



Five-Year Community Investment Program

FY 2017 – FY 2021

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Office of the City Manager

October 25, 2016

Honorable Mayor and Council Members:

The Lemoore staff is proud to present the 2017-2021 Community Investment Program (CIP) for the City of Lemoore. The CIP is part of a new, more comprehensive process to engage the City Council, staff, and community stakeholders in the planning, funding, and financing of infrastructure and non-infrastructure projects and initiatives which improve the quality of life and the services provided by the City of Lemoore. This CIP planning process will result in a multi-year plan that will facilitate long term financial management, which is a key transition from an annual planning horizon to more long range planning that engages all stakeholders through ongoing communication, reporting and planning for the future of our community.

The CIP represents the City's five-year plan for development and is intended to identify and balance capital needs within the fiscal capabilities and funding availability of the City. The plan will be reviewed annually to reflect changing priorities while providing an ongoing framework for identifying capital requirements, scheduling projects over a period of years, coordinating related projects, and identifying future fiscal impacts. Much of the work involved in the development of the CIP consists of balancing the available funding sources (and projected CIP revenues) with the various capital needs. The CIP is a dynamic process, with anticipated projects being changed, added, and deleted from the plan as the five-year timeline moves forward. Note that the five-year planning horizon is important and consistent with the five-year reporting, expenditure, and/or encumbrance of development impact funds.

Staff will work with the City Council each fall to annually establish the current-year column of the five-year CIP plan as the program of work for the City. This means that there will need to be greater planning and budgeting discipline by both City staff and the Council during the annual cycle where the CIP plan is considered. By sticking to the current year CIP plan as much as possible, this will maximize the number of CIP projects completed by City staff. It is a well-known fact that if too many *unplanned* projects are brought forward by staff or the Council *after* the annual CIP program of work has been approved, the City will not make progress on the five-year CIP plan nor complete the CIP projects budgeted on an annual basis.

The five-year CIP plan also addresses its impact on the City's "operating" budget and costs of operations, which is a facet of CIP budgeting that is often ignored by some municipalities. This cost impact is specifically highlighted on each individual CIP project sheet in the attached document and is already being identified for the City's FY 2016-2017 operating budget calendar.

Generally, the CIP includes improvements that are relatively expensive, have a multi-year useful life, and result in the capitalization of fixed assets on the City's balance sheet. These include the construction of new buildings, additions to or renovations of existing buildings, construction of streets, sewer improvements, land purchases, and major software implementations, or equipment purchases. Due to the nature and total costs of the identified projects, the City often builds up revenue over a period of time in order to save for major projects. These reserve funds (fund balances) represent existing available funds that were accumulated over time when revenues exceeded expenditures, in order to be able to fund major capital expenditures. However, projects could be simultaneously funded from general operating funds, grants, intergovernmental funding, and/or bond funds or other debt financing.

The overall CIP schedule is formulated to reflect City priorities and needs, by taking into consideration the City's goals and policies, various master and strategic plans, urgency of a project, the City's capacity to administer complete CIP projects, the involvement of outside agencies, and the potential for future project funding, as well as ongoing operational requirements.

As the City of Lemoore matures, maintenance and renovation projects will start to appear as the infrastructure ages and requires capital renovation beyond basic maintenance. The current focus of the community remains updating facilities and improvements to meet the demands of aging infrastructure. The 2017-2021 of the CIP plan identifies all sources of construction funding, and starts to identify total operating and maintenance costs, including staffing, for each project. Placement of a project in these years indicates a higher priority, and requires the project to have available or realizable funding sources for construction, as well as sufficient operating and maintenance funding for its future costs during the planning horizon period.

Note that the inclusion of a project in the plan does not authorize its implementation and construction. Before a project moves forward, it must be demonstrated that the capital funding is assured and on-going maintenance and operating requirements will be sustained within forecasted operating resources. Note also that although staff has yet to complete the funding analysis for the CIP plan, this should not hold up the presentation and review of the individual CIP project sheets and their narrative explaining the project, location, and justification for bringing the project forward for public input by the City's commissions.

Lastly, this document represents the combined efforts of staff, advisory boards, constituents, and community members to prepare, prioritize and propose for City Council consideration and approval as elected representatives of the community. The continued dedication and commitment of the City's Executive Team made this document possible.

Respectfully Submitted,



Andi Welsh
City Manager

DEVELOPING THE COMMUNITY INVESTMENT PROGRAM

The purpose of the Community Investment Program (CIP) is to systematically identify, plan, schedule, finance, track and monitor capital projects. Most capital outlay in excess of \$10,000 is included in the Capital Improvement Program, rather than the operating budget. Items under \$10,000, or items that involve operation and maintenance, will be included in the operating budget in the appropriate line item category.

The objectives used to develop the CIP are to:

- Preserve and improve the basic infrastructure of the City through public facility construction and rehabilitation.
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility.
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage.
- Improve the financial planning by comparing needs with resources, estimating future needs, and identifying fiscal implications.
- Plan and fund multi-year projects in a holistic sense rather than a singular perspective.

Capital projects:

- Are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets.
- Are considered to be one-time outlay, which are non-recurring in nature.
- Must have a total cost greater than \$10,000 and a useful life of more than ten years.
- Capital projects must add to, enhance the value of, or extend the life of the City's physical assets.
- Projects can include studies that may lead to activities fitting within this definition of a capital project.

The 2017-2021 CIP provides an implementation schedule for each of the capital improvements that provides for the coordination and timing of project construction/acquisition amongst other competing needs, an estimate of each project's costs, anticipated sources of revenue for financing the project, and an estimate of the impact of each project on City revenues and ongoing operating budgets.

Operating impact information has been forecasted from scheduled date of the capital improvement project. Capital projects should include operating impacts in order to assess the necessary funds.

The Fiscal Years 2016 and 2017 capital plan attempts to meet the highest priority needs of the community. While all projects proposed within the first year of the plan will have a corresponding funding source tied to them, the "out years" represent the projects and timing that have been identified as priorities or needs, but these projects do not necessarily have funding sources identified to support them. The CIP will be continually

re-evaluated in the future to insure that it is consistent with the priorities of the City Council, with sound financial practices, and the available resources of the City.

The projects included in the CIP do not necessarily represent the full breadth of projects identified by the business community, citizens, civic groups, regional agencies, and/or staff or individual City Councilmembers.

The major items of the five-year 2017-2021 CIP are categorized by fund, then itemized by project title, year, and cost on the summary sheet of the CIP document. The project detail sheets for each individual project follow the summary sheet. The first year budget totals of the CIP are included in the current fiscal year budget and will be identified along with their funding component by the time the CIP project sheets have been reviewed by the various commissions of the City.

Included in the CIP are projects in the areas of:

- Community Development
- Facilities
- Golf Course
- Community Services
- Professional Services
- Public Safety- Police & Fire
- Refuse
- Storm Water
- Streets
- Wastewater
- Water

Community Investment Program Development Process

In developing the CIP, staff reviewed the City's capital assets and priorities in order to provide a more complete understanding of the City's future needs. These included: the Lemoore General Plan; Prior Year Capital Budgets and Requests; 2017-2021 Strategic Initiatives; and the Development Impact Fee Study.

