



Budget Workshop Project Funding Plan

FISCAL YEAR 2023-2024

Wednesday, April 19th 2023



Council Priorities

- Public Safety
- Infrastructure
- Downtown Revitalization
- Community Engagement/Customer Service/Staffing
- Parks & Facilities

Police Department



➤ Council Priority: Enhance Public Safety

Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
1 New Crime Analyst Position	Position will allow for better processing of data obtained from sworn personnel	\$106,846	Measure S	\$2,632,373
Additional Communication Improvements	Enhance Radio Communications that are crucial to policing efforts and officer safety	Additional \$45,000 In addition to \$60,000 approved FY2022/2023	PD Construction - Fund 457	\$300,620
Surveillance Program Enhancement	Upgrade some intersections with License Plate Reader hardware and adding cameras to older intersections	\$200,000	Measure S	\$2,632,373
Purchase of 3 Additional Patrol Units	Replace 3 existing patrol vehicles that are at end of life	\$210,000 (\$70,000 per unit)	Measure S	\$2,632,373
TOTAL Cost		\$561,846		



Fire Department

➤ Council Priority: Enhance Public Safety

Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
New Ambulance	Enhance Public Safety	\$205,000	Ambulance Fund	\$714,338*
New Fire Station Design	New Fire Station Enhanced Facilities	\$750,000	Ambulance Fund Carryover from FY 2022/2023	\$714,338*
TOTAL Cost		\$955,000		

*Pending IGT Receipts of \$4,563,000

Fleet



➤ Council Priority: Enhance Public Safety

Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
2 New Diagnostic Scanners	Fleet Department	\$18,264	Fleet Fund	\$321,614
TOTAL Cost		\$18,264		



Community Services

➤ Council Priority: Community Engagement

Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
Recreation Community Guides	Print flyers for new events and programs	\$5,000	General Fund	\$14,224,580
Special Events	Add Summer Movie Services: 1 Fall Event 1 Holiday Event 1 Spring Event	Additional \$30,000	General Fund* (Potential Cost Recovery)	\$14,224,580
Recreation Programs	Various Programs: Zumba, Yoga, etc.	Additional \$5,000	General Fund* (Potential Cost Recovery)	\$14,224,580
Youth Sports	Host Youth Sports Camps	Additional \$3,000	General Fund* (Potential Cost Recovery)	\$14,224,580
Adult Sports	Add 2 new adult leagues and workshops	Additional \$3,000	General Fund* (Potential Cost Recovery)	\$14,224,580
New Microphones at Art Center	Microphone upgrades	\$30,000	General Fund	\$14,224,580
TOTAL Cost		\$76,000		

*Estimates of potential cost recovery to be presented with the draft budget on 6/5/2023



Information Technology

➤ Council Priority: Customer Service/Staffing

Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
Microsoft 365	Total of 190 users licenses to cloud-based Office 365	One-Time \$25,600 Annual Cost \$61,560	Data Processing Fund	\$675,082
Upgrade to Network Switching	Update old network switching for the servers	\$104,500	Data Processing Fund	\$675,082
TOTAL Cost		\$191,660		



Community Development

➤ Council Priority: Infrastructure/Parks & Facilities

Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
General Plan Update	General Plan Update	\$430,000	Long Range Planning Fund	\$430,353
Parks Master Plan	Parks Master Plan	\$80,000	Parks Development Impact Fees	\$594,926
Thompson Avenue Park	Environmental, Planning, Engineering	\$400,000	Parks Development Impact Fees/Capital Projects-Parks / Prop. 68 Grant	
Downtown Strategic Plan	Formal Downtown Plan	\$150,000	Transit Oriented Development Grant (TOD)	
TOTAL Cost		\$1,060,000		



