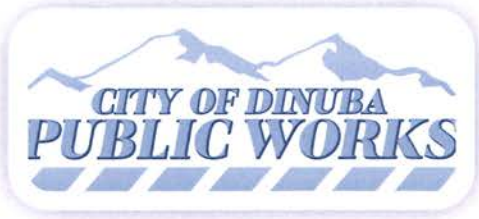


CAPITAL INVESTMENT PROGRAM

FISCAL YEAR 2022/2026

Adopted June 8, 2021



Capital Investment Program 2022-2026

MEMBERS OF THE CITY COUNCIL

Linda Launer, Mayor
Maribel Reynosa, Vice Mayor
Kuldip Thusu, Councilmember
Armando Longoria, Councilmember
Rachel Nerio-Guerrero, Councilmember

DEPARTMENT DIRECTORS

Luis Patlan, City Manager
Jordan Webster, Fire Chief
Devon Popovich, Police Chief
Ismael Hernandez, Public Works Director
Stephanie Hurtado, Community Services Director
Karina Solis, Administrative Services Director

CIP TEAM

Ismael Hernandez, Public Works Director
George Avila, Business Manager
Elva Patino, Fiscal Analyst II
Jason Watts, City Engineer

Adopted
June 8, 2021

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FIVE YEAR CAPITAL IMPROVEMENT PROGRAM 2022-2026

CITY MANAGER'S TRANSMITTAL MESSAGE

Honorable Mayor and
Members of the City Council

The adopted 2021/2022 - 2025/2026 Five Year Capital Improvement Plan represents the City Council's ongoing commitment at preserving, maintaining and enhancing the City's critical infrastructure and facilities. The Fiscal Year 21-22 projects represent an investment of \$12,246,563 and are incorporated into the adopted budget. All other projects listed will be funded in subsequent years as funding is available.

Below is a list of the most significant projects that are scheduled to begin or to be completed in fiscal year 2021-22:

1. *Alta Ave./Nebraska Ave. Roundabout (Construction)*: The purpose of this project is to promote a continuous circular flow of traffic and thereby reduce emissions. Roundabouts are also more effective during power outages, compared to traditional signalized intersections. Construction for this project is anticipated to start in the fall of 2021.
2. *Kamm Ave./Alta Ave. Roundabout (design)*: The purpose of this project is to promote a continuous circular flow of traffic and thereby reduce emissions. Roundabouts are also more effective during power outages, compared to traditional signalized intersections. Design for this project is anticipated to be completed in the fall 2021.
3. *New Solar Street Lights*: The annual allocation is to purchase of 30 ft. solar LED streetlights. The purpose of this project is to ensure there's proper lighting in residential and commercial streets throughout the City.
4. *Sign Replacement Program PH II*: This project will ensure all regulatory and warning signs are in compliance with the Manual on Uniform Traffic Control Devices (MUTCD).
5. *City Sidewalk Improvements (annual allocation)*: Street crews remove and replace damaged or hazardous sidewalks throughout the community. The goal is to provide safe pedestrian facilities, preserve existing infrastructure and improve the quality of life in neighborhoods.
6. *City ADA Ramp Improvements (annual allocation)*: This is an annual project that rehabilitates and/or installs pedestrian facilities located in the public right of way to ensure accessibility. The City's adopted ADA Transition Plan identifies several locations that require ADA improvements. The City also established a representative group of disabled citizens (stakeholders) to assist in Program prioritization.

7. *Nebraska Widening (Design)*: The purpose of this project is to design and calculate cost estimate to pave and install curb, gutter, sidewalk and landscape along Nebraska Ave. between Road 72 and Crawford Ave.
8. *Local Road Safety Plan*: This study will identify safety inefficiencies throughout Dinuba's intersections and streets in order to reduce fatalities and serious injury accidents.
9. *North Dinuba Infrastructure Improvements*: The scope of this projects includes paving improvements on Alta Ave. north of Nebraska to Griggs Ave. and the installation of sewer infrastructure to Griggs residents. Removal of existing pavement and widening the street and the installation of curb, gutter, sidewalk, lighting and landscape.
10. *Road 74 (Design)*: This project will design and calculate cost estimates to construct a safer road at Road 74 between Kamm Ave. and Sierra Way.
11. *Roadway Segment Safety Improvements*: This purpose of this project is to design and install flush medians, edge lines and centerline, class II & III bike facilities.
12. *Waste Water Replacement Facility Clarifier*: The clarifier systems at the waste water facility is used to slow the velocity of the water to a point where organic solids will settle to the bottom of the tank. This primary sludge is collected and sent to the solids handling processes. Primary clarifiers also contain equipment that is used to remove floating solids and greases from the surface.
13. *Well 21*: The design and installation of Well 21 to service the west end of Dinuba.
14. *Downtown Improvements*: This project will serve to revitalize and improve "curb appeal" of the Downtown area with the goal of attracting new commercial retail and quality development projects.

Capital Facilities

Civic Center Design
 Parks Maintenance Yard (Design & Cost Estimate)
 Police Department/Court Facility Exterior Paint
 Three Finger Jack Flooring
 Entertainment Plaza Improvements (Restroom)

Vehicle & Equipment

4 Ton Trailer Mount Hot Box
 310 L Backhoe Loader

Technology

Cameras in Downtown and Major Arterial Roadways
 Radio Base, Mobil and Dualband Hand Held Radios

Comprehensive Planning

General Plan Update

User Fee Study (Planning and Development)

Utility Rate Study

Wellfield Feasibility Study

Parks

Community Center Flooring

Ridge Creek Walking Trail

Shade Structure Delgado, Roosevelt, and Alice Park

City staff looks forward to working with the City Council on facilitating the completion of these and other infrastructure projects contained in the Five Year Capital Improvement Program.

Sincerely,

Luis Patlan
City Manager

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Ongoing and Committed Projects and City Council Goals 2022-2026

ONGOING AND COMMITTED PROJECTS

- Alta/Nebraska Roundabout (Construction)
- Cameras in Downtown and major arterial roadways
- City ADA Ramps (Annual Allocation)
- City Sidewalk Improvements(Annual Allocation)
- Civic Center Design
- Community Center Flooring
- Downtown Improvements
- Entertainment Plaza Improvements (Restroom)
- General Plan Update
- Kamm and Alta Roundabout (Design)
- Local Roads Safety Plan
- Nebraska Widening
- New Solar Streetlights (Annual Allocation)
- North Dinuba Infrastructure Improvements
- Parks Maintenance Yard Design & Cost Estimates
- Police Department Exterior Paint
- Radio Base, mobile and dualband hand held radios
- Rd 74 Design
- Ridge Creek Walking Trail
- Roadway Segment Safety Improvements
- Shade Structure Delgado, Roosevelt, and Alice Parks
- Sign Replacement Program (Phase II)
- Three Finger Jack's Flooring
- User Fee Study (Planning and Development)
- Utility Rate Study
- Wastewater Replacement Clarifier
- Well 21
- Wellfield Feasibility Study
- 310L Backhoe Loader (Annual Allocation)
- 4 Ton Trailer Mount Hot Box (Annual Allocation)

CITY COUNCIL GOALS

- ***Fiscal Health of the Community***
 - o Balanced economic development throughout the community
 - § Fill vacant commercial centers (eastside especially)
 - § Hire a consultant as/if needed
 - o Recruit businesses that have low impact on City utilities and services
 - o Develop and implement a plan to annex along West El Monte out to Road 56
 - o Balance economic development with housing demand
- ***Quality of Life and Neighborhood Improvements***
 - o Plan and develop a suitable venue to honor and memorialize fallen staff and citizenry
 - o Develop mentorship programs for youth (like "Big Brothers/Big Sisters")
 - o Develop a community-wide traffic safety awareness campaign (with appropriate enforcement measures)
 - o Engage community groups in beautification projects (especially Downtown)
- ***Capital Project Planning and Delivery***
 - o Develop and adopt a balanced capital improvement program of projects
 - o Deliver key projects in a timely and effective manner
 - § East El Monte Widening
 - § Public Safety Training Facility / Second Fire Station
 - § Wastewater Reclamation Facility Expansion
 - § Key Street Improvement Projects
 - § Park Improvements
- ***Maintaining organizational capacity for service delivery and goal accomplishment***
 - o Provide adequate staffing for all new City facilities before they come on line
 - o Maintain employee compensation within 5% of the top for comparator cities (retention)
 - o Adopt a code of Ethics for staff, Council, Boards and Commissions
- ***Community Engagement***
 - o Designate a public information specialist in the organization
 - o Regularly employ social media to provide information and obtain feedback on services and activities

CITY OF DINUBA
Organizational Philosophy

“Together, A Better Community”

Together - means that members of this organization and city are appropriately involved in decision-making, problem-solving and communications to improve the quality of life in Dinuba.

Better - means to build on all community assets and make improvements consistent with the goals and direction established by the residents through their elected Council. Better also means as we go about our day to day work we will strive to deliver superior services to our residents.

Community - means individuals living and working together who participate and cooperate in defining a collective vision supporting and partnering with each other to achieve common goals.

MISSION STATEMENT

The goal of “Together, A Better Community” is achieved by employees working together as an organization and with the community providing services which can be most appropriately provided by local government; achieving goals established by the residents and elected officials; and maintaining order, improving quality of life, and protecting the overall interest of the community.

Our Values

Our Values which guide us in pursuing our goal of working “Together for a Better Community” are:

Teamwork

- Treat self and others with respect recognizing the value of different points of view and concerns.
- Build and support cooperative attitudes and actions.
- Support each other towards our common goals.

Responsibility

- Give attention to detail while performing to the best of our ability.
- Hold ourselves accountable for our actions, thereby building credibility and trust.
- Follow-through by employees who are empowered to make decisions at their level.

Helpfulness

- Be responsive to others by caring and listening.
- Treat people with fairness.
- Help others to succeed on the job.

Looking Ahead

- Commitment to personal growth and development.
- Encourage and support reasonable risk-taking and innovation.
- Recognize change is inevitable, therefore plan and manage for the future.

Building Community

- Develop lasting partnerships by combining city and community resources to achieve goals.
- Maximize opportunity for community participation.
- Recognize diversity as a strength for our community



CITY PROFILE

The City of Dinuba is located in the northern part of Tulare County, near the Fresno County line. Situated roughly 180 miles north of Los Angeles and 200 miles south of San Francisco, Dinuba lies in the heart of California's agriculturally rich San Joaquin Valley, near the Sierra Nevada Mountain Range.

Established in 1888, and incorporated in 1906, Dinuba has had a consistent growth pattern. Ranking fourth in population of the eight incorporated cities in Tulare County, Dinuba has a population of over 25,328 residents.

Agriculture is the single biggest factor in the Dinuba economy. The quality, quantity, and diversity of crops grown in the Dinuba area are truly impressive. The variety of crops include cotton, nuts, vegetables, and fruits; namely, grapes, raisins, plums, and citrus. Raisins are a major product in the Dinuba area, where 40 percent of the world's raisins are grown and dried for a total of approximately 300,000 tons annually.

Although agriculture is Dinuba's predominate economic activity, the community has had an active commercial and industrial base for many years. Its traditional Downtown Business District is currently being revitalized.

Downtown Dinuba includes an Entertainment District which has expanded to include a bowling center, skate park, and movie theater. Also located in the Downtown Business District, the City, in conjunction with the U.S. Department of Commerce Economic Development Agency, has constructed a five million dollar Vocational Training Center to offer a more technically advanced workforce to meet the needs of both existing and prospective businesses.

In addition, various parcels of land have been annexed for an expanding industrial park. Currently the industrial park boasts the largest nationwide Hispanic owned enterprise, a major retail distribution center, and other noteworthy industries.

Consequently, with an unparalleled agricultural base, an expanding industrial site, a revitalized downtown area and a centralized location, Dinuba continues to be an ideal community with a progressive and diverse economical base. Urban conveniences along with modern living in a rural environment make Dinuba a truly desirable community in which to live, work, and play.

CITY GOVERNMENT

The City of Dinuba was incorporated in 1906 but since 1994 has operated as a "Charter City". The City operates under the provisions of a city charter passed and adopted by the electorate. The legislative power of the City is vested in a five-member City Council. Members serve four year terms with an election every two years. The Mayor of Dinuba is chosen by the council from among its members.

The Chief Executive Officer of the City is the City Manager. He serves at the pleasure of the City Council and carries out its policies. All other department heads in the City serve under contract and at the pleasure of the City Manager. There are five departments including: City Manager's Office, Administrative Services, Community Services, Fire Services, Police Services, and Public Works.

Six appointed advisory commissions assist the City Council in the policy setting process; the Planning Commission, the Historic Preservation Commission, the Parks and Community Services Commission, the Citizen's Oversight Commission, the Citizen Police Advisory Commission and the Economic Development Commission.

City Government can best be described as a value-driven organization that places emphasis on Teamwork, Responsibility, Helpfulness and Looking Ahead which is reflected in its Philosophy:

“Together a Better Community”



THE CAPITAL INVESTMENT PROGRAM PROCESS

The City of Dinuba Capital Investment Program (CIP) is a systematic program of planning in advance for capital improvements to the community. This program includes projects which:

- * Acquire lands for community projects such as streets, utilities, drainage basins and park expansions;
- * Repair, reconstruct or rehabilitate public facilities to extend their useful life, preserve the community's investment in these facilities and maintain the quality of life in the community;
- * Expand or extend public facilities consistent with the General Plan;
- * Facilitate the development of the community's commercial and industrial base.

The CIP is designed as a planning tool to assist the community in its orderly development in the acquisition of municipal facilities and to assure that service needs for the future are met. The CIP ties the City's physical development to goals and decisions expressed through hearings, citizen advisory groups, the City staff, and documents such as the City's General Plan. Not only does the CIP identify projects which meet City goals, it also matches projects with available funds that may range from various City reserve funds, user fees, state and federal grants, bonds, and loans.

The City Manager and Department Directors provide leadership in the selection of projects and funding alternatives. The Business Manager and Fiscal Analyst provide fiscal support to the Directors. The Capital Projects Services Division of the Public Works Department has the responsibility of developing and coordinating the CIP process each year. This includes preparation of the CIP documents, schedules, technical data, and coordination with the Parks & Community Services Commission, Planning Commission, and City Council. This division is also responsible for seeing each year's CIP projects to their timely and on-budget completion.