As the City moves forward, and in particular as the priorities and needs of the community change, infrastructure needs and project priorities will need to continue to be reassessed and evaluated.

Action

Formal City Council adoption of the CIP indicates the City's commitment to the plan, but does not in itself authorize expenditures. The necessary funding mechanisms must be adopted each year to pay for the improvements – year one is the approved Capital Budget for which Council approval authorizes expenditures, with years two through five reflecting the City's conceptual plan for improvements. In addition to the projects included in the plan, staff has also compiled a "6-10 years" column– this section conceptually represents years six through ten in order to more fully present the Council and the public with the City's potential future capital infrastructure needs. The future year's column also

recognizes requested projects that were not recommended for funding in the first five years but should be considered in future iterations of the plan.

All projects submitted for consideration to the Community Investment Program Committee were categorized according to the following criteria:

Tier 1: Projects that cannot reasonably be postponed without causing harmful or otherwise undesirable consequences.

1. **Ensures public health, safety and welfare.** The project is needed to address an imperative public or City of Lemoore employee health, safety or welfare issue.
2. **Satisfies or meets a legal requirement, liability, or mandate.** A project that is required by federal or state statute, court order, or regulation, or a project that moves the City into further compliance with such mandates or a project that addresses a previous legal judgment (e.g., State mandates, Department of Justice (ADA)).
3. **Alleviates an emergency service disruption or prevents irreparable damage to a valuable public facility.** A project that eliminates or reduces obvious hazards or threats to public health and safety (e.g., park facilities repairs, roads, wastewater or water systems, repairs to buildings that add a component that increases the life of the facility or its safe utilization) or to improve City of Lemoore employee working conditions to an acceptable standard.
4. **Eliminates or substantially reduces a previously identified capital need.** A project that eliminates or reduces existing capital deficit (i.e., fee adjustment or implementation study or a project that could measurably increase economic development). This tier includes a project that reduces maintenance costs or are routine maintenance.
5. **Identified as a top City Council Priority.** A project directly related to the current City Council goals.

Tier 2: Essential projects that meet clearly demonstrated needs or objectives.

1. **Provides a new or expanded level of service and has a time sensitivity element.** A project that improves service quality or provides for higher standards of service and needs to be completed within a certain time frame. Stimulates or supports economic growth, private capital investment or revenue generation.
2. **Stimulates or supports economic growth, private capital investment, and/or revenue generation.** A project that directly or indirectly supports or benefits economic development, job growth, and/or increased local municipal revenues (e.g., park facilities, recreation programs and other recreational

amenities, transportation improvements, etc.). The project must provide a tangible, measurable result within five years.

- 3. Reduces future maintenance and operating costs.** A project that lowers operating expenditures or that increases productivity. A project that rehabilitates infrastructure to improve its use or lower its annual maintenance cost (e.g., facility improvements, synthetic turf, solar projects). The project must be able to recover its cost within five years.
- 4. Outside funding is available.** A project that can be financed with non-general government revenue sources (e.g., federal appropriations, state appropriations, sewer fees, impact fees, grants and loans.)

Tier 3: Projects that benefit the community, but could be delayed without impairing services.

- 1. Promotes environmental sustainability in the community in ways not addressed under other priorities.** A project that leads to the reduction in use, or increases in reuse, or recycling of material resources, e.g. reduction in water consumption or fuel.
- 2. Promotes intergovernmental cooperation and other partnership opportunities.** A project that encourages partnership and collaboration between various public entities (local municipalities and government entities, School Districts, County of Kings, etc.), community groups (neighborhood associations, social and human service organizations, service clubs, recreation organizations, etc.), private organizations (Chamber of Commerce, business interest groups, property owners, builders, etc.) and individuals to implement.
- 3. Enhances or improves cultural, recreational, natural resources and aesthetic values.** A project that contributes to the implementation of the community's vision regarding quality of life.
- 4. Provides a new or expanded level of service and has no time sensitivity element.** A project that improves service quality or provides for higher standards of service but has no associated time constraints for implementation.
- 5. Community benefit or need has not yet been determined.** A project for which community support is unknown. A project that may have controversial aspects.

Tier 4: Projects that have a potential benefit to the community and do not rise to the level of the first three tiers and is a wish list project.

- 1. Competing resources.** A project that is low in priority due to competing resources (i.e. internal capacity or financial capacity).

2. **Cost versus benefit is low.** The ratio of project value to project cost is low and/or the risk is high.
3. **Project is not a match with higher valued community needs and/or remains on potential future horizon.** A project that does not match the community's vision regarding quality of life, but is a wish list item. Project may be many years into the future and remains on the radar screen for the future.

FINANACING THE COMMUNITY INVESTMENT PROGRAM

Multi-Year Community Investment Funding and Funding Sources

The City of Lemoore multi-year CIP anticipates revenue/funding from a variety of sources. This plan is part of the ongoing effort by the City Council and the Executive Team to meet the needs of the community, by most efficiently utilizing existing revenue sources and limiting increases in the tax burden within the City. This strategy includes managing the cost of capital projects, utilizing alternative funding sources (grants) when possible, and identifying possible funding shortfalls in order to reprioritize projects or recommend new sources of revenue (typically fees or taxes). In order to do so, and in recognizing the need to balance the projects requested with the funds available, as well as the capacity for staff and the physical environment to manage a set of projects at any one time, projects may have a high priority, but not begin in the first fiscal year of the plan.

The anticipated funding sources include both restricted and unrestricted sources of funds. Restricted sources are sources that must be used for specific projects. Unrestricted sources are those that can be used for a variety of projects as needed.

Restricted sources include:

- Development Impact Fees, Lighting Landscape and Maintenance Districts, Parks Facilities Maintenance Districts, Grants and Wastewater Revenue.

Unrestricted Sources include:

- Local Sales Taxes and Reserves/Fund Balance (accumulated savings).

The anticipated funding sources serve as a plan for staff to use in order to plan and move forward with projects. If a project shows anticipated grant funding, staff will need to aggressively pursue grant funding in order for that project to move forward in a timely manner. If grant funding is not available, the project may not move forward, or other projects will have to be delayed in order to fund the entire project from City revenue. A brief description of each revenue/funding source follows.

Development Impact Fees: Fees assessed to offset costs incurred by the municipality in providing additional public services created by new development. This funding is regulated by local ordinance and state statute and highly restricted.

Grants: Funds contributed by another governmental unit or organization to support a particular function or project.

Wastewater Revenue: User Fees that are collected and used to pay for the operation and capital improvements for the Wastewater Treatment System.

Reserves or Fund Balance: The amount of assets in excess of the liabilities or appropriations for expenditures also known as surplus funds.