Public Works

➤ Council Priority: Infrastructure/Parks & Facilities

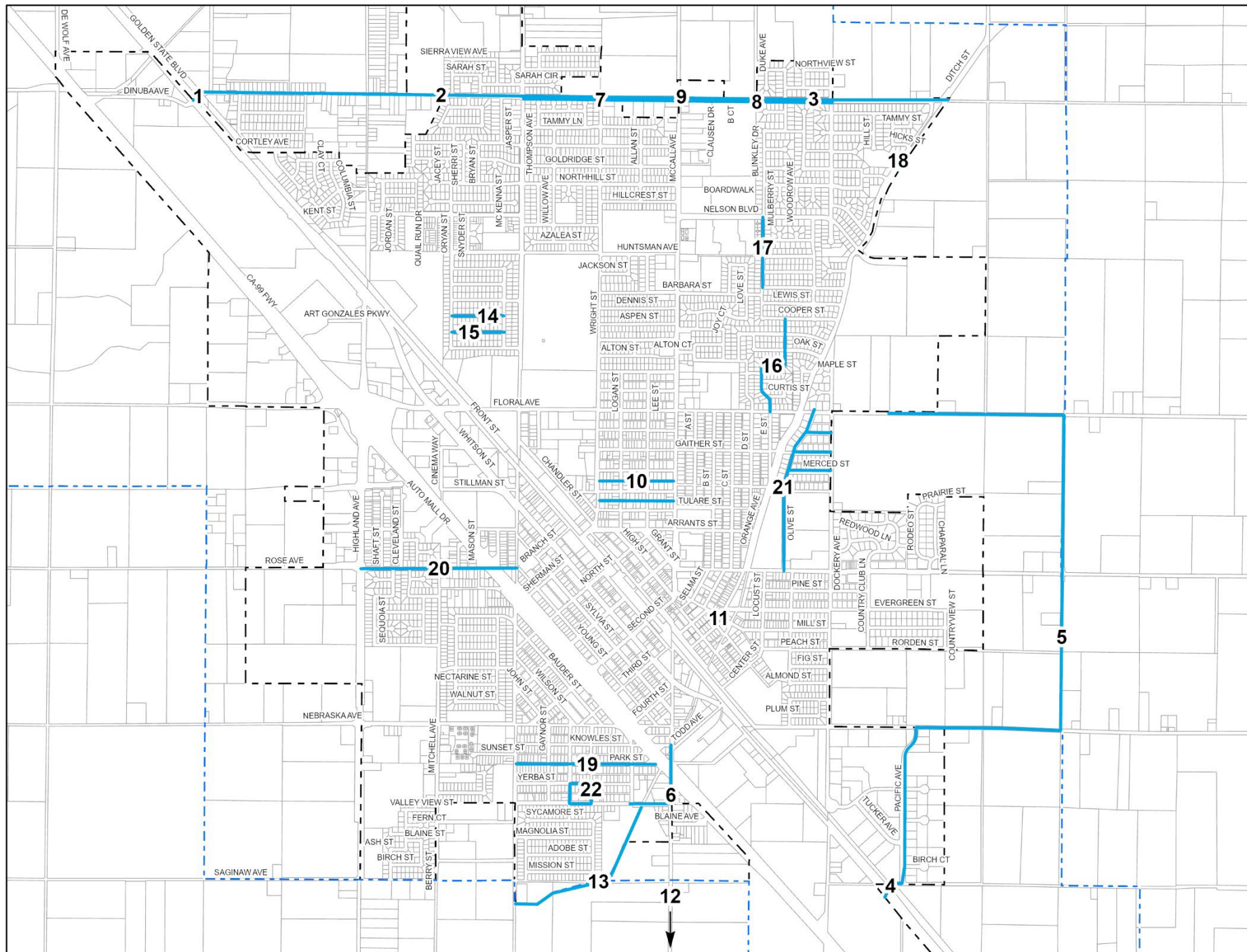
Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
Skid Steer Loader	Equipment	\$65,000	Gas Tax	\$1,246,153
New Wing Deck Lawnmower	Equipment	\$80,000	General Fund	\$14,224,580
TOTAL Cost		\$145,000		

Engineering

➤ Council Priority: Infrastructure/Parks & Facilities



Projects/Programs Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
Storm Drain Master Plan	Consultant to complete and facilitate the adoption of a Storm Drain Master Plan	\$50,000	General Fund	\$14,224,580
Public Works Standards	Consultant to update and expand the Public Works Standards	\$20,000	General Fund	\$14,224,580
PLSS/Benchmark Monument Maintenance	City Surveyor to facilitate maintenance and preservation of PLSS (Section Corner) and benchmark monuments; place new City benchmark monuments to assist with new developments	\$15,000	General Fund	\$14,224,580
ADA Transition Plan	Consultant to conduct a self-assessment of public facilities to determine infrastructure that needs to be improved for compliance	\$120,000	General Fund	\$14,224,580
StreetSaver PCI Updates	Conduct field assessments for street segments that have not been maintained or improved in the past 4 years; updated PCI reports will be input into the StreetSaver program to provide accurate reporting and planning	\$20,000	General Fund	\$14,224,580
Broadband Master Plan	Prepare Master Plan report to depict existing internet facilities serving the City. Collaborate with service providers to plan for future development and infill existing areas without service. Consultant services to compile data and prepare master plan maps and reports for policy makers consideration.	\$40,000	General Fund	\$14,224,580
Traffic Circulation Master Plan	Prepare Master Plan maps and reports to facilitate strategic growth and infrastructure projects. Compile GIS data from adopted General Plan, Specific Plans, and existing circulation elements. Collaborate with Planning for future growth and pending projects effecting traffic impacts. Master Plan documents prepared for Council consideration to establish long range traffic planning.	\$50,000	General Fund	\$14,224,580
TOTAL Cost		\$315,000		



Engineering Cont.