BUDGETARY CONTROLS

It is recognized that City management is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the City are protected and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with accounting principles generally accepted in the United States of America.

As a recipient of federal, state, and local financial assistance, the City also is responsible for developing an adequate internal control structure to ensure and document compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by management.

The City maintains budgetary controls with the objective of ensuring compliance with legal provisions embodied in the annual appropriated budget approved by the City Council. Activities of the general, special revenue, debt service, and capital projects funds are included in the annual appropriated budget. Project length financial plans are adopted for long-term capital projects. The level of budgetary controls (that is the level at which expenditures cannot legally exceed the appropriated amount) is established by function and activity within an individual fund.

The City maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Encumbered amounts lapse at year-end. However, encumbrances outstanding at year-end are re-appropriated as part of the following year's budget.

During the fiscal year, due to emergencies or changes in circumstances, it may become necessary to transfer appropriations between funds. It is a City policy that transfers can be conducted using a budget amendment with an accompanying explanation for the necessity of the transfer. The City Council then approves transfers between funds or from Resources Held in Reserve at Council meetings throughout the year.

BASIS FOR ESTIMATING AND FORECASTING REVENUE

Estimating and forecasting revenues for the City of Dinuba is done by regularly reviewing state, regional and national economic trends and indicators. By using these forecasts, together with other local issues, assumptions can be made about the economy and its resulting affects on certain individual revenue sources. Once these assumptions are made, revenues are forecasted by computing the rate of growth for the previous three years and then applying that rate to the current year's revenue. After the base revenue number has been projected, the number is then adjusted accordingly for the above mentioned independent factors that have occurred or will occur and any rate increases that are scheduled to take place.

PROJECT/PLANNING BUDGET FORMAT

The City of Dinuba uses a Project/Planning budgeting format for capital projects. This type of budget places emphasis on productivity, accomplishments, and cost accounting. Each project has a specific manager assigned responsibilities and they are held accountable for monitoring the financial conditions of the project and the work products that are to be accomplished. This management approach places more responsibility and authority with each project manager. The format encourages creativity, effectiveness, broad participation in decision making, and accountability. This management approach is a major factor in our success in increasing productivity and meeting the changing demands of our community.

The Capital Investment Program Process shall include the following:

- * Review evaluation guidelines;
- * Identify needs and projects;
- * Coordinate City Council goals;
- * Review specific project proposals;
- * Identify project financing; and
- * Integrate the CIP into the budget process.

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EVALUATION GUIDELINES

The following guidelines are used for evaluating and prioritizing Capital Investment Programs:

Each Capital Investment Program project must have consistency with:

- 1) The City's General Plan;
- 2) Facility Plans and related documents, such as:

a) Water Master Plan	g) Storm Drain Master Plan
b) Sewer Master Plan	h) Parks Master Plan
c) Wastewater Reclamation Master Plan	i) Transit Development Plan
d) Fire Master Plan	j) Bike Plan
e) Transportation Master Plan	k) Sphere of Influence
f) Urban Water Management	l) ADA Transition Plan
- 3) The City Council's goals; and
- 4) Mandates from state or federal regulatory agencies, such as:

a) Water Conservation Act 20X2020	c) State Water Resources Control Board
b) AB 939 Waste Diversion by 2020	d) Regional Water Quality Control Board

DESCRIPTION OF PROJECT PRIORITIES

<u>Points</u>	<u>Priority</u>
10	Available funding (i.e. grants outside sources)
9	Resolves critical safety issues
8	Mandates by State or Federal agencies
7	City Council Goals/Community needs
6	Promotes economic development (i.e. increase revenues)
5	Promotes economic development (i.e. creates jobs)
4	Improves livability in the community
3	Enhances the quality of life
2	Prior community investment
1	Benefits multiple agencies (i.e. schools, county)

OVERVIEW OF THE CAPITAL INVESTMENT PROGRAM AREAS

The City of Dinuba's 2022-2026 Capital Investment Program includes a wide range of projects planned for completion over the next five years. Projects for which funding is currently not available are included in a separate section for future planning efforts. The projects are categorized into seven program areas as described below.

TRANSPORTATION PROJECTS

The purpose of the projects in this category is to protect the community's investment in its streets, sidewalks, curbs and traffic control devices and to provide a safer and more effective transportation system for the public's use. Revenues for this program are generated from State Transportation Funding, the Federal Highway Administration, local utility taxes, and transportation system development fees. Other revenue sources needed to support specific projects are also included.

STORM DRAIN PROJECTS

Projects in this category will assist in alleviating flooding conditions in the community and provide for a safer and cleaner environment. The City adopted a Storm Drain Master Plan in 1989 and a drainage fee schedule for new developments. Fees for preexisting systems and their associated problems were not addressed. There are several projects listed in the unfunded section that need to be evaluated each year. The funding source for the storm drain construction fund is developer impact fees. Therefore, selected projects must be for new or expanded facilities. The city is currently working with a consultant to develop a new Storm Drain Master Plan.

PARKS PROJECTS

Parks projects are designed to preserve the character of the community by providing open space and park facilities maintained in a safe and attractive condition for a variety of uses by the community. Selected projects will be consistent with the Parks and Recreation Master Plan adopted in 1992. In future years, as funding becomes available, more substantial parks projects will be included in the program. Revenues for this program are generated from system development charges, state grants, and donations.

WATER PROJECTS

A safe and ample water supply is essential for community growth. Projects in this category ensure that Dinuba can continue to provide adequate water supply to its growing community. Projects can be funded by Grants, System Development Charges, Bond Proceeds and User Fees.

SEWER PROJECTS

Projects in this category allow for continued efforts to improve the City's wastewater collection system and treatment facilities to ensure that there is adequate capacity for future growth and development. Sewer projects can be funded by Grants, System Development Charges, Bond proceeds, and User Fees.

CAPITAL & FACILITIES PROJECTS

Projects in this category will help to maintain or improve City assets. Typically, this would include projects such as: new construction, expansion, renovation, or replacement and repair of existing facilities. The completion of these projects will protect the City's Capital investments or augment its inventory.

VEHICLE & EQUIPMENT PROJECTS

These projects establish a capital equipment plan for the replacement of City vehicles and equipment. The objective is to standardize the capital equipment replacement process in order to create a managed system of purchasing and funding capital equipment, thereby allowing the City to accurately plan and budget for future departmental capital equipment requirements.

TECHNOLOGY PROJECTS

Technology Projects help increase operational efficiency, disseminate information to residents and visitors, and improve the quality of government services.

COMPREHENSIVE PLANNING

Comprehensive planning projects assist the City with identifying goals and objectives in terms of community development. Studies of this nature are generally performed for subjects such as transportation, utilities, land use, recreation, public safety and housing. Comprehensive plans typically encompass large geographical areas, and present a long-range view.

UNFUNDED PROJECTS

These needed projects are included for community review. They lack funding sources at this time and are not included in the formal CIP proposal.

OVERVIEW OF REVENUE SOURCES

The following revenue sources have been identified for the 2022-2026 Capital Investment Program:

- American Rescue Plan
 - The American Rescue Plan Act of 2021 is a \$1.9 trillion coronavirus rescue package designed to facilitate the United States' recovery from the devastating economic and health effects of the COVID-19 pandemic.
- Congestion Mitigation and Air Quality (CMAQ) Improvement Program
 - In 1991, Congress adopted the Intermodal Surface Transportation Efficiency Act (ISTEA). This law authorized the CMAQ program, and provided \$6.0 billion in funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.
- GAS TAX
 - A fuel tax (also known as a petrol, gasoline or gas tax, or as a fuel duty) is an excise tax imposed on the sale of fuel. The highway user's taxes are apportioned and allocated directly to cities and counties and it is within their administrative discretion to determine local priorities, providing the expenditure is permitted by the constitution and authorized by law.
- General Fund
 - A general fund is the primary fund used by a government entity. This fund is used to record all resource inflows and outflows that are not associated with special-purpose funds.
- Highway Safety Improvement Program (HSIP)
 - The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.

- Local Early Action Plan (LEAP)
 - HCD established the Local Early Action Planning Grant Program (LEAP). LEAP provides one-time grant funding to cities and counties to update their planning documents and implement process improvements that will facilitate the acceleration of housing production.

- Local Funds
 - Various Local Funds can be revenues from any division or departments (i.e. Police, Fire, Public Works, Community Services, Transit, and CNG)

- Local Roads and Safety Plan (LRSP)
 - A Local Road Safety Plan (LRSP) can be a means for providing local and rural road owners with an opportunity to address unique highway safety needs in their jurisdictions while contributing to the success of the SHSP. The SHSP is used as a statewide approach for improving roadway safety

- Measure F
 - In November 2005 the Dinuba electorate approved a sales tax measure in support of public safety. A portion of the revenue generated from this measure will be set-aside to fund projects that will improve or construct public safety facilities.

- Measure R
 - On November 7, 2006 the Tulare County electorate approved the 2006 ½ cent Transportation Sales Tax Measure (also known as Measure R) to fund various transportation improvements in the County of Tulare.

- Proposition 68
 - Proposition 68 authorized \$4 billion in general obligation bonds for state and local parks, environmental protection and restoration projects, water infrastructure projects, and flood protection projects.

- Proposition 1B
 - Proposition 1B Goods Movement Emission Reduction Program is a partnership between CARB and local agencies, air districts, and seaports to quickly reduce air pollution emissions and health risk from freight movement along California's trade corridors.

- Proposition SB2
 - In 2017, Governor Brown signed a \$15-billion housing package aimed at addressing the state’s housing shortage and high housing costs. This funding can be used to provide technical assistance to all local governments in California. This funding can be used to help cities and counties prepare, adopt, and implement plans and process improvements that streamline housing approvals and accelerate housing production.

- Proposition SB1
 - In April 2017, Governor Jerry Brown signed into law Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017. SB 1 provides funding for every community to rehabilitate, repair, and maintain local streets and roads, make critical, life-saving safety improvements, repair and replace aging bridges and culverts, reduce congestion and increase mobility.

- Ridge Creek
 - Ridge Creek Golf Course is managed through Kemper Sports; a Golf Course Management Company. Kemper Sports oversees the expenses and revenues for the City of Dinuba’s golf course facility.

- Sale of Land Proceeds
 - Revenue from city own properties is considered general fund revenues as sale of land proceeds.

- State Water Resources Control Board (SWRCB)
 - The State Water Board provides financial assistance through various State and federal loan and grant programs to help local agencies, businesses, and individuals meet the costs of water pollution control, development of locally available sustainable water supplies, and cleanup. This funding is made available for local and regional projects that can include construction of municipal sewage and water recycling facilities, remediation for underground storage tank releases, watershed protection, nonpoint source pollution control, and other water protection projects.

- **Transportation Fund**
 - The Transportation Fund are revenues received from the Local Transportation Fund (LTF), it is derived from a ¼ cent of the general sales tax collected statewide. The State Board of Equalization, based on sales tax collected in each county, returns the general sales tax revenues to each county's LTF. Each county then apportions the LTF funds within the country based on population.

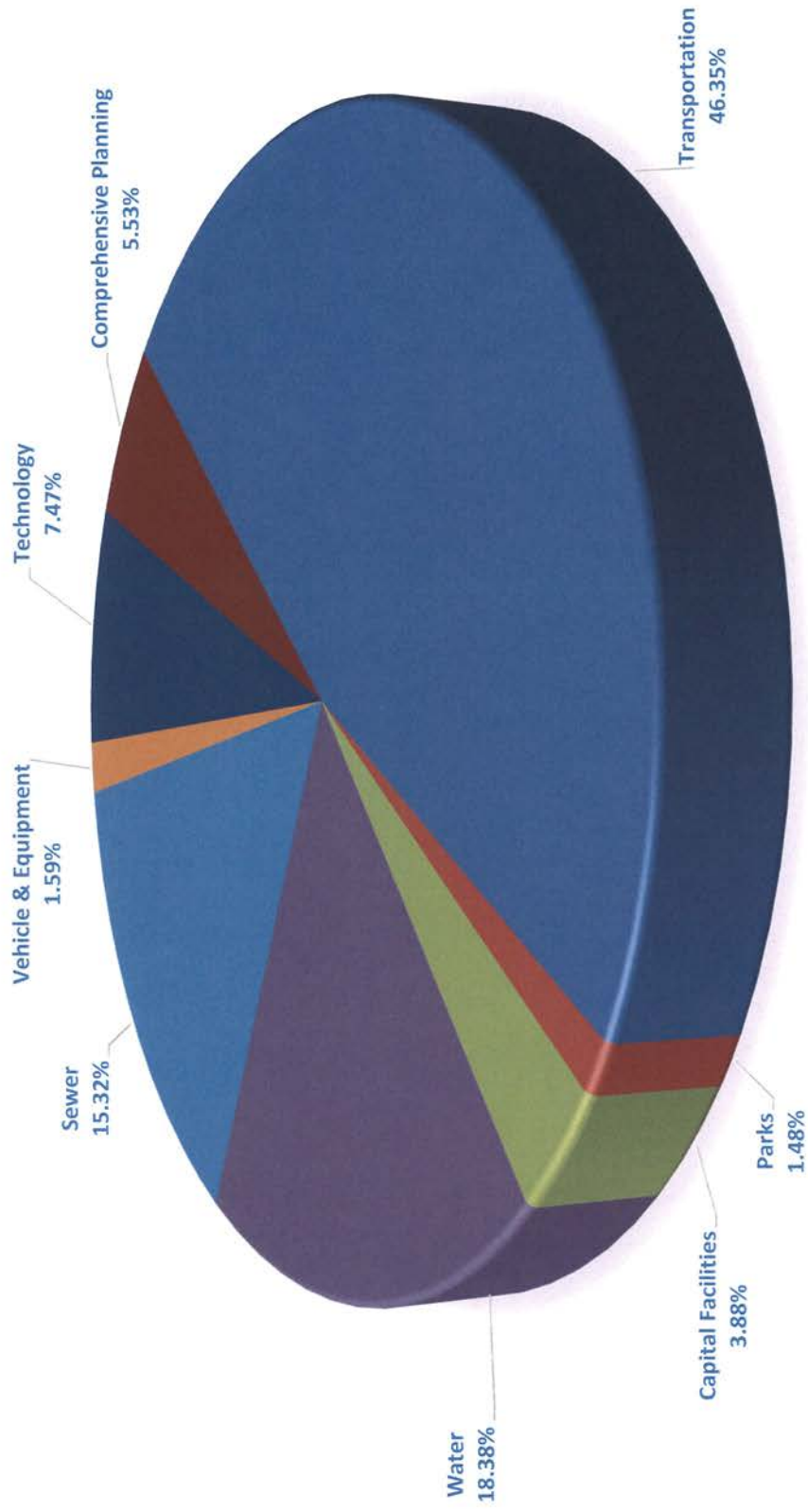
- **Tulare County (State of California Judicial Council)**
 - The Judicial Council is the policymaking body of the California courts, the largest court system in the nation. Under the leadership of the Chief Justice and in accordance with the California Constitution, the council is responsible for ensuring the consistent, independent, impartial, and accessible administration of justice. Judicial Council staff help implement the council's policies.