Debt Financing: Current revenues or resources may not always be available for capital improvement projects. When a critical project must be completed various forms of financing may be appropriate. In the cases where debt is used as a financing strategy, consideration will be given first to those capital assets with the longest useful life and/or to those capital assets whose nature makes them comparatively more favorable to finance. Using cash for projects with shorter lives and financing for projects with longer lives facilitates “intergenerational equity,” wherein projects with long useful lives are paid over several generations using the project through debt service payments.

FREQUENTLY ASKED QUESTIONS

What is the Community Investment Program (CIP)?

The CIP is a long-range financial plan for all community investment projects. The CIP outlines funding sources, which forecasts and aligns with projected revenues and capital needs. CIP projects are capital projects that provide improvements or additions such as land, buildings, or infrastructure. Long range capital planning is an important management tool that strengthens the connection between community infrastructure needs and the financial capacity of the City.

The CIP includes various project types such as:

- Storm drainage and flood control facilities
- Community services facilities
- Police and fire equipment or facilities
- Street improvements, lights and traffic signals
- Sidewalk improvements
- Water and sewer facilities and pipelines

Why is the CIP Important?

Capital planning is critical to water, sewer, transportation, sanitation, and other essential public services. It is also an important component of the City's quality of life and economic development program. Capital facilities and infrastructure are important legacies that serve current and future generations.

What is the process to develop the CIP?

The CIP budget is developed through a collaborative process with input from all City departments, the community, City Boards & Commissions and the City Council. The several month process involves project submission, evaluation and ranking of projects, financial analysis of the City's revenues, developing the CIP document and a public review and adoption period.

Is every project part of the CIP?

Any project that requires a major, non-recurring physical expenditure such as land, buildings, public infrastructure and equipment is included in the CIP. All capital projects are clearly represented by a City department and categorized by project type and improvement type.

Who manages CIP projects?

Approximately 70% of the City's CIP projects are managed by the Public Works Department. The remaining projects are managed by the departments requesting the CIP, such as Police, Community Services, etc.

How are CIP projects implemented?

CIP projects start out as infrastructure and capital improvement needs and are different in size and scope. Regardless if it is a street resurfacing job, a pipeline replacement, or construction of a police station, a majority of CIP projects undergo various engineering phases before becoming a fully functioning asset. This process is used by engineers and project managers to methodically plan, budget, design and finally construct each project.

What information is in the CIP?

The City of Lemoore five-year CIP book contains two overview sections, followed by individual project information. The individual CIP pages contain information related to that project such as a description, justification and impact, the funding sources and any project considerations. Each project sheet includes a detailed breakdown of the Expenditure Categories, cost per each fiscal year and the funding source(s) also by fiscal year.

The top section of the sheet contains the project title, category, department, along with projected start and completion dates. Also, the associated strategic initiative to the project is listed.

Included on the CIP page is an “Estimated Ongoing Operating Expenses” section. This section is to clearly define the estimated costs per year that will be needed to continue to keep the asset operational. In some cases, this amount will be zero.

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

PROJECT SUMMARY BY TYPES AND COST

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

PROJECT SUMMARY BY TYPES AND COST

		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>5-Year CIP</u>
9000	STREETS	2,517,843	1,999,500	10,484,500	1,677,500	117,500	16,796,843
9100	PARKS	436,000	800,000	440,000	705,000	-	2,381,000
9200	WATER	21,958,600	11,445,000	4,812,000	554,300	10,000	38,779,900
9300	WASTEWATER	1,410,200	3,630,000	47,349,500	299,300	10,000	52,699,000
9400	SOLID WASTE	280,000	-	330,000	300,000	-	910,000
9500	STORM WATER	610,000	1,090,000	10,000	265,000	10,000	1,985,000
9600	GOLF COURSE	58,500	28,000	12,000	-	-	98,500
9700	GENERAL FACILITIES	8,472,228	1,072,000	172,000	110,000	110,000	9,936,228
9800	PUBLIC SAFETY	314,000	24,000	-	-	-	338,000
9900	PROFESSIONAL SERVICES	720,000	100,000	200,000	-	-	1,020,000
		36,777,371	20,188,500	63,810,000	3,911,100	257,500	124,944,471
		-	-	-	-	-	-

Fund	CIP Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
No.	Descriptions	<u>Budget</u>	<u>Funding</u>	<u>Funding</u>	<u>Funding</u>	<u>Funding</u>	<u>5-Year CIP</u>
001	General Fund	5,171,470	365,000	310,000	110,000	110,000	6,066,470
020	Traffic Safety	440,000	-	-	-	-	440,000
027	TE/SPT (RTPA) Exchg	233,080	117,500	117,500	117,500	117,500	703,080
028	Federal Grants	2,007,613	754,000	10,000,000	300,000	-	13,061,613
029	State Grants	-	-	-	-	-	-
030	Other Grants	177,500	875,000	-	-	-	1,052,500
033	Local Transporation	-	-	-	-	-	-
034	Gas Tax	467,830	207,000	7,000	10,000	-	691,830
035	CDBG / HOME	1,419,400	-	-	-	-	1,419,400
045	Golf Course	58,500	28,000	12,000	-	-	98,500
049B	Waste Water Grant	20,000	-	-	-	-	20,000
050	Water Enterprise	818,900	60,000	60,000	60,000	-	998,900
056	Solid Waste	307,500	-	330,000	300,000	-	937,500
060	Wastewater & Storm Water	1,112,200	220,000	-	289,300	-	1,621,500
065	DIF Streets CAP-East	833,050	46,000	412,000	1,550,000	-	2,841,050
065A	DIF Streets CAP-West	-	-	-	-	-	-
066	DIF Law Enforcement CAP	439,400	-	-	-	-	439,400
067	DIF Fire Protect-East	185,000	-	-	-	-	185,000
067A	DIF Fire Protect-West	6,300	-	-	-	-	6,300
068	DIF General Fac CAP	239,000	470,000	-	-	-	709,000
069	DIF Storm Water CAP	510,000	990,000	10,000	265,000	10,000	1,785,000
070	DIF Water Supply CAP	6,000	2,000,000	-	-	-	2,006,000
070A	DIF Water Distr CAP	10,000	10,000	10,000	10,000	10,000	50,000
071A	Wastewater	10,000	-	-	-	-	10,000
072	DIF Streets CAP	50,000	-	-	-	-	50,000
074	DIF Parks & Rec CAP	371,000	540,000	310,000	-	-	1,221,000
074A	DIF Parks Land Acq	-	61,000	-	-	-	61,000
074B	DIF Parks Improvement	5,000	100,000	120,000	-	-	225,000
074C	DIF Community Rec Facility	-	10,000	-	-	-	10,000
075	DIF Facilities/Infrastructure	247,428	450,000	20,000	405,000	-	1,122,428
076	DIF Solid Waste Capital	-	-	-	-	-	-
160	2016 Bond Proceeds	21,631,200	12,885,000	52,091,500	494,300	10,000	87,112,000
	Total Project Revenues / Funding	36,777,371	20,188,500	63,810,000	3,911,100	257,500	124,944,471
		-	-	-	-	-	-