➤ Council Priority: Infrastructure

Capital Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
1. Northwest Sewer Trunk Line – GSB/Railroad Crossing	Finalize design for construction of a 27-inch sewer trunk line across Golden State BLVD and Railroad tracks to support new development north of Dinuba Avenue.	\$250,000	Bank Financing/Impact Fees/Reimbursement Agreements/ARPA	
2. Northwest Sewer Trunk Line – Leonard to McCall	Finalize design for construction of 7,935 LF of a 27-inch sewer trunk line to support new development north of Dinuba Avenue.	\$5,150,000	Bank Financing/Impact Fees/Reimbursement Agreements/ARPA	
3. Northwest Sewer Trunk Line – McCall to Ditch	Design and construction of 4,295 LF mile extension of 27-inch sewer trunk main from McCall to Mill Ditch to support new development.	\$2,800,000	Bank Financing/Impact Fees/Reimbursement Agreements/ARPA	
4. Amberwood Sewer Trunk Line - GSB/Railroad Crossing	Construction of a 24-inch sewer trunk line across Golden State Blvd and the Railroad to support new development within the Amberwood Development.	\$300,000	Bank Financing/Impact Fees/Reimbursement Agreements/ARPA	
5. Amberwood Sewer Trunk Line	Construction of 2.6 miles of a 24-inch sewer trunk line to support new development within the Amberwood Development.	\$5,094,000	Bank Financing/Impact Fees/Reimbursement Agreements/ARPA	
6. AB74 Storm Drain Phase 2 Pipeline and Basin Expansion	Construction of storm drain pipes from the Valley View basin northeast to the CID Selma Branch to eliminate the existing pump lift station and canal discharge.	\$1,603,000	DWR/Measure C	
7. Dinuba Avenue Thompson to McCall	Preliminary Engineering Design of 1/2 mile segment of Dinuba Avenue, funded through STBG.	\$180,000	STBG	
8. Dinuba Avenue McCall to Dockery	Preliminary Engineering Design of 1/2 mile segment of Dinuba Avenue, funded through STBG.	\$180,000	STBG	

Engineering Cont.



➤ Council Priority: Infrastructure

Capital Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
9. Dinuba and McCall Traffic Signal	Final design and construction of a new traffic signal at Dinuba and McCall.	\$946,000	CMAQ	
10. Merced-Stillman-Tulare Alleys	Preliminary Engineering Design for reconstruction of new alleys for 6 blocks funded through CMAQ.	\$128,000	CMAQ	
11. Park & Ride - Mill and Orange	Preliminary Engineering Design of a new parking lot southeast of the Police Station and City Hall.	\$48,000	CMAQ	
12. Clarkson Lift Station	Construction of upgrades to the Clarkson Lift Station to add a redundant set of duplex pumps and site improvements.	\$3,000,000	ARPA	\$4,783,876
13. Selma Branch CID Pipeline and Trail	Environmental, Right of Way, and Preliminary Engineering Design for pipeline of CID canal and construction of a bicycle trail.	\$499,000	ATP	
14. Aspen Drive Reconstruction	Reconstruction of residential street based on pavement conditions and visual inspections.	\$304,000	SB1	\$1,843,965
15. Dennis Drive Reconstruction	Reconstruction of residential street based on pavement conditions and visual inspections.	\$304,000	SB1	\$1,843,965

Engineering Cont.



➤ Council Priority: Infrastructure

Capital Projects Request	Description	Budgeted Cost	Funding Source	Estimated Fund Balance As of 3/31/2023
16. E & F Street Reconstruction	Reconstruction of local street based on recommendation from Public Works, pavement condition, and visual inspection	\$706,000	Gas Tax	\$1,246,153
17. Mulberry Street Reconstruction	Reconstruction of local street based on recommendation from Public Works, pavement condition, and visual inspection	\$458,000	Gas Tax	\$1,246,153
18. Orange Avenue Basin Fencing Project	Installation of perimeter fence along the southeast portion of an existing City storm drain basin. Site is currently not secured to protect against injury or vandalism.	\$58,000	Street Construction Maintenance	\$2,487,452
19. Park Street Cape Seal	Pavement maintenance project for 1/2 mile of local street based on pavement condition and visual inspection	\$469,000	Street Construction Maintenance	\$2,487,452
20. Rose Avenue Reconstruction	Reconstruction of 1/2 mile of Rose Avenue based on input from Public Works, pavement condition, and visual inspections	\$902,000	LTF Measure C	\$530,000 \$1,202,068
21. Olive Avenue Overlay Project	Reconstruction of 1/2 mile of Rose Avenue based on input from Public Works, pavement condition, and visual inspections	\$550,000	Gas Tax	\$1,246,153
22. 23/24 CDBG Sidewalk Project	Removal and replacement of sidewalks and curb ramps to address ADA compliance issues. Project location near Van Horn, Yerba, Skelton, Valley View.	\$249,050	CDBG	
TOTAL Cost		\$24,178,050		



Questions?