- **Water, Sewer, and Disposal Fund**
 - The water, sewer, and disposal funds are established by a governmental entity to account for operations of an enterprise activity. Enterprise funds generally are segregated from other funds and accounts with the intent that revenues generated by the enterprise activity and deposited to the enterprise fund will be devoted to fund operations of the enterprise activity.

- **Water, Sewer, Park, Police and Transportation System Development Charges (SDC)**
 - System development charges (SDCs) are fees that are collected when new development occurs in the city and are used to fund a portion of new streets, sanitary sewers, parks and water. SDC fees were approved by City Council in 1989 and 1990 and are generated as properties develop within the City.

Expense by Project Categories

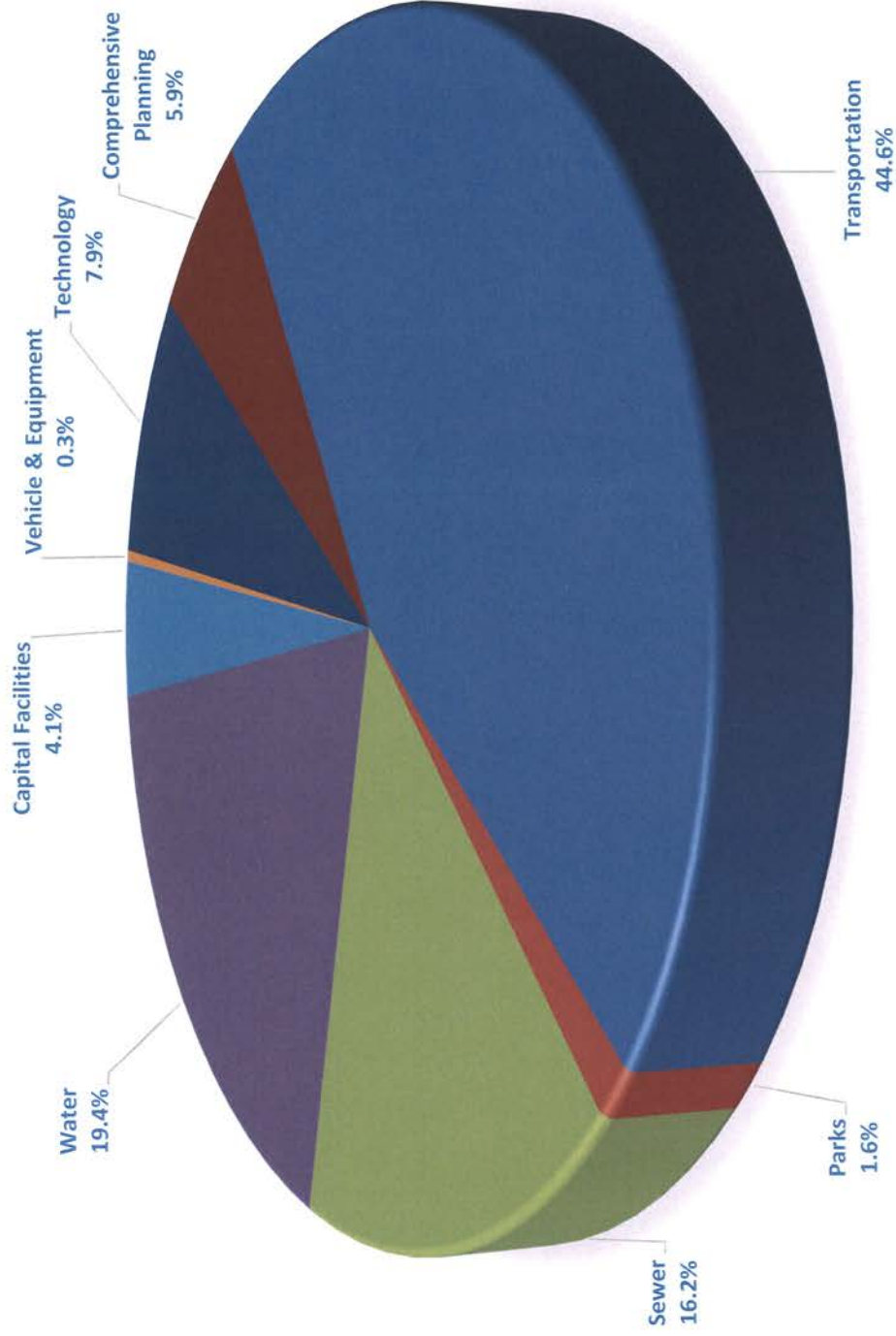
Fiscal Year 2022-2026



Total: \$12,951,167

Expense by Project Categories

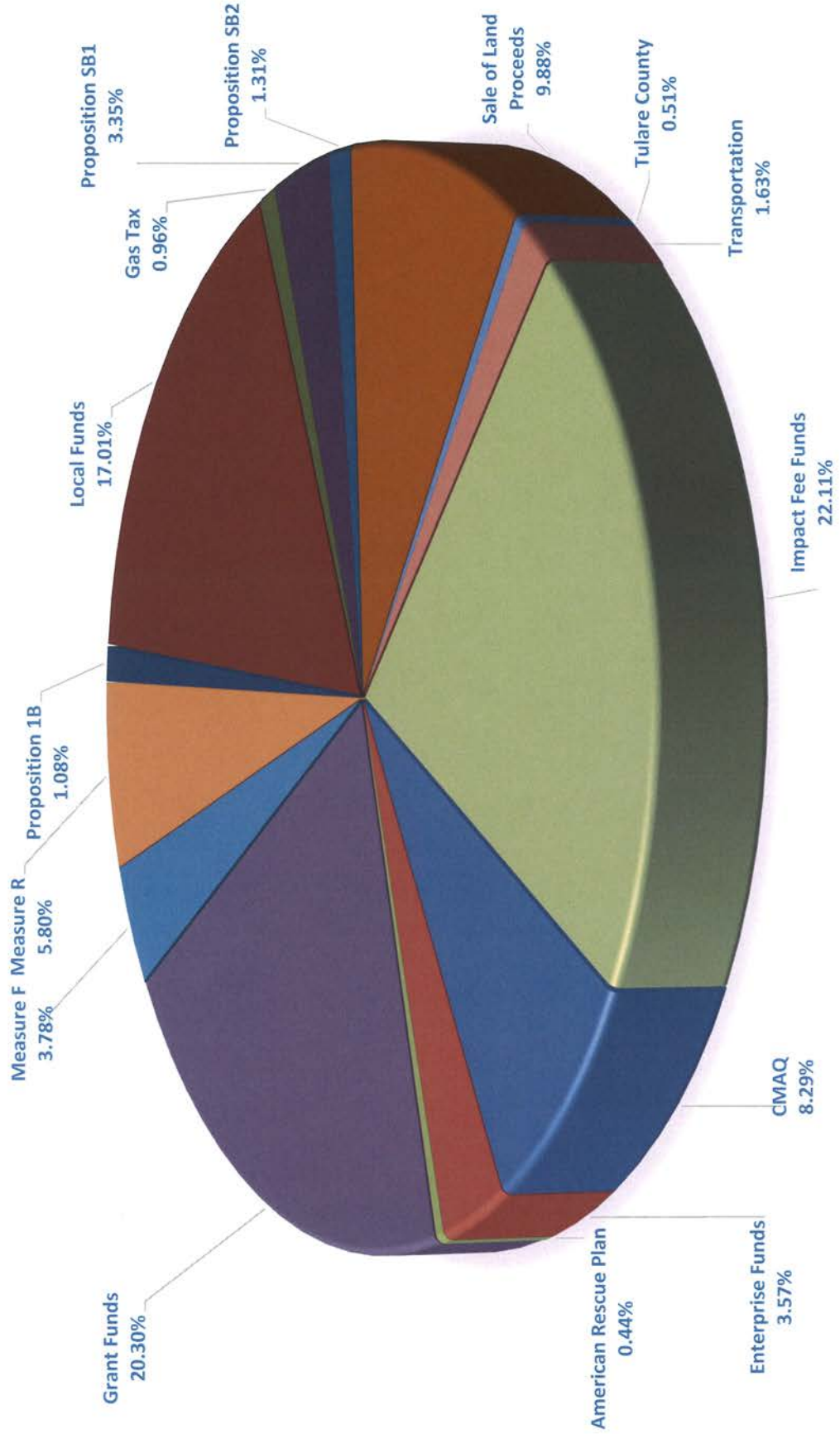
Fiscal Year 2021-2022



Total: \$12,246,563

Funding Sources

Fiscal Year 2021-2022



Total: \$12,246,563

ESTIMATED COSTS BY CATEGORY BY FISCAL YEAR

PROJECT CATEGORY	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Transportation	5,463,079	135,000	135,000	135,000	135,000	6,003,079
Storm Drain	0	0	0	0	0	0
Parks	191,165	0	0	0	0	191,165
Water	2,380,250	0	0	0	0	2,380,250
Sewer	1,983,646	0	0	0	0	1,983,646
Capital Facilities	503,000	0	0	0	0	503,000
Vehicle & Equipment	41,151	41,151	41,151	41,151	41,151	205,755
Technology	967,500	0	0	0	0	967,500
Comprehensive Planning	716,772	0	0	0	0	716,772
Total:	12,246,563	176,151	176,151	176,151	176,151	12,951,167

REVENUE SOURCE BY FISCAL YEAR

Funding Source	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
American Rescue Plan	53,333					53,333
CMAQ	1,015,000					1,015,000
Disposal Fund	28,334					28,334
Gas Tax	117,000	35,000	35,000	35,000	35,000	257,000
General Fund	2,043,334					2,043,334
Highway Safety Improvement Program	1,325,070					1,325,070
LEAP Grant	150,000					150,000
Local Funds	40,000					40,000
Local Roads Safety Plan	11,000					11,000
Measure F	462,500					462,500
Measure R	710,000					710,000
Park Development Impact Fee	332,498					332,498
Police Development Impact Fee	140,000					140,000
Proposition 1B	131,772					131,772
Proposition SB1	410,000					410,000
Proposition SB2	160,000					160,000
Ridge Creek	15,000					15,000
Sale of Land Proceeds	1,210,000					1,210,000
Sewer	232,333	4,000	4,000	4,000	4,000	248,333
Sewer Development Impact Fee	573,646					573,646
State Water Resources Control Board	1,000,000					1,000,000
Tulare County	62,500					62,500
Transportation	199,800	104,000	104,000	104,000	104,000	615,800
Transportation Development Impact Fee	1,281,709					1,281,709
Water Fund	161,484	33,151	33,151	33,151	33,151	294,088
Water Development Impact Fee	380,250					380,250
Total:	12,246,563	176,151	176,151	176,151	176,151	12,951,167

PROJECTS BY CATEGORY AND FISCAL YEAR

TRANSPORTATION PROJECTS

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
Alta/Nebraska Roundabout (Construction)	3,254,209	0	0	0	0
City ADA Ramps (Annual Allocation)	50,000	50,000	50,000	50,000	50,000
City Sidewalk Improvements(Annual Allocation)	50,000	50,000	50,000	50,000	50,000
Kamm and Alta Roundabout (Design)	150,000	0	0	0	0
Local Roads Safety Plan	13,000	0	0	0	0
Nebraska Widening	225,000	0	0	0	0
New Solar Streetlights (Annual Allocation)	35,000	35,000	35,000	35,000	35,000
North Dinuba Infrastructure Improvements	200,000	0	0	0	0
Rd 74 Design	25,000	0	0	0	0
Roadway Segment Safety Improvements	1,380,870	0	0	0	0
Sign Replacement Program (Phase II)	80,000	0	0	0	0
Total:	5,463,079	135,000	135,000	135,000	135,000

STORM DRAIN PROJECTS

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
	0	0	0	0	0
Total:	0	0	0	0	0

PARKS PROJECTS

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
Community Center Flooring	12,000	0	0	0	0
Ridge Creek Walking Trail	40,000	0	0	0	0
Shade Structure Delgado, Roosevelt, and Alice Parks	139,165	0	0	0	0
Total:	191,165	0	0	0	0

WATER PROJECTS

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
Well 21	2,380,250				
Total:	2,380,250	0	0	0	0

SEWER PROJECTS

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
Waste Water Replacement Facility Clarifier (Design)	1,983,646	0	0	0	0
	0	0	0	0	0
Total:	1,983,646	0	0	0	0

PROJECTS BY CATEGORY AND FISCAL YEAR

CAPITAL FACILITIES PROJECT

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
Civic Center Design	75,000	0	0	0	0
Downtown Improvements	120,000	0	0	0	0
Entertainment Plaza Improvements (Restroom)	143,000	0	0	0	0
Parks Maintenance Yard Design & Cost Estimates	25,000	0	0	0	0
Police Department Exterior Paint	125,000	0	0	0	0
Three Finger Jack's Flooring	15,000	0	0	0	0
Total:	503,000	0	0	0	0

