



"Raising Expectations"



Joint Meeting
Visalia Unified School District Board of Trustees/Visalia City Council

Tuesday, February 2, 2010

5000 West Cypress Avenue, Visalia, CA

5:00 p.m. Dinner - Conference Room 4 (Elected officials and senior staff)

6:00 p.m. to 8:00 p.m. Meeting - Board Room

City of Visalia

Mayor: Bob Link
Vice Mayor: Amy Shuklian
Council Member: Warren Gubler
Council Member: Mike Lane
Council Member: Steve Nelsen

Visalia Unified School District

President: Jim L. Qualls
Clerk: William A. Fulmer
Board Member: Tim Chaney
Board Member: Rodney Elder
Board Member: Larry Jones
Board Member: Donna Martin
Board Member: Charles Ulmschneider

AGENDA - 6:00 P.M.



PLEDGE OF ALLEGIANCE

MOMENT OF SILENCE

INTRODUCTIONS/COMMENTS

CITIZENS REQUESTS - This is the time for members of the public to comment on any matter within the jurisdiction of the Visalia Unified School District Board/Visalia City Council. The Board Members and Council ask that you keep your comments brief and positive. The Board/Council members cannot legally discuss or take official action on citizen request items that are introduced tonight. In fairness to all who wish to speak tonight, each speaker from the public will be allowed three minutes or a total of 20 minutes per topic. Please begin your comments by stating your name and providing your address.

(Additional written materials, if any, will be made available at the meeting)

- 1. VUSD Budget Reductions for 2010 - Christine Statton, CFO VUSD
2. City of Visalia Budget for 2009/10 and 2010/11 - Eric Frost, Administrative Services Director City of Visalia
3. VUSD Trustee Area Election Boundary Update - Randy Groom, Administrative Services Director

4. Visalia Technical Education Center (VTEC) Update – John Ramirez, VUSD Alternative Education/CTE/ROP Director
5. Stimulus Funding Expenditures by VUSD and City of Visalia - Robert Groeber, Assistant Superintendent, Administrative Services/Chris Tavarez, Management Analyst, and Nancy Loliva, Community Relations Manager City of Visalia.
6. Update on Riverway Sports Park Phase II completion – Vince Elizondo, Director Parks and Recreation
7. Transportation Projects Update – Chris Young, City Engineer
  - McAuliff Street “Overcrossing” at Mill Creek
  - Houston Avenue (Santa Fe – Ben Maddox)
  - Santa Fe Bridge (at Highway 198)
  - Ben Maddox Bridge (at Highway 198)
  - Caldwell Street and County Center - Traffic Signal Improvements
  - Visalia Parkway (Dans – County Center)
  - Mooney Boulevard at Goshen Avenue – Traffic Signal Improvements
  - Burke Street extension (Houston – Roosevelt)
8. Review of 2009 Building Permit statistics – Michael Olmos Assistant City Manager

## **ADJOURNMENT**

### **Upcoming Council Meetings** - *Note: Meeting dates/times are subject to change, check posted agenda for correct details.*

- Fri/Sat, February 5-6, 2010, Council Workshop, Fri. Noon-8 pm; Sat 8-5 pm; Convention Center 303 E. Acequia
- Tues, February 16, 2010, 4:00 p.m. Work Session; Regular Session 7:00 p.m., Council Chambers 707 W. Acequia
- Monday, March 1, 2010, 4:00 p.m. Work Session; Regular Session 7:00 p.m., Council Chambers 707 W. Acequia

*In compliance with the American Disabilities Act, if you need special assistance to participate in meetings call (559) 713-4512 48-hours in advance of the meeting. For Hearing-Impaired - Call (559) 713-4900 (TDD) 48 hours in advance of the scheduled meeting time to request signing services.*

**City of Visalia  
Agenda Item Transmittal**

**Meeting Date:** Joint VUSD and City Council Meeting,  
February 2, 2010

**Agenda Item Number (Assigned by City Clerk):** 2

**Agenda Item Wording:** Financial Update

**Deadline for Action:**

**Submitting Department:** Administrative Services

**Contact Name and Phone Number:** Eric Frost, x4474

**Department Recommendation:** That the City Council and VUSD board receive the interim financial report.

**Summary**

Since the City's last financial update on December 7, 2009, several changes have occurred which have altered the forecast slightly. In December, the forecast for next year's General Fund deficit was \$1.5 million. Since then, the following developments have occurred:

- Transient Occupancy Tax, the tax on a hotel room, has declined for the last 5 months by 20% compared to a year earlier. Even with some improvement this year, Finance expects total revenues to decline from \$1.7 million to \$1.5 million in this fiscal year, reducing next year's expected revenue.
- The decline in property tax has been confirmed. The CPI used to calculate the Prop. 13 allowable adjustment, declined a little over 2%. Finance's forecast is now firm for this tax to decline 2.5% next fiscal year.
- December's quarterly sales tax clean-up held and did not see further declines from budget.
- The State confirmed it has a challenging deficit.

**For action by:**

- City Council/VUSD
- Redev. Agency Bd.
- Cap. Impr. Corp.
- VPFA

**For placement on which agenda:**

- Work Session
- Closed Session

**Regular Session:**

- Consent Calendar
- Regular Item
- Public Hearing

Est. Time (Min.): \_\_\_\_\_

**Review:**

**Dept. Head** \_\_\_\_\_  
(Initials & date required)

**Finance** \_\_\_\_\_  
**City Atty** \_\_\_\_\_  
(Initials & date required or N/A)

**City Mgr** \_\_\_\_\_  
(Initials Required)

If report is being re-routed after revisions leave date of initials if no significant change has affected Finance or City Attorney Review.

The forecast has been adjusted but makes the following assumptions:

- The State does not take more money for local agencies
- No allowance for additional employee compensation
- The revenue forecast does not further deteriorate
- The City is able to maintain the cost savings it has achieved via layoffs and vacancies

Given those assumptions, the revised forecast is for a \$1.7 million General Fund deficit. Allowing for some level of State take-aways, say \$500,000, the working assumption is that the City should prepare for a \$2.2 million deficit.

In some ways, this is an improvement over last year. Last year's General Fund deficit was \$5.7 million. Although the City is fairing as well as can be expected in this difficult environment, several long-term challenges deserve consideration, namely:

- Staffing;
- Pension costs; and,
- State take-aways

***Staffing.*** Chart I, City Employees as of 2009, provides a graphic of employees over the last 20 years in four categories: General Fund Public Safety, Measure T, Enterprises and All Other Employees.

Note that the actual filled all other (non-public safety, non-enterprise) positions as of November, 2009 is 0.5 more than in 1990. Further, several additional positions have come open due to retirements and layoffs which further reduces this number. In contrast, Public Safety positions in that period of time have grown by 62 positions, not including Measure T employees. Including Measure T employees, Public Safety positions have increased by 92 positions in the last 20 years. Notice also that the Public Safety bars have not declined until this fiscal year. The peak for non-Public Safety employees was 2006/07. Since then, these positions have declined.