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

LISTING BY PROJECT

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9001	1	Streets	Streets Master Plan	-	-	-	207,000	7,000	10,000	-	224,000
9003	2	Streets	Carmel Drive Overlay Asphalt	8,000	4,981	38,020	-	-	-	-	38,020
9004	2	Streets	Fox Street Overlay Asphalt	40,000	52,261	147,740	-	-	-	-	147,740
9006	2	Streets	Slurry Seal Projects	117,500	1,921	233,080	117,500	117,500	117,500	117,500	703,080
9007	1	Streets	West Bush Diamond Interchange	20,000	20,000	150,000	-	10,000,000	-	-	10,150,000
9008	2	Streets	Lemoore Avenue SR198 Overlay	-	41,699	613,300	-	-	-	-	613,300
9010	2	Streets	South Vine Street Reconstruction	-	-	160,000	750,000	-	-	-	910,000
9011	2	Streets	Vine Street Lighting	-	-	17,500	125,000	-	-	-	142,500
9013	2	Streets	Bush Avenue 19th Overlay	-	-	-	-	60,000	850,000	-	910,000
9014	2	Streets	East Cedar Lane Construction	22,000	2,254	19,750	-	-	700,000	-	719,750
9017	2	Streets	Traffic Signal West Cinnamon Fox Street	-	-	50,000	400,000	-	-	-	450,000
9020	2	Streets	Signal Backup Lemoore-Bush High School	-	-	10,000	-	-	-	-	10,000
9022	2	Streets	McDonald's Left Turn Lane	-	4,777	185,000	-	-	-	-	185,000
9024	2	Streets	Sidwalk 191-2 to Cinnamon	375,000	16,897	358,103	-	-	-	-	358,103
TOTAL STREETS PROJECT BUDGETS				2,519,500	1,594,580	2,517,843	1,999,500	10,484,500	1,677,500	117,500	16,796,843
9100	3	Parks	LED Signage CMC Rec	-	-	35,000	-	-	-	-	35,000
9101	2	Parks	Restroom Kings Lions Park	-	-	-	-	10,000	405,000	-	415,000
9102	3	Parks	Pavillion Kings Lion Park	-	9,533	20,500	430,000	-	-	-	450,500
9105	3	Parks	Storage Fac Kings Lions Pk	-	-	10,500	-	-	-	-	10,500
9107	3	Parks	Shade Structures City Park	-	-	71,000	-	-	-	-	71,000
9108	1	Parks	City Park Palm Removal	-	-	-	35,000	-	-	-	35,000
9109	2	Parks	City Park Restroom Renovation	-	-	25,000	-	-	-	-	25,000
9112	3	Parks	Restroom Depot Arbor	5,000	-	5,000	-	120,000	-	-	125,000
9113	4	Parks	Splashpad Rotary Park	-	-	-	25,000	310,000	-	-	335,000
9115	1	Parks	Palm Tree Removal Heritage	-	-	-	64,000	-	-	-	64,000
9116	3	Parks	Restroom Pederson Park	-	-	-	-	-	300,000	-	300,000
9117	3	Parks	Shade Structure Pederson Park	-	-	-	61,000	-	-	-	61,000
9118	3	Parks	Irrigation Sys Lions Park	-	9,798	-	100,000	-	-	-	100,000
9119	3	Parks	Shade Structure Lions Park	-	-	122,000	-	-	-	-	122,000
TOTAL PARKS PROJECT BUDGETS				280,000	182,053	436,000	800,000	440,000	705,000	-	2,381,000
9200	3	Water	Water Line Reimbursement	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
9202	1	Water	TTHM Project - CONSTRUCTION IN PROGRESS	-	-	18,379,500	-	-	-	-	18,379,500
9203	2	Water	New Southeast Well	-	-	650,000	2,875,000	-	-	-	3,525,000
9204	1	Water	Replace Well 8	-	-	80,000	2,150,000	-	-	-	2,230,000
9205	1	Water	New Water Line N Field - (CONSTRUCTION IN PROGRESS)	3,400	-	500,100	5,450,000	-	-	-	5,950,100
9206	1	Water	Remodel 40 G St. Building	-	-	60,000	-	-	-	-	60,000
9207	1	Water	Fix Drainage 40 G St.	25,000	-	25,000	-	-	-	-	25,000
9208	3	Water	Water & Wastewater Master Plan	500,000	-	500,000	-	-	-	-	500,000
9209	2	Water	SCADA Upgrade	-	-	150,000	-	-	-	-	150,000
9210	2	Water	New Northeast Well	6,000	-	6,000	675,000	3,375,000	-	-	4,056,000
9211	2	Water	Repaint Water Tanks	-	-	-	60,000	60,000	60,000	-	180,000
9212	1	Water	Install Cameras at Wells	-	-	-	-	102,000	-	-	102,000
9213	1	Water	Rehab Well	-	-	170,000	-	-	-	-	170,000
9214	1	Water	Rehab Well	-	-	170,000	-	-	-	-	170,000
9215	2	Water	Replace Service Lines (1)	-	-	-	-	880,000	-	-	880,000
9216	2	Water	Replace Service Lines (2)	-	-	-	225,000	-	-	-	225,000

