant funding.	Chantha Chap	CP0309	\$\$	A12					3,107,200	3,107,200
						275,000	1,875,000	1,884,000	2,315,000	4,782,200	3,382,200

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Annual Maintenance costs is over \$25,000. These projects will be explained in detail in the project description.

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

\$\$\$\$

Project will result in savings as described in project description

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