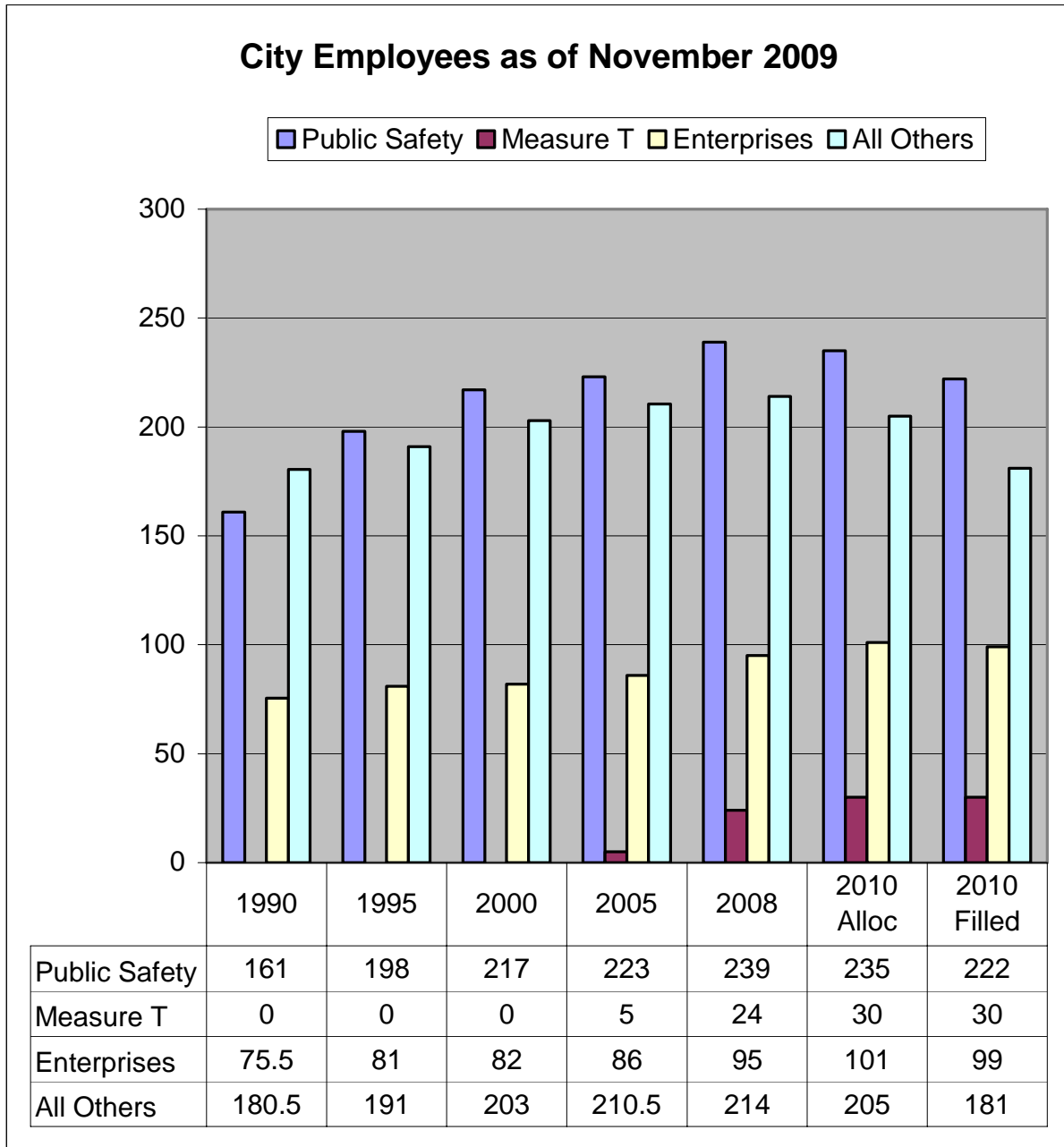
Now consider the difference between the 2010 Allocated Positions and the Filled positions. The difference between these two numbers represents the frozen positions. No Measure T positions are frozen. Two enterprise positions are frozen. 13 Public Safety positions are frozen and 24 Non-public Safety General Fund positions are frozen. The majority of the budget cutting has been away from Public Safety despite the fact Public Safety makes up 75% of the tax-supported General Fund.

More telling still is the number of eliminated positions since the peak employment. Public Safety has eliminated 4 positions. All other positions have been reduced by 9.

The decline in staffing, while the City has grown, has very real consequences. Employees are being asked to accomplish more than in the past. Consider for example

what has occurred in park maintenance. Chart II, Park Acreage per Full-time Employee, shows how the amount of park land per employee has doubled from 20 years ago.

Chart I



Although Park and Recreation have employed strategies of contracting out mowing, the task of maintaining parks with far fewer employees is daunting.

Chart II  
Park Acreage per Full-time Employee

<b>Year</b>	<b>Acreage</b>	<b>FT Emp.</b>	<b>Ratio</b>
<b>2010</b>	<b>252</b>	<b>17</b>	<b>1:14.8 acres</b>
<b>2005</b>	<b>183</b>	<b>16</b>	<b>1:11.4 acres</b>
<b>2000</b>	<b>175</b>	<b>15</b>	<b>1:11.6 acres</b>
<b>1995</b>	<b>130</b>	<b>15</b>	<b>1: 8.7 acres</b>
<b>1990</b>	<b>115</b>	<b>15</b>	<b>1: 7.7 acres</b>

**Note:** Through the year 2000, the table includes acreage for the Valley Oaks Golf Course and the full-time personnel to maintain both the golf course and City parks. After the year 2000, a number of full-time park maintenance positions were eliminated when the Valley Oaks Golf Course transitioned to contract labor. The table does not include part-time or seasonal labor which has fluctuated over the years.

**Pensions.** The City of Visalia, like most governments, offers a defined benefit pension. This means that a pension benefit is defined for the employee. In other words, for a public safety officer who retires at age 50, the City will provide a pension of 3% of his final salary times the years of his service. For a 20 year employees, his or her pension would be 60%. For the government; however, the pension’s cost is not fixed but must be estimated. As a result, the City contracts with CalPERS to administer the City’s pension. In turn, CalPERS employs actuaries who estimate what the City should set aside to meet its pension obligation each year. Funding comes from three sources: employee contributions, investment income or losses and City contributions.

The three components are paid as follows: Employee contributions are a fixed percentage of salary. Investment earnings are whatever CalPERS can achieve. Over time, CalPERS has exceeded the actuarial assumption of earning 7.75%. However, this last year, the fund lost 24%. The challenge is that those losses must be made up to fully fund the pension benefit. This then is when the third source of funding steps in.