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

LISTING BY PROJECT

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9217	2	Water	Replace 6" Water Line (1)	-	-	-	-	105,000	-	-	105,000
9218	2	Water	Replace 6" Water Line (2)	-	-	-	-	-	103,500	-	103,500
9219	2	Water	Replace 6" Water Line (3)	-	-	-	-	105,000	-	-	105,000
9220	2	Water	Replace 8" Water Line (4)	-	-	-	-	-	120,300	-	120,300
9221	2	Water	Replace 6" Water Line (5)	-	-	-	-	-	170,500	-	170,500
9222	2	Water	Add Water Tank Well 7	-	-	1,100,000	-	-	-	-	1,100,000
9223	1	Water	Rehab Well 14	-	-	-	-	-	90,000	-	90,000
9224	1	Water	Install Chlorine Equipment	20,000	-	95,000	-	-	-	-	95,000
9225	3	Water	Cedar Lane Water Line	-	-	-	-	175,000	-	-	175,000
TOTAL WATER PROJECT BUDGETS				627,400	-	21,958,600	11,445,000	4,812,000	554,300	10,000	38,779,900
9300	2	Sewer	Sewer Line Extensions	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
9301	2	Sewer	Replace Sewer Lane Cimarron	547,000	-	547,000	-	-	-	-	547,000
9302	2	Sewer	Replace 10" Sewer Lane E & Olive	87,700	-	87,700	-	-	-	-	87,700
9303	2	Sewer	Thomas Lift Station	-	-	115,500	-	-	-	-	115,500
9304	2	Sewer	Wastewater Treatment Plan	-	-	300,000	3,500,000	47,000,000	-	-	50,800,000
9305	2	Sewer	Wastewater & Water Master Plan	-	-	200,000	-	-	-	-	200,000
9306	2	Sewer	Upgrade Elk Meadows Lift St.	-	-	-	120,000	-	-	-	120,000
9307	2	Sewer	Restore Brookfair Lift Station	-	-	-	-	-	289,300	-	289,300
9309	2	Sewer	Upgrade Cimarron Park Lift St.	-	-	-	-	339,500	-	-	339,500
9312	1	Sewer	Westlake Canal Discharge	-	-	150,000	-	-	-	-	150,000
TOTAL SEWER PROJECT BUDGETS				644,700	-	1,410,200	3,630,000	47,349,500	299,300	10,000	52,699,000
9400	2	Solid Waste	Replace Rear Loader w/Front Loader	-	-	280,000	-	-	-	-	280,000
9402	2	Solid Waste	Front Loader Replacement	-	-	-	-	-	300,000	-	300,000
9403	2	Solid Waste	Side Loader Replacement	-	-	-	-	330,000	-	-	330,000
TOTAL SOLID WASTE PROJECT BUDGETS				-	-	280,000	-	330,000	300,000	-	910,000
9500	2	Storm Water	Storm Drain Reimbursement	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
9501	2	Storm Water	Lemoore HS Storm Basin	-	-	-	-	-	255,000	-	255,000
9505	2	Storm Water	Daphne Storm Drain Basin	-	-	500,000	340,000	-	-	-	840,000
9506	2	Storm Water	Storm Drain Master Plan	-	-	100,000	100,000	-	-	-	200,000
9507	2	Storm Water	D St. Storm Drainage	-	-	-	640,000	-	-	-	640,000
TOTAL STORM WATER PROJECT BUDGETS				10,000	-	610,000	1,090,000	10,000	265,000	10,000	1,985,000
9602	2	Golf Course	Clubhouse Furniture	-	-	-	-	12,000	-	-	12,000
9603	3	Golf Course	Rough Mower	-	-	25,000	-	-	-	-	25,000
9610	3	Golf Course	Utility Vehicles (2)	-	-	-	28,000	-	-	-	28,000
TOTAL GOLF COURSE PROJECT BUDGETS				-	-	58,500	28,000	12,000	-	-	98,500
9700	1	Genl Facilities	Finance Offices	50,000	-	100,000	920,000	-	-	-	1,020,000
9702	3	Genl Facilities	Sound Lighting Civic Center	-	-	-	10,000	-	-	-	10,000
9704	1	Genl Facilities	Fire Department Renovation	-	-	26,000	-	-	-	-	26,000
9705	1	Genl Facilities	CMC Concrete Ewaste Oil	-	-	70,000	-	-	-	-	70,000
9707	1	Genl Facilities	Fence Gate Maintenance CMC	-	-	-	-	10,000	-	-	10,000
9708	2	Genl Facilities	Slurry Seal Train Depot	-	-	-	-	52,000	-	-	52,000
9709	4	Genl Facilities	Privacy Fence Facilities Citywide	-	-	10,000	10,000	10,000	10,000	10,000	50,000
9710	1	Genl Facilities	City Council Chambers	25,000	-	25,000	32,000	-	-	-	57,000
9711	1	Genl Facilities	Card Reader Security System	-	-	190,000	-	-	-	-	190,000
9712	2	Genl Facilities	Regional Dispatch Center	219,000	13,490	6,210,000	-	-	-	-	6,210,000
9715	1	Genl Facilities	Replace Water Main Line CMC	75,000	-	125,000	-	-	-	-	125,000

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

LISTING BY PROJECT

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9717	1	Genl Facilities	Citywide ADA Compliance	50,000	-	150,000	100,000	100,000	100,000	100,000	550,000
9718	1	Genl Facilities	City Hall Maintenance Upgrade	17,500	-	17,500	-	-	-	-	17,500
9719	1	Genl Facilities	Security Gate WWTP Range	-	-	34,500	-	-	-	-	34,500
9720	1	Genl Facilities	New Phone System	-	-	38,400	-	-	-	-	38,400
9721	1	Genl Facilities	Senior Center Facility Rehab	-	12,133	1,419,400	-	-	-	-	1,419,400
9723	2	Genl Facilities	Boxing Ring Fence	-	-	4,000	-	-	-	-	4,000
TOTAL GENERAL FACILITIES PROJECT BUDGETS				640,900	171,879	8,472,228	1,072,000	172,000	110,000	110,000	9,936,228
9800	2	Public Safety	Truck Replacement	-	-	260,000	-	-	-	-	260,000
9801	1	Public Safety	Turnouts	-	-	30,000	24,000	-	-	-	54,000
9802	1	Public Safety	PD Flooring	-	-	24,000	-	-	-	-	24,000
TOTAL PUBLIC SAFETY PROJECT BUDGETS				2,200	107,200	314,000	24,000	-	-	-	338,000
9900	1	Prof Services	General Plan Update	-	-	550,000	-	-	-	-	550,000
9901	2	Prof Services	Zoning Code Update	-	-	-	-	200,000	-	-	200,000
9902	2	Prof Services	DIF Update	-	-	70,000	-	-	-	-	70,000
9903	1	Prof Services	Master User Fee Schedule	-	-	-	100,000	-	-	-	100,000
9904	2	Prof Services	Class & Comp Study	-	-	100,000	-	-	-	-	100,000
TOTAL PROFESSIONAL SERVICES PROJECT BUDGETS				-	-	720,000	100,000	200,000	-	-	1,020,000
GRAND TOTAL ALL PROJECT BUDGETS				4,724,700	2,055,712	36,777,371	20,188,500	63,810,000	3,911,100	257,500	124,944,471
					(0)	-	-	-	-	-	-

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CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

STREETS PROJECTS
PROJECT NUMBERS 9001 TO 9024

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

STREETS PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9001	1	Streets	Streets Master Plan	-	-	-	207,000	7,000	10,000	-	224,000
9003	2	Streets	Carmel Drive Overlay Asphalt	8,000	4,981	38,020	-	-	-	-	38,020
9004	2	Streets	Fox Street Overlay Asphalt	40,000	52,261	147,740	-	-	-	-	147,740
9006	2	Streets	Slurry Seal Projects	117,500	1,921	233,080	117,500	117,500	117,500	117,500	703,080
9007	1	Streets	41 and Bush Interchange	20,000	20,000	150,000	-	10,000,000	-	-	10,150,000
9008	2	Streets	Lemoore Avenue SR198 Overlay	-	41,699	613,300	-	-	-	-	613,300
9010	2	Streets	South Vine Street Reconstruction	-	-	160,000	750,000	-	-	-	910,000
9011	2	Streets	Vine Street Lighting	-	-	17,500	125,000	-	-	-	142,500
9013	2	Streets	Bush Avenue 19th Overlay	-	-	-	-	60,000	850,000	-	910,000
9014	2	Streets	East Cedar Lane Construction	22,000	2,254	19,750	-	-	700,000	-	719,750
9017	2	Streets	Traffic Signal West Cinnamon Fox Street	-	-	50,000	400,000	-	-	-	450,000
9020	2	Streets	Signal Backup Lemoore-Bush High School	-	-	10,000	-	-	-	-	10,000
9022	2	Streets	Lemoore Ave and Hanford Armona U-Turn	-	4,777	185,000	-	-	-	-	185,000
9024	2	Streets	Sidwalk 191-2 to Cinnamon	375,000	16,897	358,103	-	-	-	-	358,103
TOTAL STREETS PROJECT BUDGETS				2,519,500	1,594,580	2,517,843	1,999,500	10,484,500	1,677,500	117,500	16,796,843