VEHICLE & EQUIPMENT PROJECTS

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
4 Ton Trailer Mount Hot Box (Annual Allocation)	12,000	12,000	12,000	12,000	12,000
310L Backhoe Loader (Annual Allocation)	29,151	29,151	29,151	29,151	29,151
Total:	41,151	41,151	41,151	41,151	41,151

TECHNOLOGY PROJECTS

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
Cameras in Downtown and major arterial roadways	27,500	0	0	0	0
Radio Base, mobile and dual band hand held radios	940,000	0	0	0	0
Total:	967,500	0	0	0	0

COMPREHENSIVE PLANNING

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26
General Plan Update	350,000	0	0	0	0
User Fee Study (Planning and Development)	50,000	0	0	0	0
Utility Rate Study	85,000	0	0	0	0
Wellfield Feasibility Study	231,772	0	0	0	0
Total:	716,772	0	0	0	0

FISCAL YEAR 2021/22 REVENUE SOURCES BY PROGRAM AREA

Funding Source	Transportation	Storm Drain	Parks	Water	Sewer	Capital Facilities	Vehicle & Equipment	Comprehensive Planning	Technology	Total Projects
American Rescue Plan			13,333			40,000				53,333
CMAQ	1,015,000									1,015,000
Disposal Fund								28,334		28,334
Gas Tax	117,000									117,000
General Fund	437,500		13,334	1,000,000		115,000		50,000	427,500	2,043,334
Highway Safety Improvement Program	1,325,070									1,325,070
LEAP Grant								150,000		150,000
Local Funds								40,000		40,000
Local Roads Safety Plan	11,000									11,000
Measure F						62,500			400,000	462,500
Measure R	710,000									710,000
Park Development Impact Fee			164,498			168,000				332,498
Police Development Impact Fee									140,000	140,000
Proposition 1B								131,772		131,772
Proposition SB1	410,000									410,000
Proposition SB2								160,000		160,000
Ridge Creek						15,000				15,000
Sale of Land Proceeds					1,210,000					1,210,000
Sewer					200,000		4,000	28,333		232,333
Sewer Development Impact Fee					573,646					573,646
State Water Resources Control Board				1,000,000						1,000,000
Transportation	155,800					40,000	4,000			199,800
Transportation Development Impact Fee	1,281,709									1,281,709
Tulare County						62,500				62,500
Water Fund							33,151	128,333		161,484
Water Development Impact Fee				380,250						380,250
TOTAL	5,463,079	0	191,165	2,380,250	1,983,646	503,000	41,151	716,772	967,500	12,246,563

CAPITAL PROJECT IN PROGRESS

This Capital Investment Program document is a budgeting plan for fiscal years 2022– 2026.

Some of the capital projects discussed in the following individual project pages are existing construction in progress. Expenditures for prior years are reflected in the “Actual Cost to Date” column. Reflected in the “Cost to Complete” column are appropriations or estimated expenses for future phases of the projects through their proposed completion, as in the following table. NOTE: The “Cost to Complete” column is not calculated into the Total column.

On the pages indicating the Five Year List of Projects, only the anticipated project costs for fiscal years 2022 – 2026 are shown, as in the following table.

PROJECTS						
PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Project Name	0	0	0	0	0	0
Project Name	0	0	0	0	0	0
Total:	0	0	0	0	0	0

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City of Dinuba
2022-2026 Capital Investment Program
TRANSPORTATION PROJECTS

Five Year List:

- Alta/Nebraska Roundabout (Construction)
- City ADA Ramps (Annual Allocation)
- City Sidewalk Improvements(Annual Allocation)
- Kamm and Alta Roundabout (Design)
- Local Roads Safety Plan
- Nebraska Widening
- New Solar Streetlights (Annual Allocation)
- North Dinuba Infrastructure Improvements
- Rd 74 Design
- Roadway Segment Safety Improvements
- Sign Replacement Program (Phase II)

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Alta/Nebraska Roundabout (Construction)	3,254,209	0	0	0	0	3,254,209
City ADA Ramps (Annual Allocation)	50,000	50,000	50,000	50,000	50,000	250,000
City Sidewalk Improvements(Annual Allocatio	50,000	50,000	50,000	50,000	50,000	250,000
Kamm and Alta Roundabout (Design)	150,000	0	0	0	0	150,000
Local Roads Safety Plan	13,000	0	0	0	0	13,000
Nebraska Widening	225,000	0	0	0	0	225,000
New Solar Streetlights (Annual Allocation)	35,000	35,000	35,000	35,000	35,000	175,000
North Dinuba Infrastructure Improvements	200,000	0	0	0	0	200,000
Rd 74 Design	25,000	0	0	0	0	25,000
Roadway Segment Safety Improvements	1,380,870	0	0	0	0	1,380,870
Sign Replacement Program (Phase II)	80,000	0	0	0	0	80,000
Total:	5,463,079	135,000	135,000	135,000	135,000	6,003,079

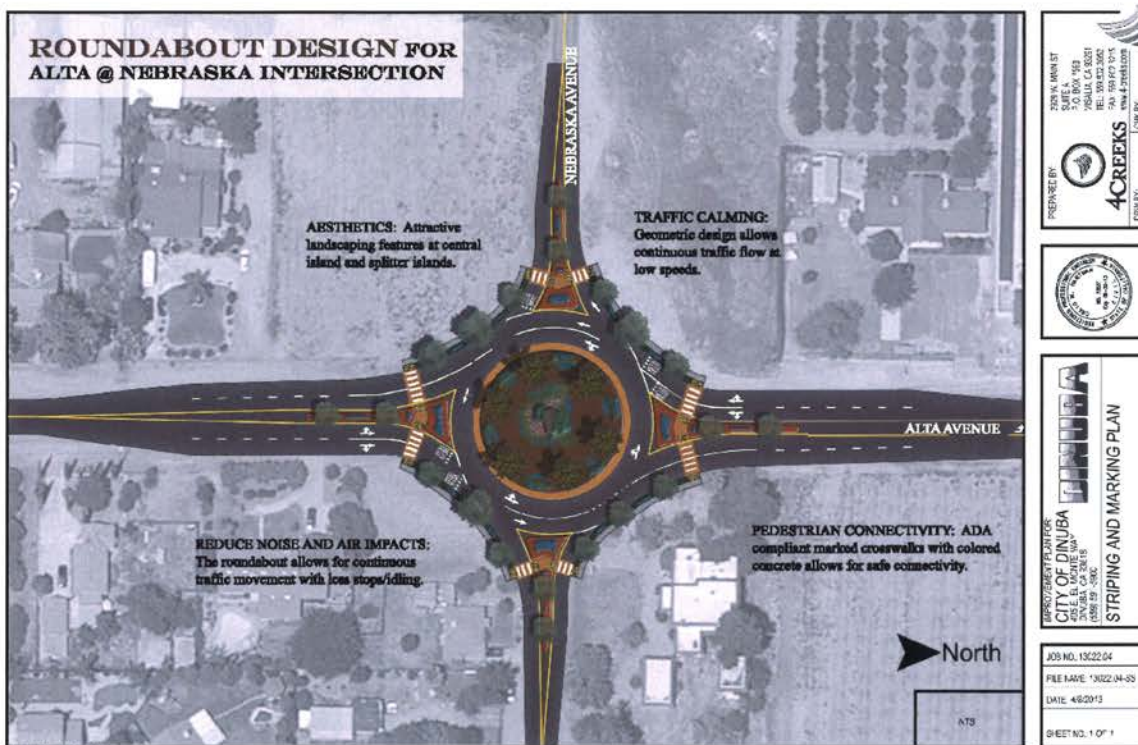
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CAPITAL INVESTMENT PROGRAM TRANSPORTATION

PROJECT TYPE:	Transportation Project
PROJECT NAME:	Alta Avenue and Nebraska Avenue Roundabout
PROJECT DESCRIPTION:	1) Street Improvement at the intersection of Alta Avenue and Nebraska Avenue, include curb & gutter, base pavement, roundabout section, domestic water facilities, drainage facilities and storm drain facilities along Alta and Nebraska Avenues. 2) Beautification project includes installation of landscape, hardscape, final cap pavement, pavers, audio system and street lights.
PROJECT STATUS:	Design is 95% complete. Right of way acquisition is 95% complete.
PROJECT SCHEDULE:	Construction is scheduled to start in the summer 2021.
PROJECT ESTIMATE:	\$3,254,209 funded by CMAQ, Measure R, and Transportation SDC, and SB1 Funds

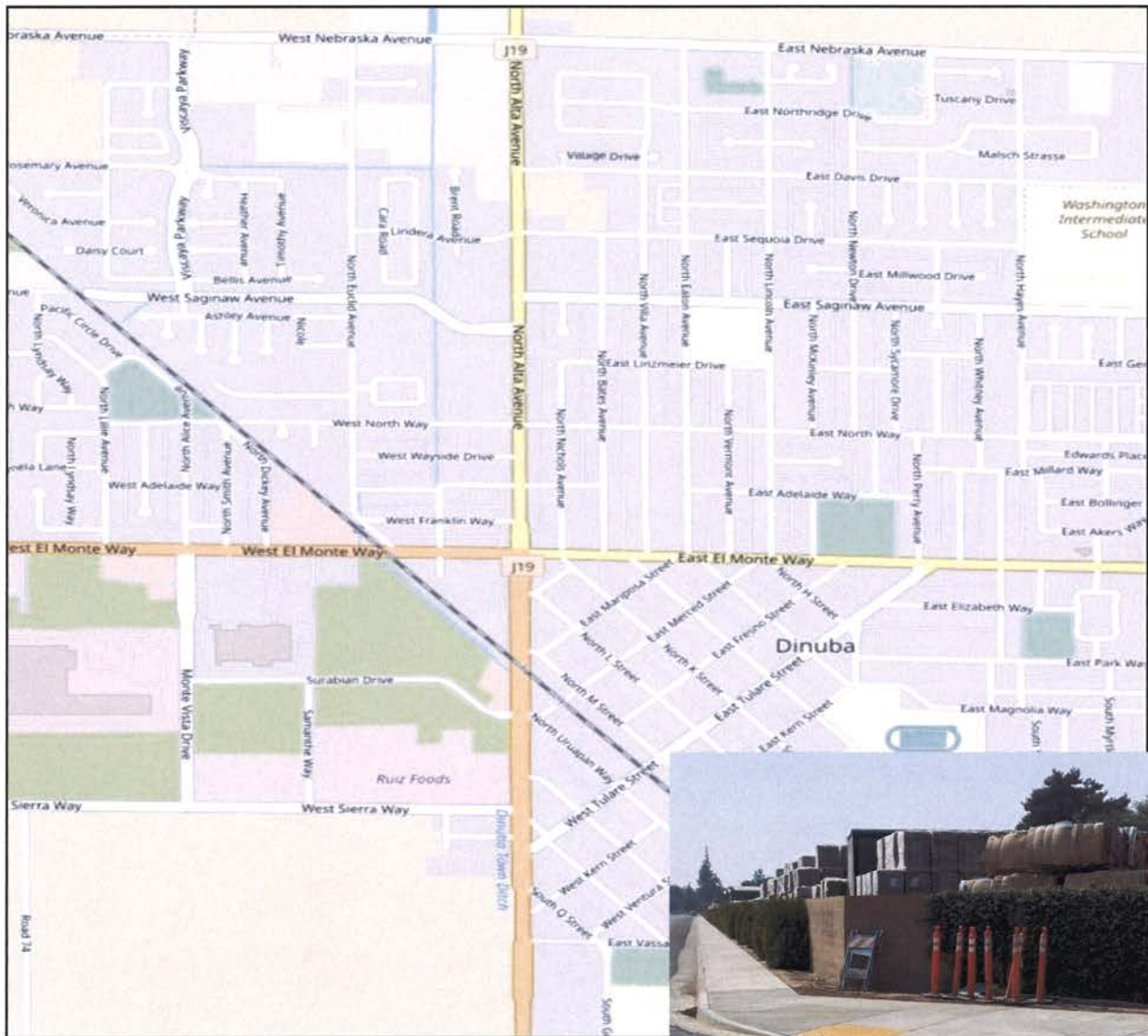
SAMPLE PHOTO:





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

PROJECT TYPE:	Transportation Project
PROJECT NAME:	City ADA Ramps
PROJECT LOCATION:	Various Locations
PROJECT DESCRIPTION:	Level landing at the top of the ramp, the surface of the ramp and a level landing at the bottom, and concrete, truncated dome bumps.
PROJECT STATUS:	
PROJECT ESTIMATE:	\$50,000 Funded by Transportation Fund
PROJECT MAP:	





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

PROJECT TYPE:	Transportation Project
PROJECT NAME:	City Sidewalk Improvements
PROJECT LOCATION:	Various Locations through-out Dinuba
PROJECT DESCRIPTION:	Removal and replacement of concrete sidewalks
PROJECT STATUS:	
PROJECT ESTIMATE:	\$50,000 Funded by Transportation Fund
PROJECT MAP:	