CalPERS has adopted a special rule for the next three years which relaxes that rule. It allows a scaling in of these costs, but probably means that the City will have what could be substantial increases in pension costs. As Finance better understands the magnitude of this issue, the item will be presented to Council.

**State Take-aways.** In the last 20 years, the State of California has had a number of budget crises. With each crisis, the State has looked to find ways to solve their budget shortfalls. Unfortunately for local governments, one of the least painful alternatives for the State is to take local governmental revenues. The impact to Visalia is substantial as shown in Table IV, Visalia’s losses due to State Take-Aways.

The Legislative Analyst State Budget forecast predicts \$20 billion a year deficits for the next 5 years despite some return in revenue growth. These deficits are partly due to the State's recent practice of borrowing to solve the current year deficit. This becomes a concern for Visalia because the State has demonstrated that during fiscally challenging times, local governments have been called upon to help fill the State's fiscal gap.

Table IV  
Visalia's losses due to State Take-Aways  
All Amounts in Millions

State Take-Aways				
Amounts in Millions				
Actions	Affected Funds	Annual Loss	One-time Loss	
ERAF - Property Tax Take	GF	3.2		
Property Tax Loan	Gf		2.0 *	
Loss of Teeter Payments	GF		2.3	
Property Tax Administration Fee	GF	0.5		
Vehicle License Admin. Fees	GF	0.5		
Booking Fees	GF	0.3		
Non-payment of Mandated Cost	GF	0.2		
Gas Tax Deferment	Gas		1.0	
Prop 42 Sales Tax	Gas	1.0		
Redevelopment Take-Aways	RDA		2.1 **	
Transit Assistance	Transit	1.0		
	Total	6.7	7.4	
* Loan is supposed to be paid back in 3 years				
** Current year take-away is unusually large				

**Conclusion.**

The City faces some challenges. Revenues are down. Projections suggest that the General Fund will have at least a \$1.7 million deficit absent some State Take-aways. If an allowance of \$500,000 is given for State Take-aways, the General Fund is facing a \$2.2 million deficit this year. This is not good but better than last year's \$5.7 million General Fund deficit.

The City needs to be careful about future costs. Most worrisome is the potential impact of pension losses and the increased cost that the City could face in the future. As a result, addressing this year's problems is essential in preparing for the future.

**Prior Council/Board Actions:**

**Committee/Commission Review and Actions:**

**Alternatives:**

**Attachments:** General Fund Forecast, updated 1/29/10

**Recommended Motion (and Alternative Motions if expected):** Receive the most recent Budget Update

*Environmental Assessment Status*

**CEQA Review:**

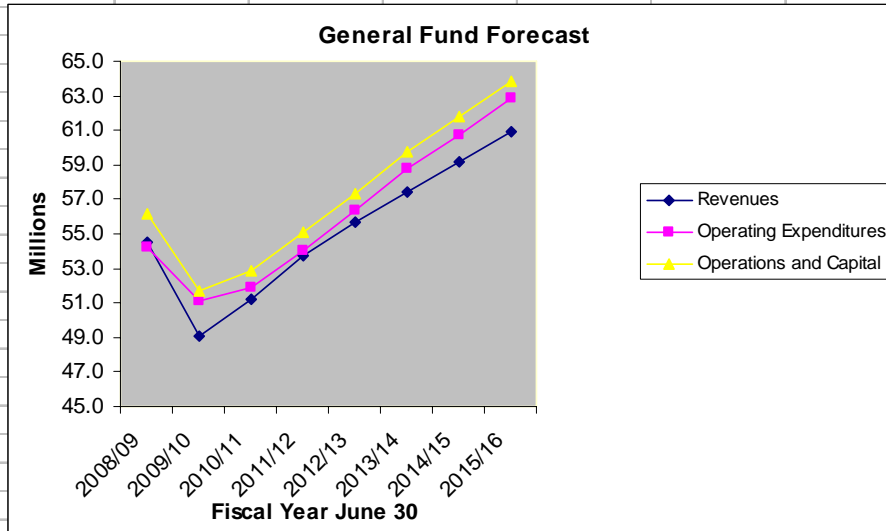
**NEPA Review:**

**Tracking Information:** *(Staff must list/include appropriate review, assessment, appointment and contract dates and other information that needs to be followed up on at a future date)*

Copies of this report have been provided to:



Attachment #1, General Fund Forecast



	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Revenues</b>							
<b>(All Amounts in Millions)</b>							
Sales Tax	14.8	14.2	14.5	15.0	15.6	16.1	16.7
Property Tax	9.6	8.5	8.3	8.6	8.9	9.2	9.6
Property Tax - Triple Flip	5.5	4.3	4.6	4.7	4.9	5.1	5.2
Property Tax - VLF Swap	9.4	8.9	8.8	9.1	9.4	9.7	10.0
Allowance for Delinquencies		-1.5	-0.7	-0.3	0.0	0.0	0.0
Investment Earnings	0.9	0.4	0.9	1.2	1.2	1.2	1.2
Transient Occupancy Tax	1.8	1.5	1.7	1.9	1.9	1.9	2.0
Franchise Tax	2.1	2.2	2.2	2.3	2.4	2.4	2.5
Business License Fees	2.0	2.0	2.0	2.1	2.1	2.1	2.2
VUSD YSO contract	0.5	0.5	0.4	0.4	0.4	0.4	0.4
Street Maintenance Fees - City	0.5	0.5	0.5	0.5	0.5	0.6	0.6
Property Tax - Prior Supplementa	0.6	0.6	0.6	0.6	0.6	0.7	0.7
Real Property Tax Transfer	0.3	0.3	0.5	0.7	0.7	0.7	0.7
All Other Revenues	6.5	6.6	6.8	6.9	7.0	7.2	7.3
<b>Total</b>	<b>54.5</b>	<b>49.1</b>	<b>51.2</b>	<b>53.7</b>	<b>55.7</b>	<b>57.4</b>	<b>59.1</b>
<b>Expenditures</b>							
Full-time Employee Wages	23.9	23.1	23.1	24.0	25.0	25.9	27.0
Group Health Insurance	5.6	5.4	5.5	5.8	6.2	6.6	7.0
Public Safety PERS	4.0	3.7	3.9	4.2	4.6	5.1	5.2
Misc. PERS	2.0	1.8	1.8	2.1	2.3	2.5	2.6
Professional Services	2.4	2.4	2.4	2.4	2.5	2.5	2.6
Net Transfer Out	3.1	3.1	3.1	3.1	3.1	3.1	3.1
Overtime	1.8	1.6	1.8	1.8	1.9	2.0	2.0
Edison	1.5	1.6	1.6	1.7	1.8	1.8	1.9
Other Expenditures	9.9	8.5	8.7	8.8	9.0	9.2	9.4
<b>Total</b>	<b>54.2</b>	<b>51.1</b>	<b>51.9</b>	<b>54.0</b>	<b>56.4</b>	<b>58.8</b>	<b>60.8</b>
Available for Capital	0.3	-2.0	-0.7	-0.3	-0.7	-1.4	-1.6
Capital Program	-2.0	-0.6	-1.0	-1.0	-1.0	-1.0	-1.0
<b>Use of Reserves</b>							
Reserves - Teeter Advance		1.5					
Reserves - General Rserve		1.0					
Projected Surplus/(Deficit)	-1.7	-0.1	-1.7	-1.3	-1.7	-2.4	-2.6
Operating and Capital	56.2	51.7	52.9	55.0	57.4	59.8	61.8