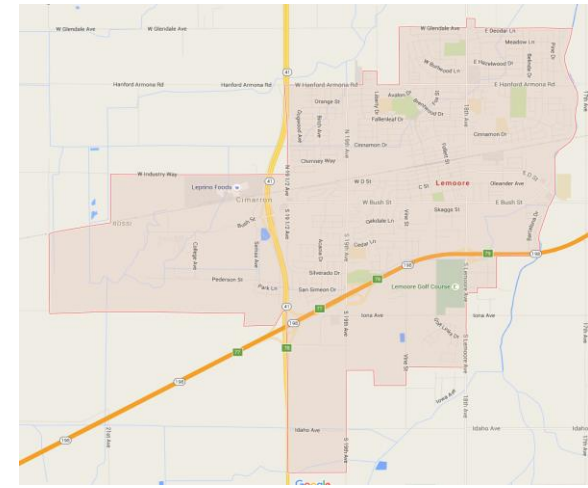
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Transportation Master Plan
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Fiscally Sound Government
Tier: 1
Project Number: 9001

Estimated Ongoing Operating Expenses:

First Year:	\$200,000
Subsequent Years:	\$7,000

Location Map



Project Description:

This project is to develop a Citywide Transportation Master Plan (TMP) that will provide a framework for transportation plan that evaluates traffic flow patterns for current needs and future growth. A (TMP) will describe Lemoore's multimodal transportation (vehicular, pedestrian, and non-motorized equipment) and how it will develop over the next 10-25 years. The TMP identifies programs, services, and facilities that Lemoore will implement to help people get where they need to go in a safe and efficient manner.

Justification and Impact:

The TMP will encourage the development of a complete transportation network throughout the community to create a more balanced transportation system. Investments in the transportation system may include improvements to the City's transportation corridors and bicycle, pedestrian, transit, and roadway networks. Annual updates are estimated at \$7,000, with a review every three (3) years at a cost of \$10,000.

Funding Source(s):

034 Gas Tax

Project Consideration(s):

The Plan will ensure that new and updated public and private projects are planned, designed, maintained and operated to enable safe, comfortable and convenient travel to the greatest extent possible.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services			207,000	7,000	10,000	-	\$ 224,000		
Total	\$ -	\$ -	\$ 207,000	\$ 7,000	\$ 10,000	\$ -	\$ 224,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
034 - Gas Tax			207,000	7,000	10,000	-	\$ 224,000		
Total	\$ -	\$ -	\$ 207,000	\$ 7,000	\$ 10,000	\$ -	\$ 224,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Carmel Drive Asphalt Overlay
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9003

Estimated Ongoing Operating Expenses:

First Year: \$43,000

Subsequent Years: \$0

Location Map

Carmel Drive Overlay



Project Description:

Apply an asphalt overlay on Carmel Drive between Stinson and San Simeon, and south of Silverado to maintain the roadway's integrity.

Justification and Impact:

Carmel Drive has been identified for asphalt overlay to maintain the road's integrity.

Funding Source(s):

034 - Gas Tax

Project Consideration(s):

This project preserves an existing public roadway and may reduce future maintenance/operating costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	4,981	3,020					\$ 8,001		
Construction		35,000					\$ 35,000		
Total	\$ 4,981	\$ 38,020	\$ -	\$ -	\$ -	\$ -	\$ 43,001	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
034 - Gas Tax	4,981	38,020					\$ 43,001		
Total	\$ 4,981	\$ 38,020	\$ -	\$ -	\$ -	\$ -	\$ 43,001	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Fox Street Asphalt Overlay
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9004

Estimated Ongoing Operating Expenses:

First Year: \$200,000
Subsequent Years: \$0

Location Map

Fox Street Overlay
between E & G Streets



Project Description:

Apply an asphalt overlay on Fox Street from E Street to G Street to preserve the integrity of the roadway. The roadway currently serves as a truck route and is subject to heavier loads than a typical street in the City.

Justification and Impact:

The current roadway condition is deteriorating as a result of serving as a truck route through the City.

Funding Source(s):

034 Gas Tax

Project Consideration(s):

This project preserves an existing public roadway and may reduce future maintenance/operating costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	22,364	17,640					\$ 40,004		
Construction	29,897	130,100					\$ 159,997		
Total	\$ 52,261	\$ 147,740	\$ -	\$ -	\$ -	\$ -	\$ 200,001	\$ -	\$ -

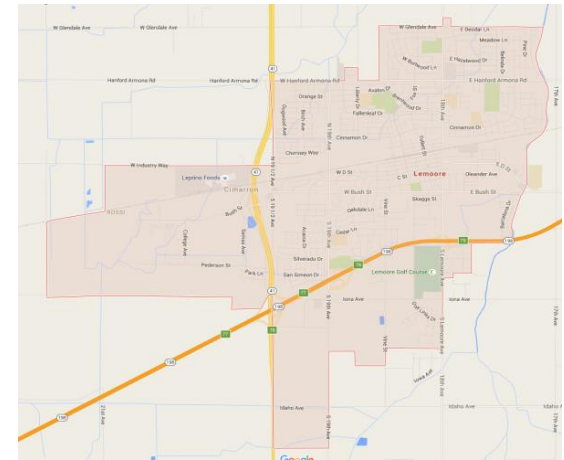
Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
034 - Gas Tax	52,261	147,740					\$ 200,001		
Total	\$ 52,261	\$ 147,740	\$ -	\$ -	\$ -	\$ -	\$ 200,001	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Slurry Seal Projects
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/15
Completion Date (MM/DD/YY) 06/30/20
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Project Number: 9006

Estimated Ongoing Operating Expenses:	
First Year:	\$117,500
Subsequent Years:	\$117,500

Location Map



Project Description:

Slurry seal projects provides preventative maintenance that will enhance the life cycle of pavement by creating a thin new wearing surface. As streets are at different stages throughout the City, slurry seal projects are on-going will be identified and prioritized based on needs of the community and a soon-to-be developed maintenance schedule using the Pavement Management System tool.

Justification and Impact:

Working with the City Engineer, staff will determine the roads with the greatest need for preventative maintenance.