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

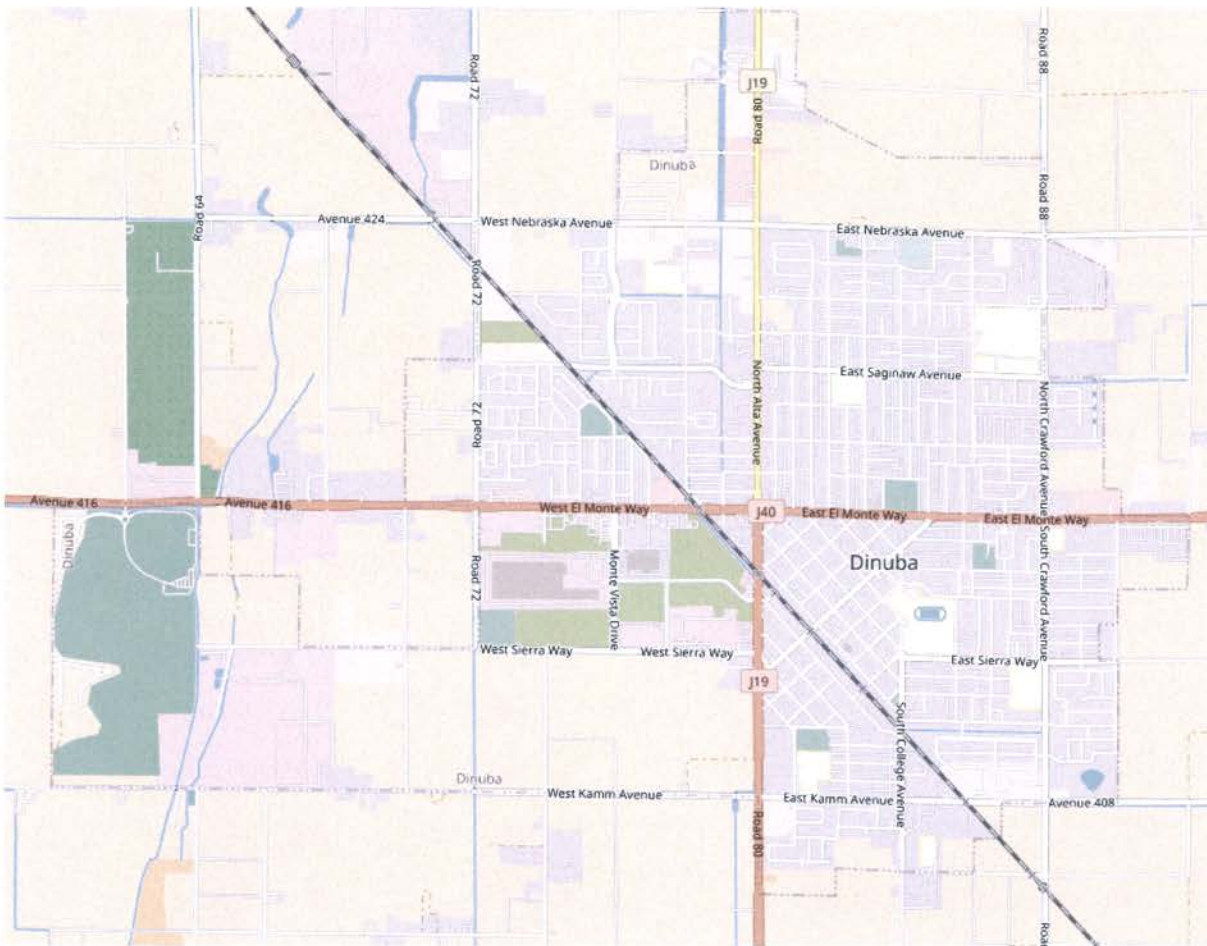
PROJECT TYPE:	Transportation Project
PROJECT NAME:	Kamm and Alta Avenue Roundabout (Design)
PROJECT DESCRIPTION:	Street Improvement at the intersection of Kamm Avenue and Nebraska Avenue, include curb & gutter, base pavement, roundabout section, domestic water facilities, drainage facilities and storm drain facilities along Kamm and Nebraska Avenues. Beautification project includes installation of landscape, hardscape, final cap pavement, pavers, audio system and street lights.
PROJECT STATUS:	Design underway
PROJECT SCHEDULE:	Design phase to be completed fall 2021
PROJECT ESTIMATE:	\$150,000 Funded by Measure R and Transportation Impact
SAMPLE PHOTO:	





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

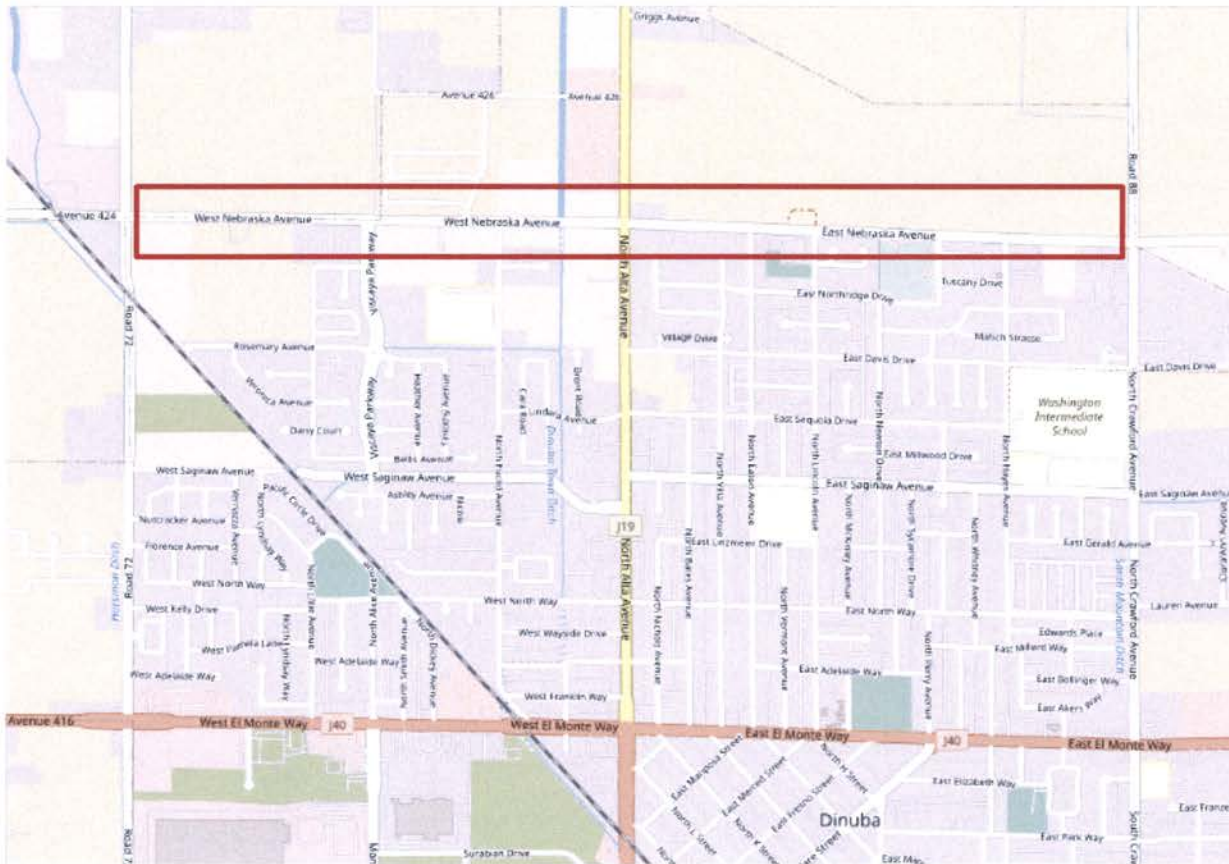
PROJECT TYPE:	Transportation Project
PROJECT NAME:	Local Roads Safety Plan
PROJECT DESCRIPTION:	This study will analyze all streets and intersection with fatal and serious injury accidents in Dinuba and recommend safety improvements.
PROJECT LOCATION:	City Wide
PROJECT STATUS:	Design
PROJECT ESTIMATE:	\$13,000 Funded by LRSP Grant and Gas Tax
PROJECT MAP:	





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

PROJECT TYPE:	Transportation Project
PROJECT NAME:	Nebraska Widening
PROJECT DESCRIPTION:	Design and cost estimate to widen Nebraska Avenue.
PROJECT LOCATION:	Nebraska Avenue from Road 72 to Crawford Avenue
PROJECT STATUS:	Planning
PROJECT ESTIMATE:	\$225,000 Funded by General Fund
PROJECT MAP:	





CAPITAL INVESTMENT PRPGRAM TRANSPORTATION

PROJECT TYPE: Transportation Project

PROJECT NAME: New Solar Streetlights

PROJECT DESCRIPTION: Installation of solar streetlights at various locations.

PROJECT STATUS: Various Locations through-out Dinuba

PROJECT ALLOCATION: \$35,000 Annual Allocation funded by Gas Tax

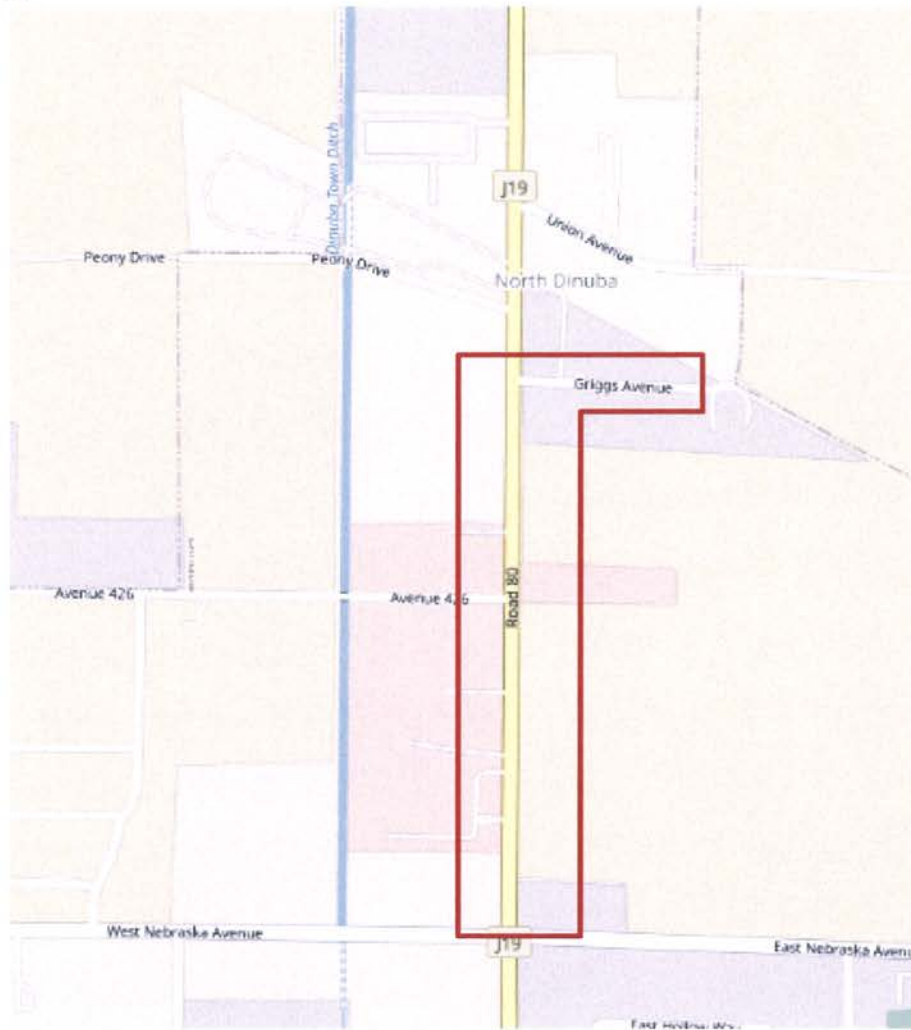
PROJECT MAP:





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

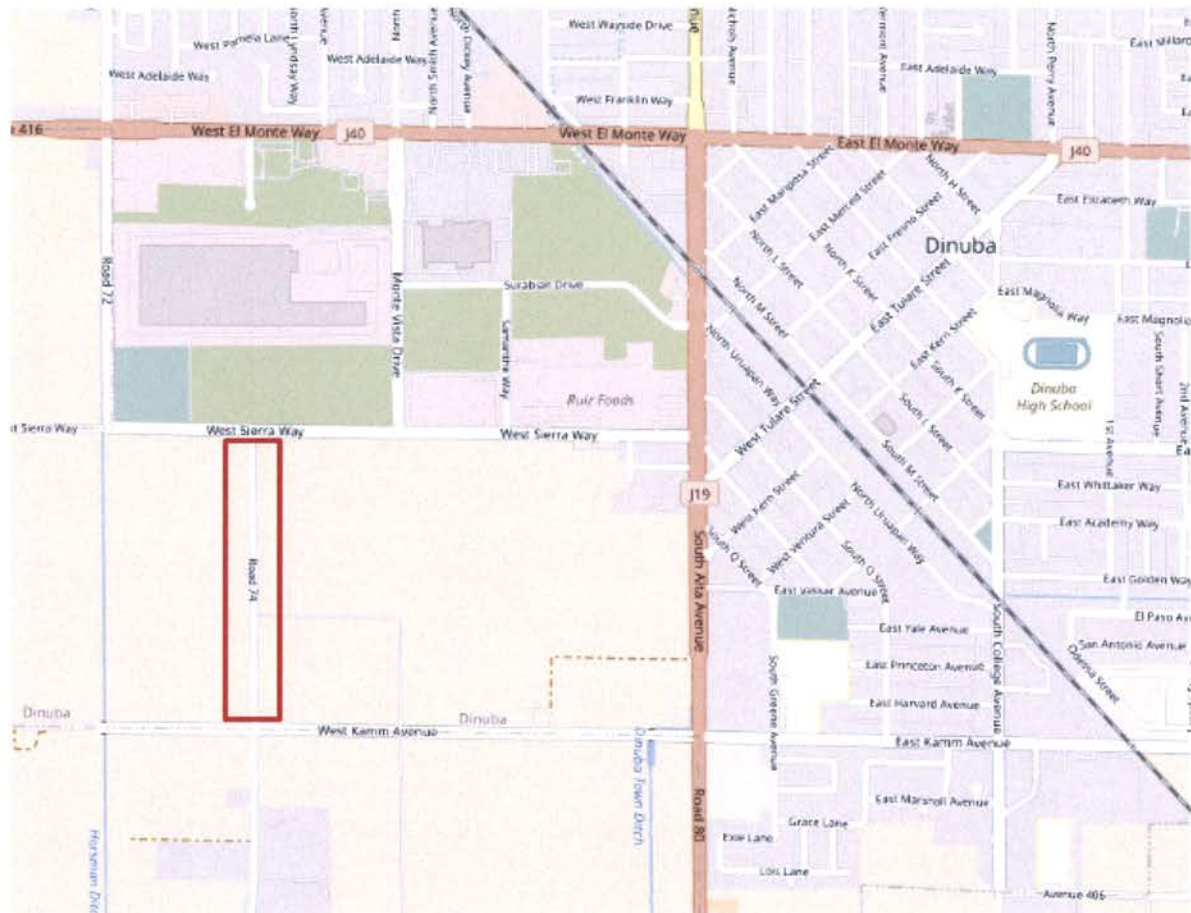
PROJECT TYPE:	Transportation Project
PROJECT NAME:	North Dinuba Infrastructure Improvements
PROJECT DESCRIPTION:	Pavement improvements on Alta Ave. north of Nebraska to Griggs Ave. The installation of sewer infrastructure to Griggs residents. Widen Griggs Ave. and install curb, gutter, sidewalk, lighting and landscape.
PROJECT LOCATION:	Griggs Ave and Alta Avenue north of Nebraska Ave.
PROJECT STATUS:	Ongoing
PROJECT ESTIMATE:	\$200,000 Funded by General Fund
PROJECT MAP:	





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

PROJECT TYPE:	Transportation Project
PROJECT NAME:	Road 74 Design
PROJECT DESCRIPTION:	Design and cost estimate to widen and pave Road 74
PROJECT LOCATION:	Road 74 from Kamm Avenue to Sierra Way
PROJECT STATUS:	Planning
PROJECT ESTIMATE:	\$25,000 Funded by Transportation Impact and General Fund
PROJECT MAP:	





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

PROJECT TYPE: Transportation Project

PROJECT NAME: Roadway Segment Safety Improvements

PROJECT DESCRIPTION: Install flush medians, edge line, center line and class II & III bike facilities.