Trend	Assumptions						
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Revenues</b>							
Sales Tax		-3.8%	2.0%	3.5%	3.5%	3.5%	3.5%
Property Tax		-5.0%	-2.0%	3.5%	3.5%	3.5%	3.5%
Property Tax - Triple Flip		-11.4%	-3.8%	2.0%	3.5%	3.5%	3.5%
Property Tax - VLF Swap		-5.0%	-2.0%	3.5%	3.5%	3.5%	3.5%
Allowance for Delinquencies		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Investment Earnings		0.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Transient Occupancy Tax		-15.0%	10.0%	10.0%	2.0%	2.0%	2.0%
Franchise Tax		3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Business License Fees		0.0%	1.0%	2.0%	2.0%	2.0%	2.0%
VUSD YSO contract		0.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Street Maintenance Fees - City		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Property Tax - Prior Supplemental		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Real Property Tax Transfer		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
All Other Revenues		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
<b>Expenditures</b>							
Full-time Employee Wages		2.8%	0.0%	4.0%	4.0%	4.0%	4.0%
Group Health Insurance		0.0%	2.0%	6.0%	6.0%	6.0%	6.0%
Public Safety PERS		1.0%	3.8%	8.6%	10.0%	10.0%	2.0%
Misc. PERS		1.0%	1.6%	13.7%	10.0%	10.0%	2.0%
Professional Services		0.0%	0.0%	2.0%	2.0%	2.0%	2.0%
Net Transfer Out		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Overtime		2.8%	0.0%	4.0%	4.0%	4.0%	4.0%
Edison		4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Other Expenditures		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
<b>One-time Adjustments</b>							
<b>Revenues</b>							
Sales Tax		0	0	0	0	0	0
Property Tax		0	0	0	0	0	0
Property Tax - Triple Flip		0	0.5	0	0	0	0
Property Tax - VLF Swap		0	0	0	0	0	0
Allowance for Delinquencies		-1.5	0.8	0.4	0.3	0	0
Investment Earnings		-0.5	0.5	0.3	0	0	0
Transient Occupancy Tax		0	0	0	0	0	0
Franchise Tax		0	0	0	0	0	0
Business License Fees		0	0	0	0	0	0
VUSD YSO contract		0	-0.1	0	0	0	0
Street Maintenance Fees - City		0	0	0	0	0	0
Property Tax - Prior Supplemental		0	0	0	0	0	0
Real Property Tax Transfer		0	0.2	0.2	0	0	0
All Other Revenues		0	0	0	0	0	0
<b>Expenditures</b>							
Full-time Employee Wages		-1.5	0	0	0	0	0
Group Health Insurance		-0.2	0	0	0	0	0
Public Safety PERS		-0.3	0	0	0	0	0
Misc. PERS		-0.2	0	0	0	0	0
Professional Services		0	0	0	0	0	0
Net Transfer Out		0	0	0	0	0	0
Overtime		-0.3	0.2	0	0	0	0
Edison		0	0	0	0	0	0
Other Expenditures		-1.6	0	0	0	0	0

# City of Visalia

## Memo



To: Visalia City Council/ Visalia Unified School District Board

From: Chris Tavaréz, Management Analyst  
Nancy Loliva, Community Relations Manager

CC: Steve Salomon, City Manager  
Michael Olmos, Assistant City Manager

Date: February 2, 2010

Re: American Recovery and Reinvestment Act (ARRA) of 2009

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This memo provides City Council and the School Board with an update on the status of City of Visalia projects funded in whole or in part by the ARRA 2009.

On February 17, 2009, the President signed the ARRA of 2009 in response to the economic crisis experienced throughout the United States. The goals of the Act were to create and save existing jobs, spur economic activity, as well as showing accountability and transparency in spending. In response to the passage of the Act, the City of Visalia has pursued ARRA funding for several projects and to date has been allocated \$11.86 million in funding. The receipt of this funding has helped spur economic activity in the City and allowed local funds previously committed to some projects to be re-allocated to other projects in need of funding.

The following projects pertain to ARRA:

**Ben Maddox Interchange: \$6.4 million was allocated to the City of Visalia, the single largest Stimulus funding amount received to date in Tulare County.**

- The project will improve the overcrossing over State Route 198 at the Ben Maddox Way Bridge.
- In addition to ARRA funding, the project will be funded by \$1.4 million in SAFETEA-LU (Federal Transportation Funding) and local city match with gas tax funds. The total cost of the project is about \$9 million.
- On Dec. 7, the City Council approved awarding the construction contract to Emmett's Excavation for \$4.8 million. Two of Emmett's subcontractors are from Visalia (AC Electric doing about \$376,000 of traffic signalization and related work and KRC Safety Co., Inc., doing about \$185,000 of traffic control and related work).
- A groundbreaking ceremony was celebrated on Friday, Jan. 8, 2010, at Noble and Ben Maddox Way. The project is expected to take 18 months to complete.

**Street Rehabilitation/Major Overlays: \$796,000 in stimulus funds was allocated for these projects. Construction is set to begin in April 2010 and will take about two months to complete.** Streets impacted: Noble Avenue (Wal Mart Entrance To Pinkham Street); Walnut Avenue (Court Street to Santa Fe Street); Akers Street (Hillsdale Avenue to

Hurley Avenue); Akers Street (Goshen Avenue To Buena Vista/Vine Avenue); Ben Maddox Way (Walnut Avenue to Tulare Avenue); Riggin Avenue (Linwood Street to Kayenta Street)

**Visalia Police Department: The Visalia Police Department received \$351,363 from the 2009 Recovery Act Edward Byrne Memorial Justice Assistance Grant Program (JAG) for the following:**

- Purchase equipment and supplies essential for operations of Administration, Patrol, Traffic, Investigations, SWAT, District Commanders, Special Enforcement Bureau, and Violent Crime;
- Develop a Gang Strategic Plan;
- Preserve three contracted positions - DA Witness Coordinator, DA Prosecution Assistant, and Probation Officer.