Funding Source(s):

Fund 027 - TE/RTPA Exchange Fund

Project Consideration(s):

This project identifies a capital need, enhances public roadway and will reduce future maintenance/operating costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	1,921	33,080	17,500	17,500	17,500	17,500	\$ 105,001		
Construction		200,000	100,000	100,000	100,000	100,000	\$ 600,000		
							\$ -		
Total	\$ 1,921	\$ 233,080	\$ 117,500	\$ 117,500	\$ 117,500	\$ 117,500	\$ 705,001	\$ -	\$ -
Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
027 - TE/STP (RTPA) Exchange Fund	1,921	233,080	117,500	117,500	117,500	117,500	\$ 705,001		
							\$ -		
Total	\$ 1,921	\$ 233,080	\$ 117,500	\$ 117,500	\$ 117,500	\$ 117,500	\$ 705,001	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Highway 41 and West Bush Street Interchange
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/15
Completion Date (MM/DD/YY) 06/30/20
Strategic Initiative: Growing & Dynamic Economy
Tier: 1
Project Number: 9007

Estimated Ongoing Operating Expenses:

First Year: \$130,000

Subsequent Years: \$600,000

Location Map

Highway 41 and West Bush Street Interchange



Project Description:

This project is to design and construct an Interchange at West Bush Street and Highway 41 to add roadway capacity for access to west Lemoore.

Justification and Impact:

New Federal Transportation Department and CalTrans concept for greater traffic volume with smoother transition through the underpass and a safer commute for vehicles and pedestrians. This would meet west side infrastructure improvements to traffic flow and may cost less than other methods previously proposed. Project Study Report cost of \$20,000 from Street Capital West Fund (065A); additional engineering and studies cost at \$130,000 from other Street fund sources not yet determined. City to apply for grants for the long term build of project.

Funding Source(s):

Fund 028 - Federal Grants, Fund 0665 - Streets and Thoroughfares East

Project Consideration(s):

This project identifies a capital need, promotes safety, could stimulate economic growth on the west side, enhances public roadways and provides a new level of community benefit.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	20,000	150,000	-				\$ 170,000		
Construction				10,000,000			\$ 10,000,000		
Total	\$ 20,000	\$ 150,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,170,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
065 - Streets & Thoroughfares East Fee	20,000	150,000					\$ 170,000		
028 - Grant Fund				10,000,000			\$ 10,000,000		
Total	\$ 20,000	\$ 150,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,170,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Lemoore Avenue SR198 Asphalt Overlay
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9008

Estimated Ongoing Operating Expenses:

First Year: \$655,000

Subsequent Years: \$0

Location Map

Lemoore Avenue Overlay
from Hwy 198 to Bush Street



Project Description:

Apply an asphalt overlay on Lemoore Avenue between Highway 198 and Bush Street to maintain the roadway's integrity. The roadway currently serves as a truck route and is subject to heavier loads than a typical street in the City.

Justification and Impact:

The current roadway condition is deteriorating as a result of serving as a truck route through the City.

Funding Source(s):

Fund 065

Project Consideration(s):

This project preserves an existing public roadway and may reduce future maintenance/operating costs.

Expenditure Category	Prior Year Funds	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	41,699	63,300	-				\$ 104,999		
CIP Administration		550,000	-				\$ 550,000		
							\$ -		
Total	\$ 41,699	\$ 613,300	\$ -	\$ -	\$ -	\$ -	\$ 654,999	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
065 - Streets & Thoroughfares East Fee	41,699	613,300					\$ 654,999		
Total	\$ 41,699	\$ 613,300	\$ -	\$ -	\$ -	\$ -	\$ 654,999	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: South Vine Street Reconstruction
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/18
Completion Date (MM/DD/YY) 06/30/19
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Project Number: 9010

Estimated Ongoing Operating Expenses:

First Year: \$910,000

Subsequent Years: \$0

Location Map

Reconstruct South Vine Street
from Iona Ave. to South City Limits



Project Description:

Reconstruct South Vine Street from Iona Avenue to just north of Indiana Avenue (Lemoore City Limits) to provide additional access for the new residential subdivision, The Greens.

Justification and Impact:

The current road is in need of reconstruction to facilitate additional access and provide the same level of service as to other residential neighborhoods.

Funding Source(s):

Fund 030 - Other Grants

Project Consideration(s):

This project preserves an existing public roadway while maintaining a consistent level of service throughout the City.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		160,000	750,000				\$ 910,000		
Total	\$ -	\$ 160,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 910,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
030 - Other Grants		160,000	750,000				\$ 910,000		
Total	\$ -	\$ 160,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 910,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: South Vine Street - Sidewalk
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Project Number: 9011

Estimated Ongoing Operating Expenses:

First Year: \$7,500
Subsequent Years: \$135,000

Location Map

Add Sidewalks on South Vine Street from Hwy 198 to Iona Avenue



Project Description:

This project is to construct a sidewalk along South Vine Street from Iona Avenue to Highway 198 to facilitate pedestrian access.

Justification and Impact:

To provide safe pedestrian infrastructure.

Funding Source(s):

Fund 030 - Other Grants

Project Consideration(s):

There are no sidewalks on Iona Avenue and a future project could include the addition of a sidewalk along Iona Avenue.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		17,500					\$ 17,500		
Construction			125,000				\$ 125,000		
							\$ -		
Total	\$ -	\$ 17,500	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 267,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
030 - Other Grants		17,500	125,000				\$ 142,500		
Total	\$ -	\$ 17,500	\$ 125,000	\$ -	\$ -	\$ -	\$ 142,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Bush Avenue - 19th Overlay
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/18
Completion Date (MM/DD/YY) 06/30/20
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Project Number: 9013

Estimated Ongoing Operating Expenses:

First Year: \$60,000

Subsequent Years: \$850,000

Location Map

West Bush Street Overlay from 19 ½ Ave east to 19th Avenue



Project Description:

Apply an asphalt overlay and reconstruct portions of Bush Street from 19 1/2 Avenue to 19th Avenue.

Justification and Impact:

Carmel Drive has been identified for asphalt overlay to maintain the road's integrity.

Funding Source(s):

Fund 065

Project Consideration(s):

This project preserves an existing public roadway and may reduce future maintenance/operating costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services				60,000	100,000		\$ 160,000		
Construction					750,000		\$ 750,000		
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ 850,000	\$ -	\$ 910,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
065 - Streets & Thoroughfares East Fee				60,000	850,000		\$ 910,000		
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ 850,000	\$ -	\$ 910,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: East Cedar Lane Extension
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/13
Completion Date (MM/DD/YY) 06/30/22
Strategic Initiative: Safe & Vibrant Community
Tier: 3
Project Number: 9014

Estimated Ongoing Operating Expenses:

First Year: \$53,603

Subsequent Years: \$700,000

Location Map

East Cedar Lane Extension from Brooks Drive to Lemoore Avenue. (Not to specs.)



Project Description:

Construction of East Cedar Avenue from Vine Street to Lemoore Avenue as identified in the General Plan to enhance connectivity and reduce congestion through the City.