PROJECT LOCATION: Various Locations through-out Dinuba

PROJECT STATUS: Design phase under way

PROJECT ESTIMATE: \$1,380,870 Funded by HSIP Grant and Transportation Fund

PROJECT MAP:





CAPITAL INVESTMENT PROGRAM TRANSPORTATION

PROJECT TYPE:	Transportation Project
PROJECT NAME:	Sign Replacement Project (Phase II)
PROJECT DESCRIPTION:	Replacement of deficient signs throughout the city to ensure that they meet MUTCD sign code. 1,700 signs will be replaced i.e. speed limit, turning prohibited, lane guidance, school pedestrians, bicycle, horizontal alignment, intersection, crossing, vertical alignment, merging roadway and other regulatory and warning signs.
PROJECT SCHEDULE:	Planning
PROJECT ESTIMATE:	\$80,000 Funded by Gas Tax Fund
PROJECT MAP:	



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City of Dinuba
2022-2026 Capital Investment Program
STORM DRAIN PROJECTS

Five Year List:

No projects in this Capital Investment Program

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
	0	0	0	0	0	0
Total:	0	0	0	0	0	0

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City of Dinuba
 2022-2026 Capital Investment Program
PARKS PROJECTS

Five Year List:

Community Center Flooring
 Ridge Creek Walking Trail
 Shade Structure Delgado, Roosevelt, and Alice Parks

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Community Center Flooring	12,000	0	0	0	0	12,000
Ridge Creek Walking Trail	40,000	0	0	0	0	40,000
Shade Structure Delgado, Roosevelt, and Alice Parks	139,165	0	0	0	0	139,165
Total:	191,165	0	0	0	0	191,165

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CAPITAL INVESTMENT PROGRAM

PARKS

PROJECT TYPE: Parks Project

PROJECT NAME: Community Center Flooring

PROJECT DESCRIPTION: Remove existing floor and install replacement flooring

PROJECT STATUS: Quotes to be requested

PROJECT ESTIMATE: \$12,000 funded by Park Impact Fund

SAMPLE PHOTO:





CAPITAL INVESTMENT PROGRAM

PARKS

PROJECT TYPE:	Parks Project
PROJECT NAME:	Ridge Creek Walking Trail
PROJECT DESCRIPTION:	Design a paved walking trail with lighting amenities.
PROJECT LOCATION:	Ridge Creek Golf Course
PROJECT STATUS:	Planning
PROJECT ESTIMATE:	\$40,000 Funded by Parks Impact Fund, General Fund, and American Rescue Plan

SAMPLE PHOTO:





CAPITAL INVESTMENT PROGRAM

PARKS

PROJECT TYPE:	Parks Project
PROJECT NAME:	Shade Structure at Delgado, Roosevelt, and Alice Parks
PROJECT DESCRIPTION:	Purchase and Installation of a shade structures to place over existing playground equipment.
PROJECT LOCATION:	Delgado Park, Roosevelt Park, and Alice Park
PROJECT STATUS:	Quotes
PROJECT ESTIMATE:	\$139,165 Funded by Parks Impact Fund
SAMPLE PHOTO:	



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City of Dinuba
 2022-2026 Capital Investment Program
WATER PROJECTS

Five Year List:
 Well 21

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Well 21	2,380,250	0	0	0	0	2,380,250
	0	0	0	0	0	0
Total:	2380250	0	0	0	0	2,380,250

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CAPITAL INVESTMENT PROGRAM

WATER

PROJECT TYPE: Water Project

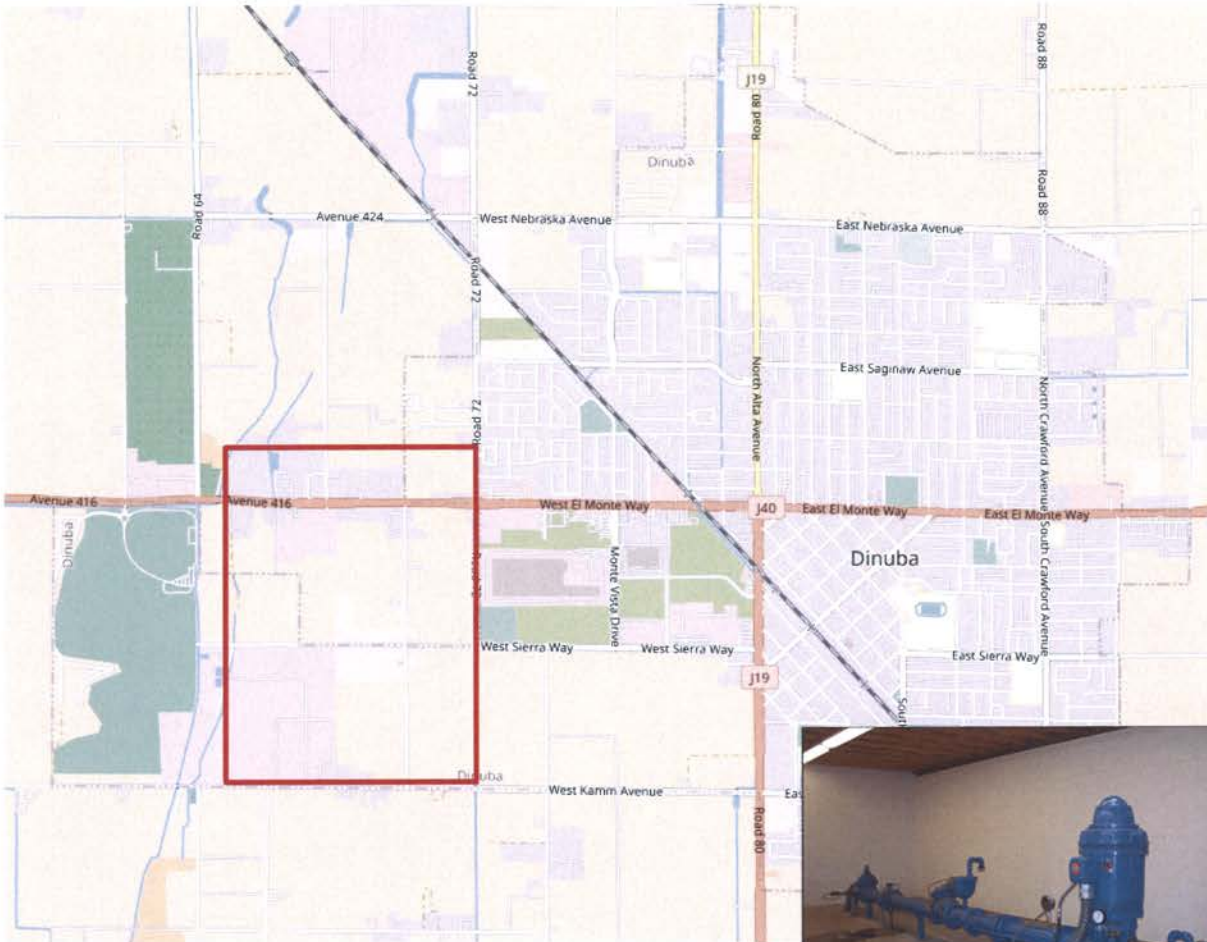
PROJECT NAME: Well 21

PROJECT DESCRIPTION: Installation of a production Well to serve the west area residents and businesses of Dinuba.

PROJECT STATUS: Design Phase is underway

PROJECT ESTIMATED: \$2,380,250 Funded by SWRCB Grant, Water Impact, and General Fund

PROJECT MAP:



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City of Dinuba
 2022-2026 Capital Investment Program
SEWER PROJECTS

Five Year List:

Wastewater Replacement Clarifier

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Wastewater Replacement Clarifier	1,983,646	0	0	0	0	1,983,646
	0	0	0	0	0	0
Total:	1,983,646	0	0	0	0	1,983,646

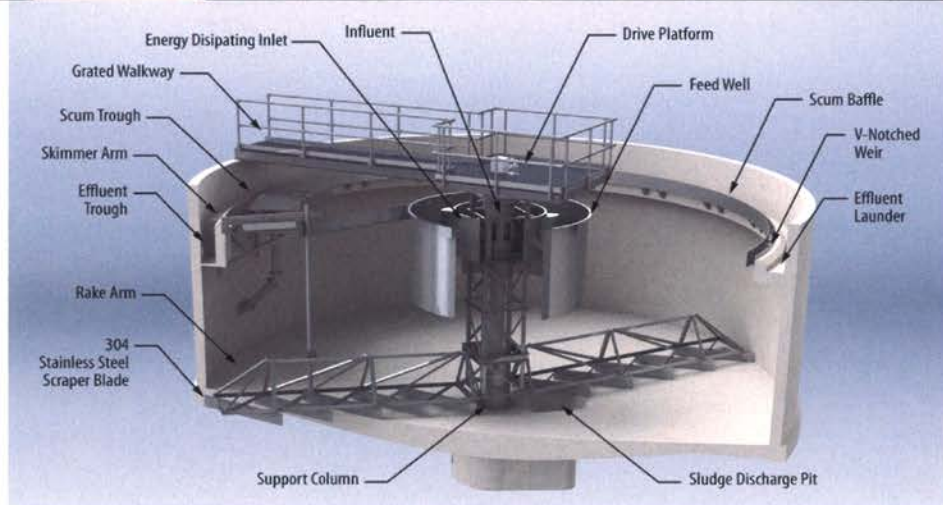
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CAPITAL INVESTMENT PROGRAM

SEWER

PROJECT TYPE:	Sewer Project
PROJECT NAME:	Wastewater Replacement Clarifier
PROJECT DESCRIPTION:	A clarifier is used to remove solid particulates or suspended solids from liquid for clarification and/or thickening. Concentrated impurities, discharged from the bottom of the tank; known as sludge, while the particles that float to the surface of the liquid are called scum.
PROJECT LOCATION:	Waste Water Reclamation Facility
PROJECT SCHEDULE:	Quotes requested
PROJECT ESTIMATE:	\$1,983,646 Funded by Sewer, Sewer Impact, and General Fund
SAMPLE PHOTO:	



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City of Dinuba
 2022-2026 Capital Investment Program
CAPITAL FACILITIES PROJECTS

Five Year List:

- Civic Center Design
- Downtown Improvements
- Entertainment Plaza Improvements (Restroom)
- Parks Maintenance Yard Design & Cost Estimates
- Police Department Exterior Paint
- Three Finger Jack's Flooring

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Civic Center Design	75,000	0	0	0	0	75,000
Downtown Improvements	120,000	0	0	0	0	120,000
Entertainment Plaza Improvements (Restroom)	143,000	0	0	0	0	143,000
Parks Maintenance Yard Design & Cost Estimates	25,000	0	0	0	0	25,000
Police Department Exterior Paint	125,000	0	0	0	0	125,000
Three Finger Jack's Flooring	15,000	0	0	0	0	15,000
Total:	503,000	0	0	0	0	503,000

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CAPITAL INVESTMENT PROGRAM

CAPITAL FACILITIES

PROJECT TYPE: Capital Facilities Project

PROJECT NAME: Civic Center Design

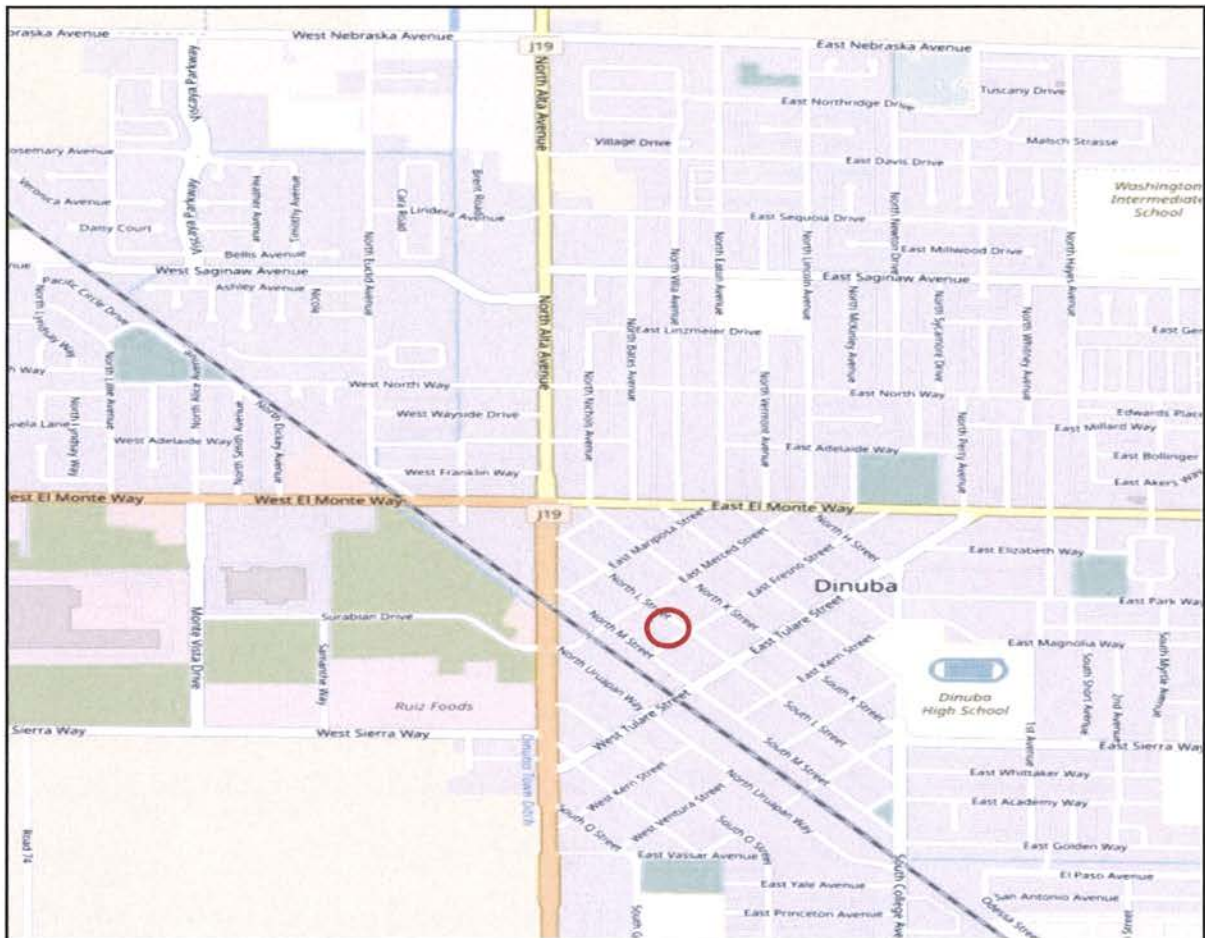
PROJECT DESCRIPTION: Design and cost estimate of a new Civic Center