**Accomplishments to date:**

- The three contracted positions - DA Witness Coordinator, DA Prosecution Assistant, and Probation Officer - are working at the Visalia Police Department, with salaries paid for by the JAG grant funds.
- The Department Strategic Plan has selected a vendor and the planning process is proceeding. The Gang Strategic Plan is underway.
- The following equipment has been received: 181 new pistols, holsters, and lights; new TASER equipment, computers and software; Nikon camera for the Identification Technicians; and various traffic and SWAT items.
- To date, \$80,979.44 has been requested for reimbursement through November 2009, and \$48,134.18 has been received from the grant for reimbursements for the first four months of the program ending October 31, 2009.

**Community Development Block Grant Recovery Act (CDBG-R):** \$322,067 was awarded through the Federal Housing and Urban Development Department (HUD), allocated through the American Recovery and Reinvestment Act of 2009 (ARRA). On Dec. 7, 2009, City Council approved the awarding of construction contracts for the following projects:

**Center Avenue Improvement Project: Estimated total cost including construction and administration, is \$195,000. Per the grant, there is a total of \$210,373.00 available for the project (\$193,200 for construction and \$17,173 for internal administrative costs). Any excess funds from the grant are intended for unexpected costs (contingency).**

- Contract for \$178,084 was awarded to Lockwood General Engineering Inc., for improvements from Conyer to Bridge Streets.
- The project includes installation of new landscape islands and the addition of ADA truncated domes at the existing curb ramps at various intersections.
- Work related to the new islands will include the demolition and removal of existing pavement, the installation of new landscape curb and an irrigation system, and new irrigation laterals to existing tree wells along the south side of Center Avenue.

**Jefferson Park Sidewalk Improvements and Anthony Community Center renovations: Total of \$105,252 was awarded to the Parks & Recreation Department for both projects.**

- Jefferson Park improvements includes installation of about 360 feet of new sidewalk on the north end of Jefferson Park, located at 700 S. Watson, and a new sidewalk on the west side of the park, about 460 feet in length. The project will cost \$35,000, and \$3,111 for administration costs.
- A handicap ramp will be installed on the southeast corner of Watson and Myrtle.

- The Anthony Community Center renovation projects will replace the rubber mat flooring in the main room. The project will cost \$61,660 and \$5,481 for administration costs.
- To bring restrooms up to ADA compliance, old plumbing and fixtures will be removed and new ones added, doorways will be expanded and moved, and new partitions will be installed.

**Transit Center Expansion: Transit received \$2.6 million for the Transit Center Expansion, located south of the existing transit building at 404 E. Center.**

- The expansion site of about 31,000 square feet will consist of an addition of 12 Bus bays which brings the total number to 28 when completed.
- Other features include four pedestrian shelters, a Public Plaza with decorative paving, colorful tile and water feature, decorative paving at bus lanes, pedestrian areas, and solar powered high efficiency site lighting.
- The cost of the project is estimated at \$1.5 million, and is scheduled to be completed in mid to late January, weather permitting.
- The cost savings of \$1.1 million that will be used towards the expansion of the Operations & Maintenance Facility, scheduled to go out to bid in April or May subject to the signing of the Stimulus bill.

**Energy Block Grant Funding: The City was awarded \$1.14 million from the Department of Energy's Energy Efficiency and Conservation Block Grant (EECBG).** Projects include:

- Traffic signal retrofits projected to save the city about \$100,000 in energy costs every year;
- Other projects include lighting retrofits to a number of city buildings, funding of the Sequoia Shuttle for one year, an Agenda Management System, and solar lighting at Jefferson Park.
- Other grants have been applied for and additional priorities could be realized. The City is waiting to proceed with the lighting retrofits and solar lighting projects.





# City and School District Federal Stimulus Funds and Planning Update

*Joint Meeting February 2, 2010*





# City use of ARRA Stimulus

- *The goals of the Act were to:*
  - *create and save existing jobs*
  - *spur economic activity*
  - *show accountability and transparency in spending*
- *Total of \$11.86M allocated thus far...*





# City use of ARRA Stimulus

## *Ben Maddox Interchange: \$6.4 million*

*– the single largest Stimulus funding amount received to date in Tulare County.*

- Improve the overcrossing over State Route 198 at the Ben Maddox Way Bridge.*
- \$1.4 million in SAFETEA-LU (Federal Transportation Funding) and local city match with gas tax funds.*
- The total cost of the project is about \$9 million.*
- The project is expected to take 18 months to complete.*



# City use of ARRA Stimulus

## *Street Rehabilitation/Major Overlays: \$796,000*

*– Construction is set to begin in April 2010 and will take about two months to complete*

- Noble Avenue (Wal Mart Entrance To Pinkham Street);*
- Walnut Avenue (Court Street to Santa Fe Street);*
- Akers Street (Hillsdale Avenue to Hurley Ave);  
and (Goshen Ave To Buena Vista/Vine Ave);*
- Ben Maddox Way (Walnut Ave to Tulare Ave);*
- Riggin Avenue (Linwood Street to Kayenta Street)*



# City use of ARRA Stimulus

*The Visalia Police Department received \$351,363 from the 2009 Recovery Act Edward Byrne Memorial Justice Assistance Grant Program (JAG) for the following:*

- *Purchase equipment and supplies essential for operations of Administration, Patrol, Traffic, Investigations, SWAT, District Commanders, Special Enforcement Bureau, and Violent Crime;*
- *Develop a Gang Strategic Plan;*
- *Preserve three contracted positions - DA Witness Coordinator, DA Prosecution Assistant, and Probation Officer.*



# City use of ARRA Stimulus

*Community Development Block Grant Recovery Act (CDBG-R): \$322,067*

- *Center Avenue Improvement Project: \$195,000*
- *Jefferson Park Sidewalk Improvements and Anthony Community Center renovations: \$105,252 for both projects*





# City use of ARRA Stimulus

*Transit Center Expansion: \$2.6 million for the expansion, located south of the existing transit building at 404 E. Center.*

- 31,000 square feet will consist of an addition of 12 Bus bays which brings the total number to 28 when completed*
- Four pedestrian shelters, a Public Plaza with decorative paving, colorful tile and water feature, decorative paving at bus lanes, pedestrian areas, and solar powered high efficiency site lighting*
- Cost of the project is estimated at \$1.5 million, scheduled to be completed in mid to late January, weather permitting*
- Cost savings of \$1.1 million will be used toward the expansion of the Operations & Maintenance facility scheduled to go out to bid in April or May dependent on the signing of the Stimulus bill*



# City use of ARRA Stimulus

*Energy Block Grant Funding: \$1.14 million from the Department of Energy's Energy Efficiency and Conservation Block Grant (EECBG).*

*Projects include:*

- Traffic signal retrofits projected to save the city about \$100,000 in energy costs every year;*
- Other projects include lighting retrofits to a number of city buildings, funding of the Sequoia Shuttle for one year, an Agenda Management System, and solar lighting at Jefferson Park.*
- Other grants have been applied for and additional priorities could be realized. The City is waiting to proceed with the lighting retrofits and solar lighting projects.*

# Intent of ARRA Stimulus

## **\$10 Million in funds – State Fiscal Stabilization Fund (SFSF)**

- *Backfilling losses in state education funding*
  - *save jobs, support personnel*
- *Advance education reform*
  - *staff training, student support, academic improvement, etc.*
- *One-time investments that yield long-term results*
  - *facility and modernization projects that reduce maintenance and increase efficiency*

## ***Backfilling losses in state education***

### ***funding: Save jobs***

- Backfill for 2009-10 and 2010-11 deficit spending*
- Estimated 45 FTE (staff) saved by offering the early retirement incentive*
- Pay off employee retirement incentive and fund increased health insurance costs*
- Career Technicians partially funded*
- Bridge program cuts in CTE, School Safety, Gang Intervention*



## ***Advance education reform & improve student achievement***

- Professional development*
  - Intervention and supplemental materials*
  - Equipment and Technology*
- 
- VUSD is also using Title 1 and Special Education ARRA funds for many of these items***

## *One time facility, modernization and systems investments in progress...*

- *Automated irrigation systems \$2.7M*
  - *Full conversion at 6 elementary sites and MWHS*
  - *Major renovations at 9 elem sites and 2 MS and 2 HS*
  - *Fertilization tanks at 7 remaining elementaries*
- *Management systems for AC & Heat \$300K*
  - *Web controlled conversion for 16 sites*
  - *Retrofit controllers at 8 sites*

## ***Special Education and Title 1 Stimulus Funds (5 Million each)***

- ***Focus on Improving Student Achievement***
  - *Provide high quality professional development in curriculum, positive discipline, engagement strategies, etc.*
  - *Provide intervention and instructional coaching services and staffing*
  - *Enhance Middle School After-School program*
  - *Study our current programs for maximum efficiency*

# Professional Development

*As an example of professional development, this fall and winter 1000 teachers at 28 schools grade K-12 will continue in professional development that focuses on strategies for motivating and actively engaging students. These strategies are important for students at all achievement levels, including English Learners*

- This will be multi-funded with Title 1 Stimulus funds and Title II District funds.*





Questions/Comments?



**Visalia**  
UNIFIED SCHOOL  
DISTRICT

# City of Visalia Agenda Item Transmittal

**Meeting Date:** February 2, 2010

**Agenda Item Number (Assigned by City Clerk):** 6

**Agenda Item Wording:** Update on Phase II of the Visalia Riverway Sports Park

**Deadline for Action:** N/A

**Submitting Department:** Parks & Recreation

**Contact Name and Phone Number:** Vincent Elizondo, Director of Parks & Recreation, 713-4367

### Background Information:

A groundbreaking ceremony was held on March 20, 2009, at the Visalia Riverway Sports Park for the second phase of the project.

The Riverway Sports Park, located on North Dinuba Boulevard, is an 83 acre parcel which first opened to the public on August 25, 2007.

The initial phase of the sports complex included 46 acres of development featuring 10 regulation sized soccer fields (three were lighted); three large group picnic areas; two restroom/concession facilities; two playgrounds; an interactive water feature; parking improvements; and a host of other general park amenities.

The soccer complex receives tremendous use by both adult and youth soccer players. The youth orientated AYSO soccer program alone has over 1,500 participants in the program. The three picnic areas continue to be very popular on weekends and Holidays, with over 200 reservations made to use these facilities during the 2009 calendar year.

Phase II of the park, roughly 12 acres, will be devoted primarily to providing youth baseball fields to meet the growing demand by youth sports groups for more competitive playing fields in the community. The second phase will feature a new lighted four field baseball complex that can accommodate local, regional, and state tournament play.

### For action by:

City Council  
 Redev. Agency Bd.  
 Cap. Impr. Corp.  
 VPFA

### For placement on which agenda:

Work Session  
 Closed Session

### Regular Session:

Consent Calendar  
 Regular Item  
 Public Hearing

Est. Time (Min.): 1

### Review:

**Dept. Head** \_\_\_\_\_  
(Initials & date required)

**Finance** \_\_\_\_\_  
**City Atty** \_\_\_\_\_  
(Initials & date required or N/A)

**City Mgr** \_\_\_\_\_  
(Initials Required)

If report is being re-routed after revisions leave date of initials if no significant change has affected Finance or City Attorney Review.

The proposed fields will meet playing specifications as provided by both Cal Ripken Youth Baseball and Visalia Little League. Aside from play during the spring by these organizations, the fields can also be utilized for less competitive programs and other user groups during the summer and fall seasons as well.

Phase II will also include additional concession and restroom facilities; the lighting of two more soccer fields (which means a total of five fields will now be lighted all along the southern boundary of the park); the lighting of the BMX facility; and additional parking lot and roadway improvements.

The Grand Opening for Phase II of the park was originally expected to be in March, 2010, but has been postponed until late May 2010, in time for post-season playoffs and all-star tournaments. The park infrastructure is currently 95% complete --- the challenge has been to fully establish the playing turf in time for the new season. It was decided to allow a few more months of growth during the warm season to allow the turf to fully establish a strong root system.

In November 2009, the City Council approved two long-term agreements with both Cal Ripken and Little League National to utilize the new facility. These two non-profit organizations will be the primary users of the facility during the spring months.

#### **Future Phases:**

The completion of the current phase means 58 acres of the 83 acre park has been developed. Future phases of the park to be developed include the southwest sector of the park (see the attached park map). This 15 acre portion of the park will be developed into four lighted softball fields with additional concession, restroom, and parking facilities. Currently this portion of the park has a large temporary storm basin that is being used to service the storm water runoff from the adjacent Target shopping center.

Another future phase includes the central portion of the park, roughly 10 acres, which is currently being used as an overflow parking lot for special events and weekend use. This part of the park is designated to have a small community center and pool, as well as additional open space and parking facilities (see the attached park map).

Currently no design work or planning is being done on these future phases due to the downturn in the local economy.

#### **Project Financing:**

In January 2009, the Council awarded a contract to Applegate-Johnston Inc. of Modesto to build Phase II of the sports park for the bid amount of \$3,157,411.00. The City received 13 proposals for the contract, in a highly competitive bid environment. The funding to build the park comes from park developer impact fees and long accumulated general fund reserves earmarked for this community project.

#### **Attachments:**

Visalia Riverway Sports Park Adopted Master Plan Map





**Recommended Motion (and Alternative Motions if expected):**

***Environmental Assessment Status***

**CEQA Review:**

**NEPA Review:**

**Tracking Information:** *(Staff must list/include appropriate review, assessment, appointment and contract dates and other information that needs to be followed up on at a future date)*

ITEM 7

***City of Visalia***

***Memo***



To: Visalia City Council/ Visalia Unified School District Board  
From: Chris Young, City Engineer  
CC: Steve Salomon, City Manager  
Michael Olmos, Assistant City Manager  
Date: February 2, 2010  
Re: Updates on Transportation Projects

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City staff would like to provide a brief update on the transportation projects listed below.