PROJECT LOCATION: Downtown Dinuba Area

PROJECT STATUS: Design

PROJECT ESTIMATE: \$75,000 Funded by General Fund

PROJECT MAP:





CAPITAL INVESTMENT PROGRAM

CAPITAL FACILITIES

PROJECT TYPE: Capital Facilities Project

PROJECT NAME: Downtown Improvements

PROJECT DESCRIPTION: Fund both capital improvements and improvement programs for Downtown Dinuba. These improvements include street light Restoration, wayfinding decorative signage, facade improvement program, alley lighting, trash enclosures, landscape improvements and electrical repairs.

PROJECT STATUS: Planning

PROJECT SCHEDULE: Completed spring 2022

PROJECT ESTIMATE: \$120,000 Funded by the Transportation Fund and General Fund

PROJECT MAP:

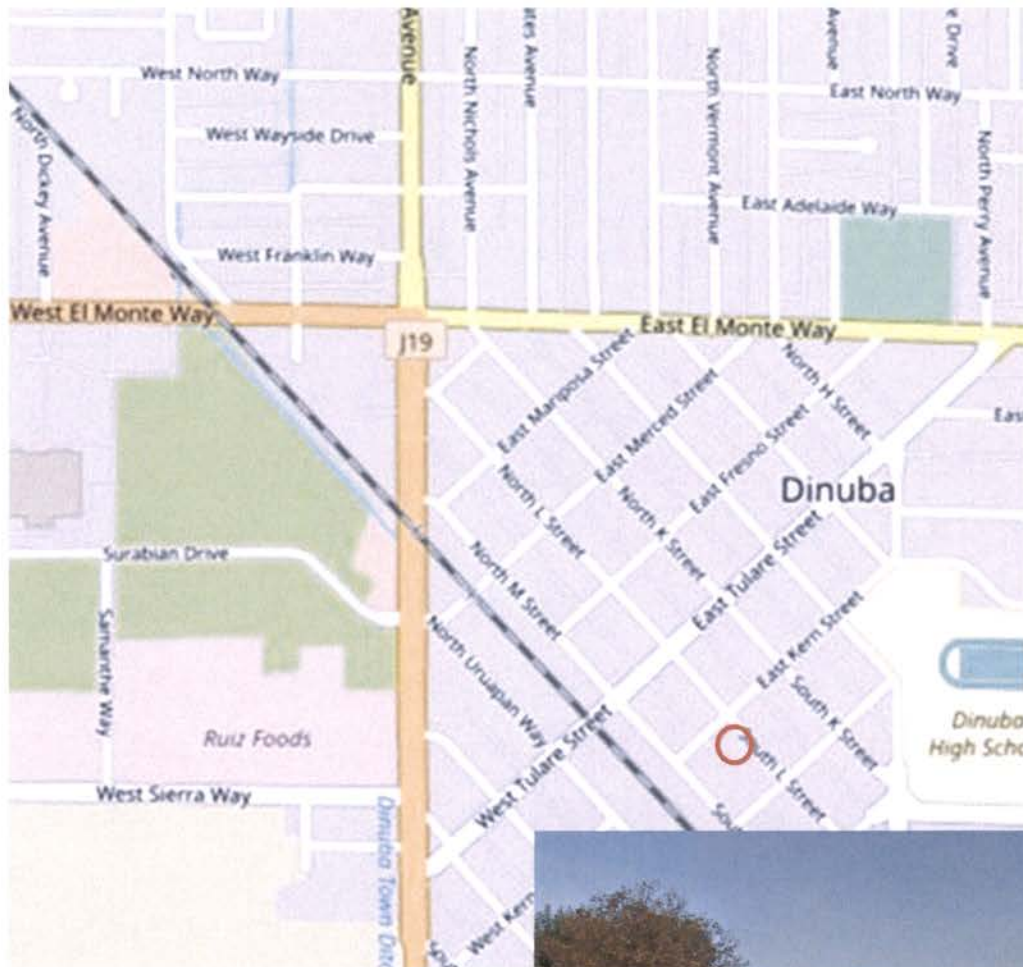




CAPITAL INVESTMENT PROGRAM

CAPITAL FACILITIES

PROJECT TYPE:	Capital Facilities Project
PROJECT NAME:	Entertainment Plaza Improvements (Restroom)
PROJECT LOCATION:	South L Street
PROJECT DESCRIPTION:	Design and install prefabricated restrooms, utility services and lighting
PROJECT STATUS:	Design underway
PROJECT ESTIMATE:	\$143,000 Funded by Park Impact Fund
PROJECT MAP:	





CAPITAL INVESTMENT PROGRAM

CAPITAL FACILITIES

PROJECT TYPE:	Capital Facilities Project
PROJECT NAME:	Parks Maintenance Yard Design and Cost Estimate
PROJECT DESCRIPTION:	Design and cost estimate of a new parks maintenance yard
PROJECT LOCATION:	Rose Ann Vuich Park
PROJECT STATUS:	Planning
PROJECT ESTIMATE:	\$25,000 Funded by Parks Impact Fund
SAMPLE PHOTO:	





CAPITAL INVESTMENT PROGRAM

CAPITAL FACILITIES

PROJECT TYPE:	Capital Facilities Project
PROJECT NAME:	Police Department Exterior Paint
PROJECT DESCRIPTION:	Project consists of repairing the exterior walls, primer and paint
PROJECT STATUS:	Planning
PROJECT SCHEDULE:	Estimated completion fall 2021
PROJECT ESTIMATE:	\$125,000 funded by Police Impact, Measure F, and Local Funds

PROJECT MAP:





CAPITAL INVESTMENT PROGRAM

CAPITAL FACILITIES

PROJECT TYPE:	Capital Facilities Project
PROJECT NAME:	Three Finger Jack's Flooring
PROJECT DESCRIPTION	Remove existing floor and install replacement flooring
PROJECT STATUS:	Quotes to be requested
PROJECT ESTIMATE:	\$15,000 Ridge Creek
SAMPLE PHOTO:	



City of Dinuba
 2022-2026 Capital Investment Program
VEHICLE & EQUIPMENT PROJECTS

Five Year List:

4 Ton Trailer Mount Hot Box (Annual Allocation)

310L Backhoe Loader (Annual Allocation)

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
4 Ton Trailer Mount Hot Box (Annual Allocation)	12,000	12,000	12,000	12,000	12,000	60,000
310L Backhoe Loader (Annual Allocation)	29,151	29,151	29,151	29,151	29,151	145,755
TOTAL	41,151	41,151	41,151	41,151	41,151	205,755

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CAPITAL INVESTMENT PROGRAM VEHICLE AND EQUIPMENT

PROJECT TYPE:	Vehicle and Equipment Project
PROJECT NAME:	4 Ton Trailer Mount Hot Box
PROJECT DESCRIPTION:	KM 8000T - 4 Ton Trailer Mount Hot Box
PROJECT STATUS:	Quotes Requested
PROJECT ESTIMATE:	\$12,000 (annual allocation) Funded by Water, Sewer & Transportation

SAMPLE PHOTO:





CAPITAL INVESTMENT PROGRAM VEHICLE AND EQUIPMENT

PROJECT TYPE:	Vehicle and Equipment Project
PROJECT NAME:	310L Backhoe Loader
PROJECT DESCRIPTION:	Net Power 69 kW (93 hp) @ 2,244 rpm Max. Digging Depth 4.27 m (14 ft. 0 in.) Loader Breakout Force 41.6 kN (9,353 lb.) Loader Lifting Capacity 3099 kg (6,833 lb.)
PROJECT STATUS:	Quotes to be requested.
PROJECT ESTIMATE:	\$29,151(annual allocation) Funded by Water Fund
SAMPLE PHOTO:	



City of Dinuba
 2022-2026 Capital Investment Program
TECHNOLOGY PROJECTS

Five Year List:

Cameras in Downtown and major arterial roadways
 Radio Base, mobile and dualband hand held radios

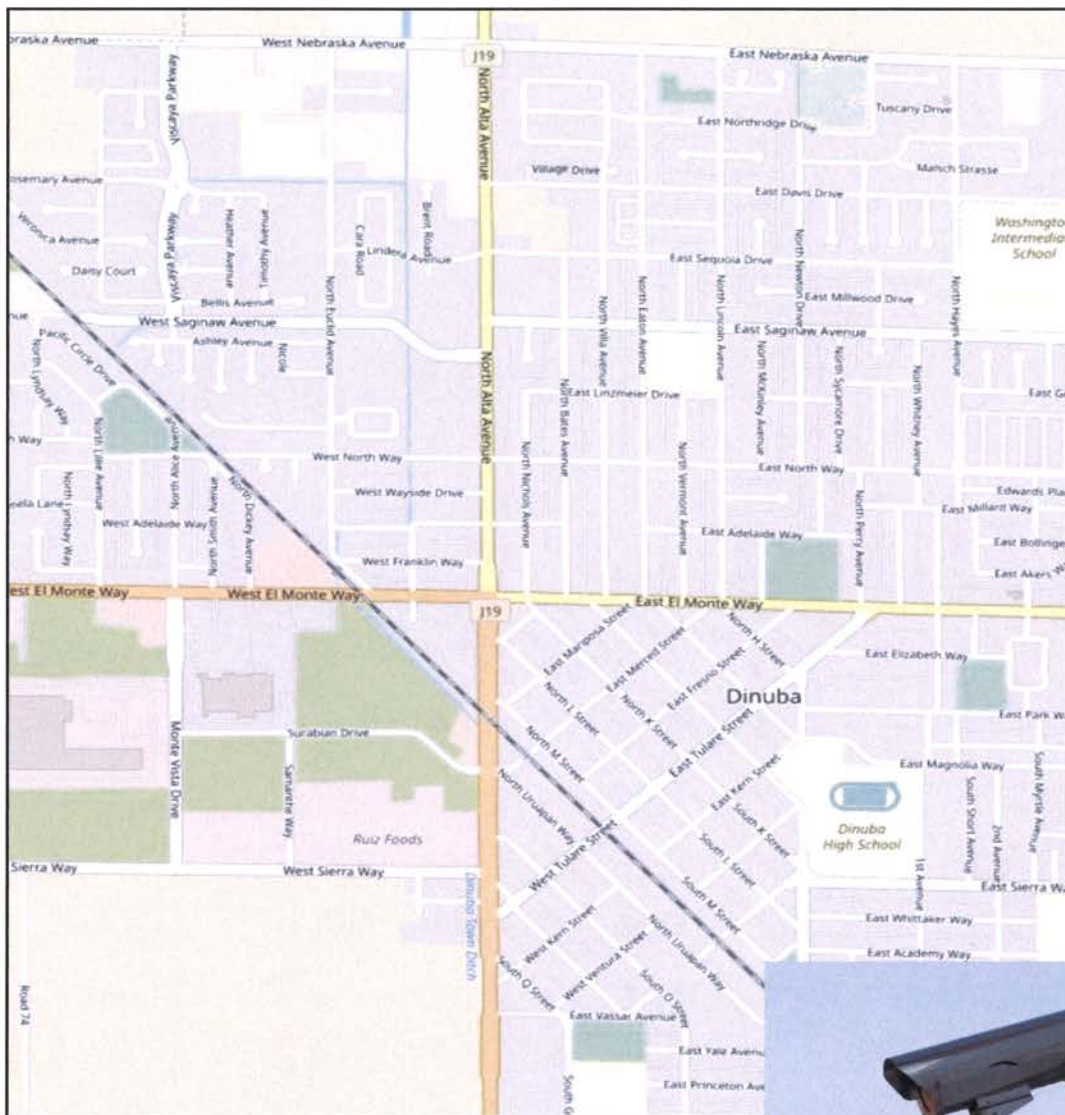
PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
Cameras in Downtown and major arterial roadways	27,500	0	0	0	0	27,500
Radio Base, mobile and dualband hand held radios	940,000	0	0	0	0	940,000
Total:	967,500	0	0	0	0	967,500

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CAPITAL INVESTMENT PROGRAM TECHNOLOGY

PROJECT TYPE:	Technology Project
PROJECT NAME:	Cameras in Downtown and Major Arterial Roadways
PROJECT DESCRIPTION:	Installation of surveillance cameras
PROJECT STAUS:	Planning
PROJECT ESTIMATE:	\$27,500 Funded by General Fund
PROJECT MAP:	