- McAuliff Street “Overcrossing” at Mill Creek
- Houston Avenue (Santa Fe – Ben Maddox)
- Santa Fe Bridge (at Highway 198)
- Ben Maddox Bridge (at Highway 198)
- Caldwell Street and County Center – Traffic Signal Improvements
- Visalia Parkway (Dans – County Center)
- Mooney Boulevard at Goshen Avenue - Traffic Signal Improvements
- Burke Street extension (Houston – Roosevelt)

**McAuliff Street Overcrossing:** The McAuliff Street Overcrossing Project (at Mill Creek and Evans Ditch) consists of providing a roadway connection from the existing north end of McAuliff Street south of Evan’s Ditch and the existing south end of McAuliff Street on the north side of Mill Creek. This project will connect McAuliff Street from Houston Avenue to Mineral King Avenue, thereby improving access to the Golden West School complex. The project includes installing a cast-in-place concrete culvert at Mill Creek a pipe culvert at Evan’s Ditch, and water flow measuring and diversion “structures”. A “three-way stop” will be installed at the intersection of Mineral King and McAuliff. Construction is scheduled to be completed in February (weather permitting).

**Houston Avenue (Santa Fe – Ben Maddox)**

The scope of this project includes street improvements (pavement, curb & gutter, sidewalk, and street lights) for the widening of Houston Avenue from Santa Fe to Ben Maddox Way, a roundabout at Santa Fe, and signal modifications at Burke Street

and Ben Maddox Way. Other improvements include a storm drain line extension south to Douglas Avenue, and the reconstruction of the existing ponding basin at the south end of the former Soroptimist Park.

The project is approximately 85% completed. As weather permits, the surface course of paving will be installed along with signage and striping. Weather permitting, construction is expected to be completed in February.

#### **Santa Fe Bridge (at Highway 198)**

The Highway 198 Bridge at Santa Fe Street will connect south Santa Fe Street to downtown Visalia enhancing traffic circulation and improving bus, bicycle, and pedestrian access to the proposed Civic Center Complex, the existing Transit Center, and businesses in the east downtown area. Project completion is scheduled for late February.

#### **Ben Maddox Bridge (at Highway 198)**

The Highway 198 Bridge at Ben Maddox Way will construct a eight-lane vehicular “overcrossing” over Highway 198 adjacent to existing five lane bridge at Ben Maddox Way and frontage road intersections/signalization and railroad improvements. This will enable Ben Maddox Way to accept the existing divided four-lane road and conform as planned in the City’s Circulation Element.

The project will widen Ben Maddox Way for one block north of Mineral King Avenue and one-half block south of Noble Avenue as well as Noble Avenue from Edison Street to Cain Street to match the width of the proposed five-lane structure. Three existing traffic signals will be upgraded and interconnected to, and synchronized with, the City’s downtown signal timing system. Work will be done within the State Highway 198 right-of-way pursuant to Caltrans encroachment permits and a cooperative agreement between Caltrans and the City of Visalia.

Construction is scheduled to start in February, 2010. Construction is scheduled to be completed in the summer of 2011.

#### **Caldwell Street and County Center (Traffic Signal Improvements)**

The construction of the traffic signal improvements for the intersection of Caldwell Avenue and County Center Drive will improve the level of service of the intersection by installing left-turn indicators for northbound and southbound traffic. This project will also replace any existing incandescent traffic signal lights with energy efficient LED indicators and add a battery backup system. Emergency vehicle preemption equipment will be installed in all four directions. These improvements will help to provide and maintain an acceptable “level of service” for these transportation corridors.

Construction bids for this project were opened on January 15, 2010. The City Council awarded the project at its February 1<sup>st</sup> meeting. The project will start construction in March and is scheduled to be completed in August of 2010.

**Visalia Parkway Overcrossing:** The Visalia Parkway Overcrossing (at Packwood Creek) consists of providing a roadway connection from the east end of Visalia Parkway on the west side of Packwood Creek to the intersection of Visalia Parkway and County Center Drive on the east side of Packwood Creek. This project will improve traffic circulation in the vicinity of Cottonwood Creek Elementary School. The project will include a culvert crossing on Packwood creek, construction of the roadway and the improvement of the Visalia Parkway and County Center intersection including a traffic signal. It is anticipated that the culvert will be constructed for the ultimate build-out of the street but the roadway on the culvert will be constructed to match the northern half of the existing street on each side of Packwood Creek until development occurs to the south. The project is planned to be funded by the second phase of Proposition 1B transportation program, which is anticipated to be available in approximately three to four years. Staff will be working on design, right-of-way acquisition, and permitting in 2010-2011 in preparation for construction upon receipt of funding in 2013. Project may be constructed earlier if alternative funding becomes available.

**Mooney Boulevard at Goshen Avenue Traffic Signal:** This project will provide a signal at the intersection along with railroad crossing improvements and related roadway improvements. The initial topographic survey has been completed and initial coordination meetings with the railroad have been scheduled. Construction could be completed as early as November of 2010 depending on the requirements/review of the railroad and the CUPC.