CAPITAL INVESTMENT PROGRAM TECHNOLOGY

PROJECT TYPE:	Technology Project
PROJECT NAME:	Radio Base, mobile and dual band hand held radio
PROJECT DESCRIPTION:	Purchase of a radio base and dual band hand held radios to communicate with dispatcher and staff. This technology provides for a quicker response by emergency personnel.
PROJECT STATUS:	Planning
PROJECT ESTIMATE:	\$940,000 Funded by General Fund, Measure F, and Police Impact Fee
SAMPLE PHOTO:	



City of Dinuba
2022-2026 Capital Investment Program
COMPREHENSIVE PLANNING

Five Year List:

- General Plan Update
- User Fee Study (Planning and Development)
- Utility Rate Study
- Wellfield Feasibility Study

PROJECT	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
General Plan Update	350,000	0	0	0	0	350,000
User Fee Study (Planning and Development)	50,000	0	0	0	0	50,000
Utility Rate Study	85,000	0	0	0	0	85,000
Wellfield Feasibility Study	231,772	0	0	0	0	231,772
Total:	716,772	0	0	0	0	716,772

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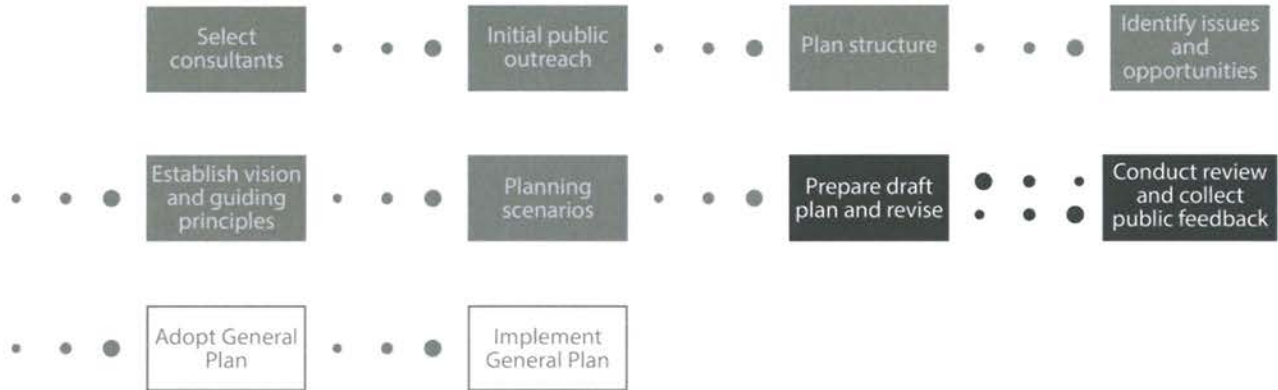


CAPITAL INVESTMENT PROGRAM COMPREHENSIVE PLANNING

PROJECT TYPE:	Comprehensive Planning Project
PROJECT NAME:	General Plan Update
PROJECT DESCRIPTION:	The General Plan update will be a focused update, primarily of the Land Use Element. The City has selected several geographic areas to revise land use designations to respond to existing conditions and expected growth and development.
PROJECT STATUS:	Notice to Bidders
PROJECT ESTIMATE:	\$350,000 Funded by Prop SB2, LEAP Grant, Local Funds

Project Map:

General Plan Process





CAPITAL INVESTMENT PROGRAM COMPREHENSIVE PLANNING

PROJECT TYPE: Comprehensive Planning Project

PROJECT NAME: User Fee Study (Planning and Development)

PROJECT DESCRIPTION: The study will identify and inventory existing and potential new fees, fee schedule restructuring, data collection and analysis, orientation and consultation, quality control, communication and presentations, project management, and calculation of individual service costs (fees) or program cost recovery

PROJECT STATUS: Planning

PROJECT ESTIMATE: \$50,000 Funded by General Fund

PROJECT MAP:

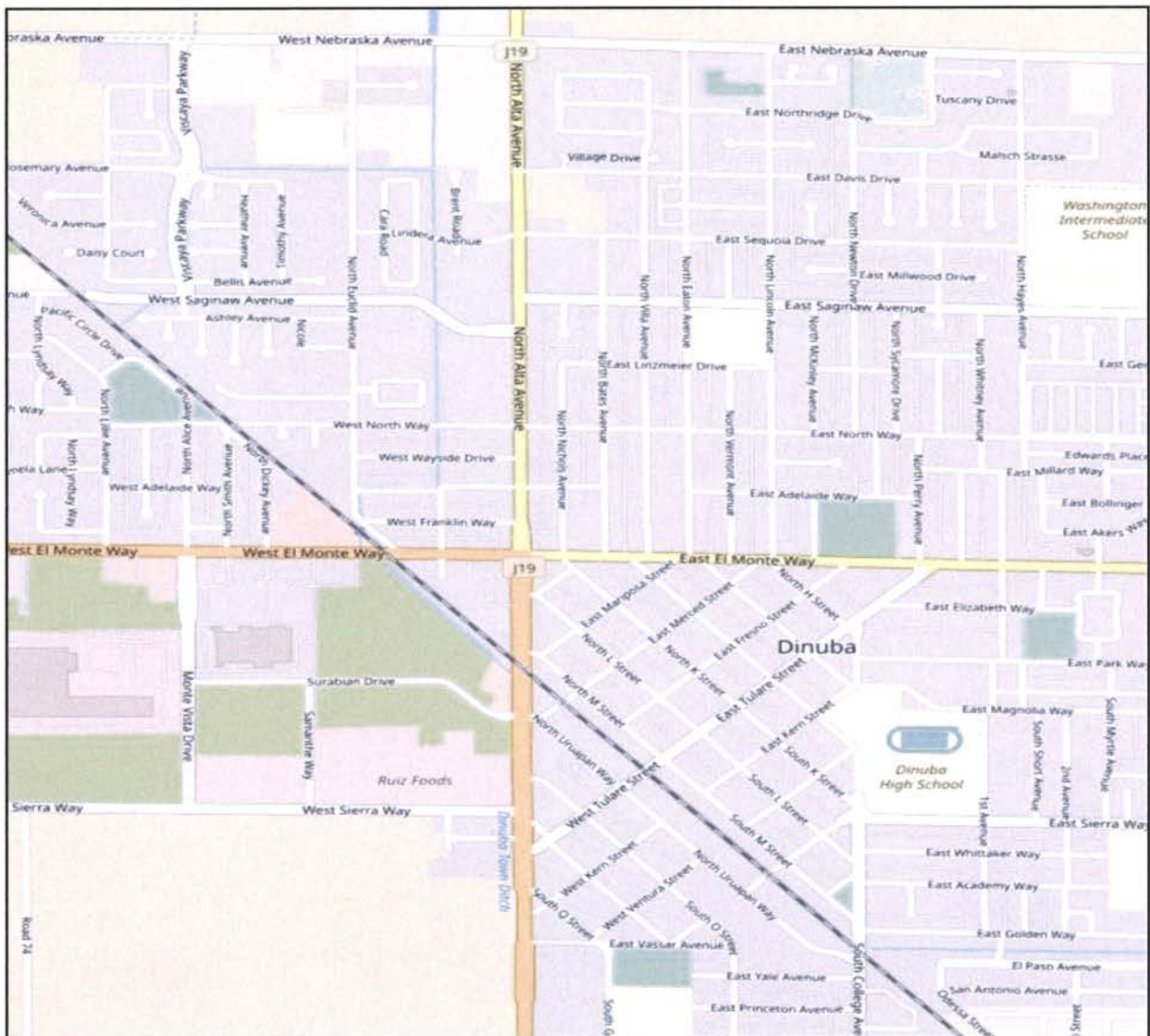




CAPITAL INVESTMENT PROGRAM COMPREHENSIVE PLANNING

PROJECT TYPE:	Comprehensive Planning Project
PROJECT NAME:	Utility Rate Study
PROJECT DESCRIPTION:	A rate study can determine if the utility rates for water, sewer, and disposal currently provides ample revenue to operate the systems in a safe and lawful manner.
PROJECT STATUS:	Planning
PROJECT ESTIMATE:	\$85,000 Funded by Water, Sewer, and Disposal Funds

PROJECT MAP:





CAPITAL INVESTMENT PROGRAM COMPREHENSIVE PLANNING

PROJECT TYPE:	Comprehensive Planning Project
PROJECT NAME:	Wellfield Feasibility Study
PROJECT DESCRIPTION:	The purpose of conducting a remedial investigation/feasibility study is to evaluate and develop alternatives for the cleanup and prevention of nitrate, 1,2-dibromo-3chloropropane(DBPC), and 1,2,3-trichloropropane (1,2,3 TCP) groundwater contamination in the Southeastern portion of the Kings Groundwater subbasins in the City of Dinuba.

PROJECT STATUS:	On-going Project
PROJECT ESTIMATE:	\$231,772 Funded by Prop 1B and Water Fund

PROJECT MAP:



UNFUNDED PROJECTS

The following projects have been identified as important in carrying out City Council's goals and targets and in implementing the General Plan. Due to a lack of identified funding, these projects have not been included in the five-year plan. As funding sources are identified they will be moved into the planning document and Capital Budget.

- Alley Condition Study
- Centennial Park Improvements (Fence, Restroom, Lighting and ADA)
- City Hall ADA Improvements and Exterior Paint
- Dewatering System Enclosure at WWRF
- Downtown Sidewalk Replacement
- El Monte Way/Ave. 416 Widening Phase II
- Entertainment Plaza (New Stage)
- Facilities (City Hall, Public Works, Parks Maintenance) Master Plan
- Fire Vehicle Replacement Program
- Fire Truck
- Fire Station No.2 Construction (West Dinuba)
- Surveillance Cameras at City Parks (w/high vandalism crime rate)
- KC Vista Park – Replace In-Field (Level area and redo turf)
- KC Vista Park (Curbs & Gutters, Sidewalks and Street Widening on Kamm and Crawford)
- Library Parking Lot Reconstruction Project
- North Alta Widening Project (Design, ROW, Utility Relocation)
- Peony Drive Improvements (West of Alta Ave.)
- Public Safety Memorial
- Public Safety Training Facility
- Public Works Corporation Yard Phase II
- Ridge Creek Amphitheatre (Design only)
- Rosanne Vuich Park Remodel Restrooms and Lighting
- Saginaw Avenue/San Joaquin Valley Railroad Crossing Improvements
- Sportsplex (Improvements and HVAC)
- Streetlight Study
- Ventura/SJVR Pedestrian Crossing SR2S Project
- Viscaya I (Linear Park Basin)
- Vuich & Roosevelt Parks Expansion
- Wastewater Operation Building Improvements
- Viscaya I (Linear Park Basin)
- Vuich & Roosevelt Parks Expansion
- Wastewater Operation Building Improvements
- Wastewater Reclamation Facility Phase II Expansion
- Water, Sewer, Streets for Surabian Industrial Park (Construction only)

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GLOSSARY OF TERMS

Accounting System: The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

Agency Fund: A fund normally used to account for assets held by a government as an agent for individuals, private organizations or other governments and/or other funds.

Annual Budget: A budget applicable to a single fiscal year.

Annual Financial Report: A financial report applicable to a single fiscal year.

Appropriated Budget: The expenditure authority created by the appropriation bills or ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

Appropriation: A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

Authority: A government or public agency created to perform a single function or restricted group of related activities.

Bond Covenant: A legally enforceable promise made by an issuer of bonds to the bondholders, normally contained in the bond resolution or indenture.

Budget: A plan of financial operation embodying an estimate of the proposed expenditures for a given period and the proposed means of financing them.

Capital Budget: A plan or proposed capital outlays and the means of financing them.

Capitalized Expenditures: Expenditures resulting in the acquisition and/or construction of fixed assets.

Capital Investment Program: A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

Cost Accounting: The method of accounting that provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

Enterprise Fund: A fund established to account for operations financed and operated in a manner similar to private business enterprises. In this case, the governing body intends that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Entitlement: The amount of payment to which a state or local government is entitled pursuant to an allocation formula contained in applicable statutes.

Fiscal Year: A 12-month period (usually July 1st through June 30th) to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Fund: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The difference between fund assets and fund liabilities of governmental and similar trust funds.

General Fund: The fund used to account for all financial resources, except those required to be accounted for in another fund.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one department to other departments on a cost-reimbursement basis.

Materials & Services: Expenses which are charged directly as a part of the cost of a service.

Net Income (Loss): Proprietary fund excess (deficit) of operating revenues and operating transfers in over operating expenses, non-operating expenses and operating transfer out.

Non-Operating Expenses: Proprietary fund expenses not directly related to the fund's primary activities (e.g., interest).

Non-Operating Revenues: Proprietary fund revenues incidental to, or byproducts of, the fund's primary activities.

Operating Expenses: Proprietary fund expenses related directly to the fund's primary activities.

Operating Income: The excess of proprietary fund operating revenues over operating expenses.

Operating Revenues: Proprietary funds revenues directly related to the fund's primary activities. They consist primarily of user charges for goods and services.

Program: Group activities, operations, or organizational units directed to attaining specific purposes or objectives.

Program Purpose: A general statement explaining the reason a particular program or division exists.

Proprietary Fund: The classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private section (i.e., enterprise and internal service funds). All assets, liabilities, equities, revenues, expenses and transfers relating to the government's business and quasi-business activities are accounted for through proprietary funds.

Reserved Fund Balance: Those portions of fund balance that have not been appropriated for expenditure or that are legally segregated for a specific future use.

Retained Earnings: An equity account reflecting the accumulated earning of an enterprise or internal service fund.

Revenues: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfer. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

Service Reimbursements: Transactions that constitute reimbursements to a department/division for expenditures or expenses initially made from it but that properly apply to another department/division.

Service Level Measure: A statement describing an activity conducted or performed by the program /division. A program will usually have many Service Level Measures. Service Level Measures provide quantifiable and qualifiable information as to the level of service to be provided in relation to the level of funding indicated in the budget.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Specific Program Objectives: An "action" statement indicating the new or special activities proposed for a program.

Trust Fund: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or funds.