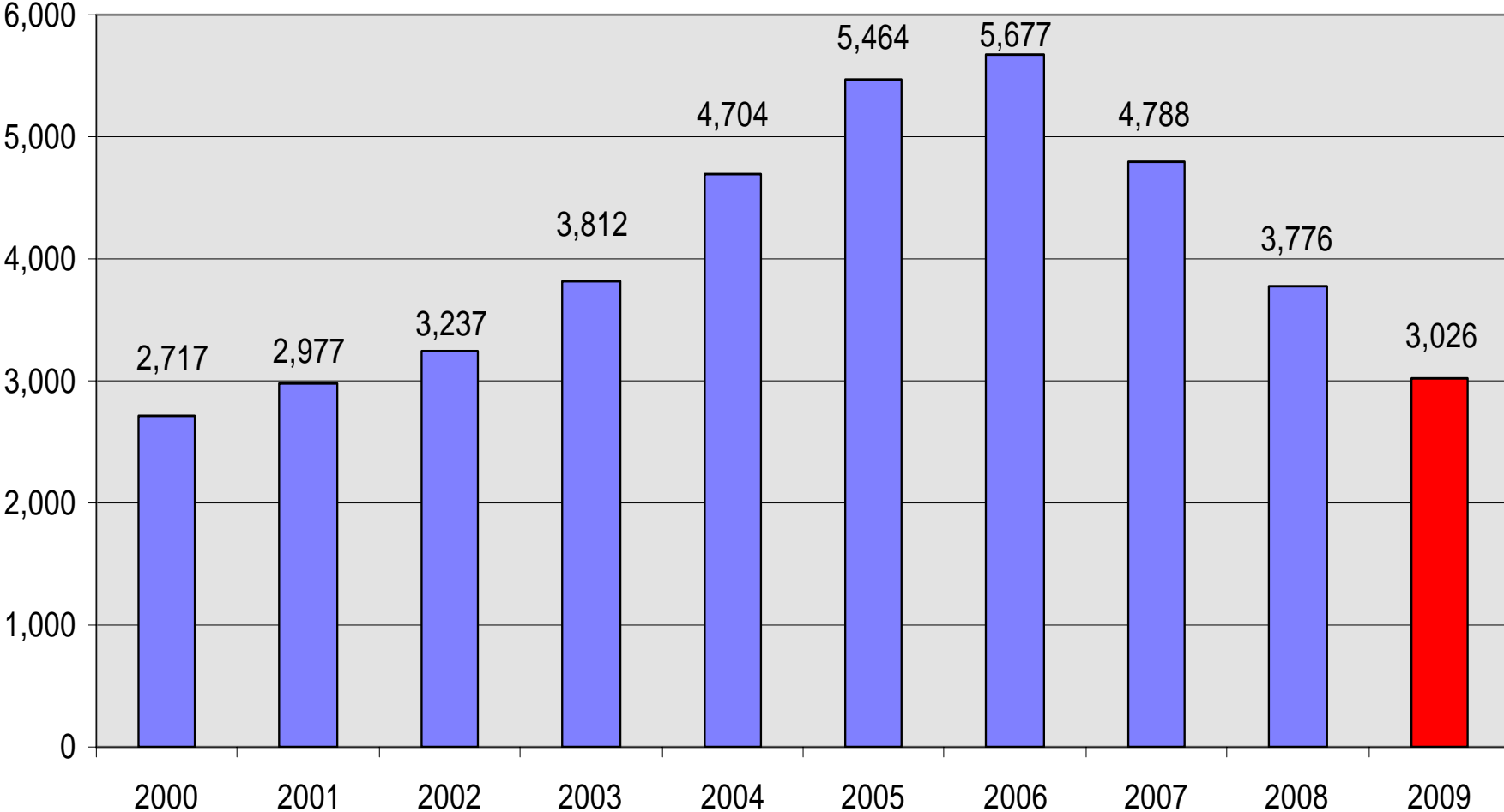
**Burke Street Extension (Houston – Roosevelt)**

Currently, the Burke Street corridor is interrupted (blocked) between Houston Avenue and Roosevelt Street. This project will extend Burke south to Roosevelt and effectively create an additional north/south corridor extending from the St. John's Parkway to Tulare Avenue. This project is currently under design and is tentatively scheduled to start construction in the summer of 2010.



**CITY OF VISALIA  
BUILDING PERMIT ACTIVITY**

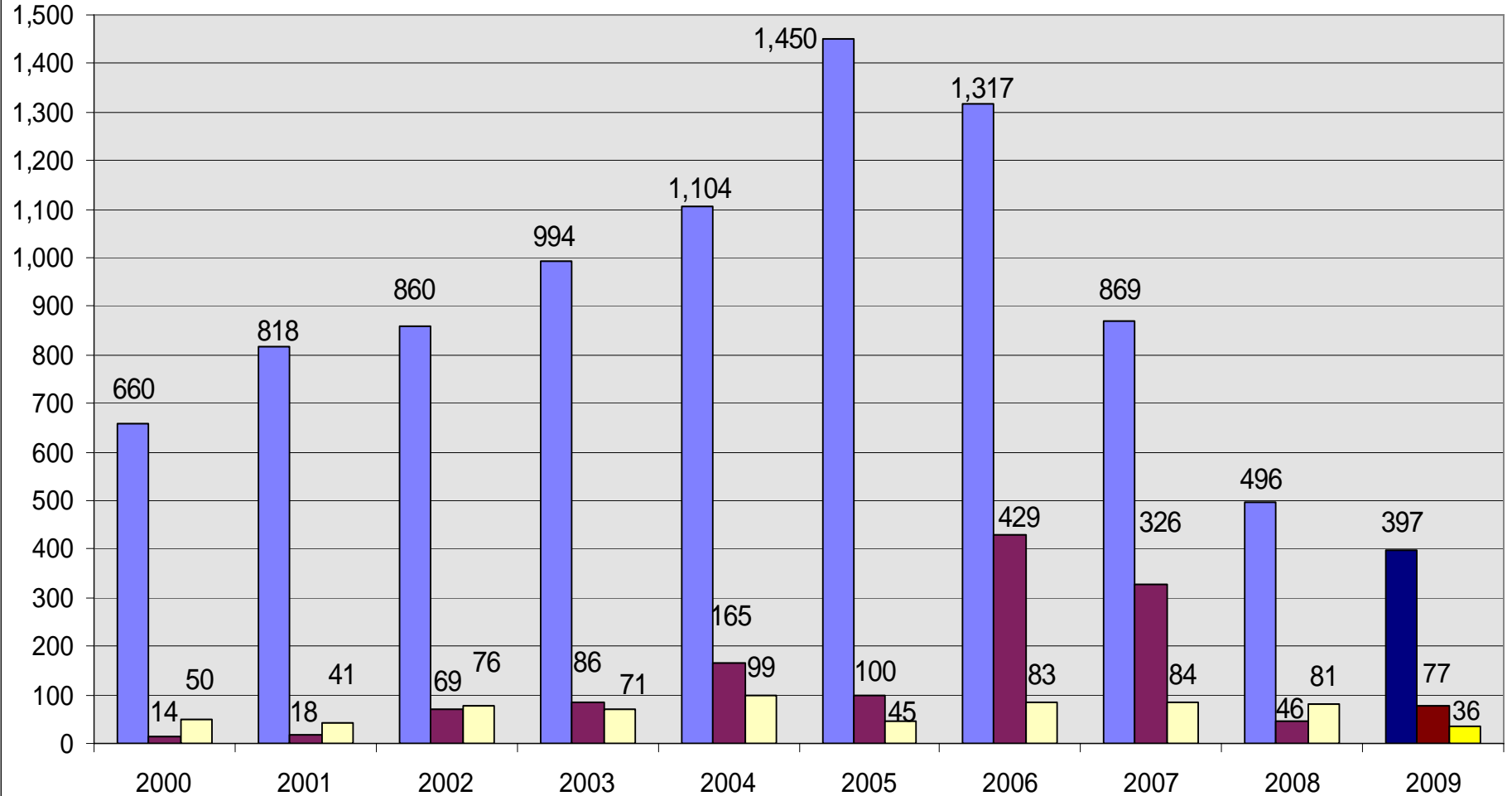
# TOTAL BUILDING PERMITS BY YEAR 2000 TO 2009



# NEW CONSTRUCTION PERMITS BY YEAR 2000 TO 2009

■ SFD UNITS ■ MFD UNITS ■ COMMERCIAL BUILDINGS

BLDGS



# TOTAL PERMIT VALUATION BY YEAR

2000 TO 2009