Justification and Impact:

Engineering for this project was funded in 2012 by the City Council. The next step is to acquire property, construct the roadway, connect water and sewer lines to eliminate dead-ends in

Funding Source(s):

Fund 065 Streets/Thoroughfare East Capital Impact Fees and Gas Taxes

Project Consideration(s):

An additional study will be done to see if the 19th Ave interchange elevated some traffic issues on Bush Street.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	2,254	19,750					\$ 22,004		
CIP Administration					700,000		\$ 700,000		
							\$ -		
Total	\$ 2,254	\$ 19,750	\$ -	\$ -	\$ 700,000	\$ -	\$ 722,004	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
065 - Streets & Thoroughfares East Fee	2,254	19,750			700,000		\$ 722,004		
Total	\$ 2,254	\$ 19,750	\$ -	\$ -	\$ 700,000	\$ -	\$ 722,004	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Traffic Signal - West Cinnamon Drive & Fox Street
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 01/01/16
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Project Number: 9017

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$0

Location Map



Project Description:

This project is to design and construct a traffic signal at West Cinnamon Drive and Fox Street due to increased traffic volumes.

Justification and Impact:

This project is funded through the Federal Transportation Improvement Program (FTIP) (CML-5115 J)

Funding Source(s):

072 Streets Capital- FTIP Grant CML-5115 J , Fund 027 TE/SPT Exchange

Project Consideration(s):

This project could enhance public safety and has outside funding available.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		50,000					\$ 50,000		
Construction			400,000				\$ 400,000		
							\$ -		
Total	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
028 - Grant Fund			400,000				\$ 400,000		
072 - Street Capital		50,000					\$ 50,000		
Total	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Battery Backup Traffic Signal - Lemoore/Bush
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Project Number: 9020

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Add a battery backup box and batteries to the traffic signal and traffic control box on the southwest corner of the Lemoore Avenue / Bush Street intersection.

Justification and Impact:

The traffic signal light at Lemoore Avenue and Bush Street is the only traffic control signal in the City that does not have a battery back up system to the signal light. In an emergency situation when the signal fails, barricades must be used to control the intersection.

Funding Source(s):

Fund 034 - Gas Tax

Project Consideration(s):

This project enhances public safety and reduces disruptions of the signal light failure and traffic hazard and improves student safety at the intersection.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		10,000					\$ 10,000		
							\$ -		
							\$ -		
Total	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
034 - Gas Tax		10,000					\$ 10,000		
Total	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: U-Turn at Lemoore Avenue & Hanford Armona Road
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9022

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Relocate the traffic signal on the southwest corner, replace curb with Americans with Disabilities Act (ADA) compliant curbing and expand the traffic lanes to improve access to the businesses located in the shopping center.

Justification and Impact:

The City entered into an agreement to widen the southbound traffic lanes in front of McDonalds to accommodate a U-turn from the northbound left turn lane and provide a right turn lane eastbound on Hanford-Armona Road. The widening of the road, requires the relocation of the traffic signal and sidewalk. The agreement required McDonald's to contribute \$60,000 as part of the project.

Funding Source(s):

Fund 034 Gas Tax; McDonald's Renovation Funds \$60,000

Project Consideration(s):

This project has partial outside funding available.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	4,777	51,500					\$ 56,277		
Construction		133,500					\$ 133,500		
Total	\$ 4,777	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 189,777	\$ -	\$ -
Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
034 - Gas Tax	4,777	125,000					\$ 129,777		
001 - General Fund		60,000					\$ 60,000		
Total	\$ 4,777	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 189,777	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Sidewalk - 19 1/2 Ave to Cinnamon
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/15
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Project Number: 9024

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

19 1/2 Ave - Bush to Cinnamon



Project Description:

Install a sidewalk on the west side of 19 1/2 Avenue from Bush Street to Cinnamon Drive to enhance pedestrian safety. There is not an existing sidewalk on the west side of 19 1/2 Avenue.

Justification and Impact:

To provide safe pedestrian infrastructure, due to a new residential apartment complex (The Grove) on the west side of 19 1/2 Avenue.

Funding Source(s):

Fund 028 Grant Fund

Project Consideration(s):

This project identifies a capital need, enhances public safety, and is a part of the General Plan.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	16,897	358,103					\$ 375,000		
Total	\$ 16,897	\$ 358,103	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
028 - Grant Fund	16,897	358,103					\$ 375,000		
Total	\$ 16,897	\$ 358,103	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

PARKS PROJECTS

PROJECT NUMBERS 9100 TO 9119

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

PARKS PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9100	3	Parks	LED Signage CMC Rec	-	-	35,000	-	-	-	-	35,000
9101	2	Parks	Restroom Kings Lions Park	-	-	-	-	10,000	405,000	-	415,000
9102	3	Parks	Pavillion Kings Lion Park	-	9,533	20,500	430,000	-	-	-	450,500
9105	3	Parks	Storage Fac Kings Lions Pk	-	-	10,500	-	-	-	-	10,500
9107	3	Parks	Shade Structures City Park	-	-	71,000	-	-	-	-	71,000
9108	1	Parks	City Park Palm Removal	-	-	-	35,000	-	-	-	35,000
9109	2	Parks	City Park Restroom Renovation	-	-	25,000	-	-	-	-	25,000
9112	3	Parks	Restroom Depot Arbor	5,000	-	5,000	-	120,000	-	-	125,000
9113	4	Parks	Splashpad Rotary Park	-	-	-	25,000	310,000	-	-	335,000
9115	1	Parks	Palm Tree Removal Heritage	-	-	-	64,000	-	-	-	64,000
9116	3	Parks	Restroom Pederson Park	-	-	-	-	-	300,000	-	300,000
9117	3	Parks	Shade Structure Pederson Park	-	-	-	61,000	-	-	-	61,000
9118	3	Parks	Irrigation Sys Lions Park	-	9,798	-	100,000	-	-	-	100,000
9119	3	Parks	Shade Structure Lions Park	-	-	122,000	-	-	-	-	122,000
TOTAL PARKS PROJECT BUDGETS				280,000	182,053	436,000	800,000	440,000	705,000	-	2,381,000

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

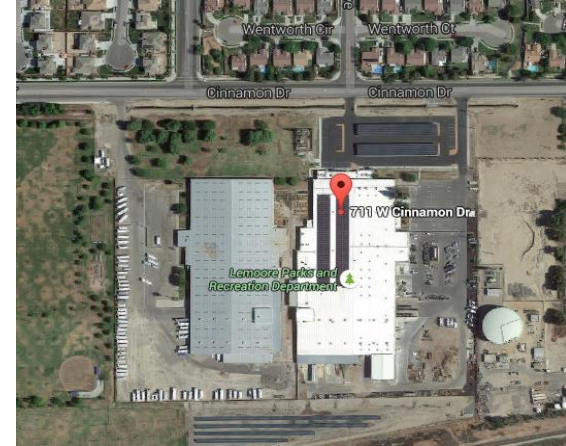
Project Title: LED Dual Sided Signage - Cinnamon Municipal Complex Rec
Category: Parks
Department: Community Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 09/31/2016
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Project Number: 9100

Estimated Ongoing Operating Expenses:

First Year:	\$0
Subsequent Years:	\$1,500

Location Map

711 & 721 Cinnamon Drive



Project Description:

Install a two sided, LED information sign along the streetscape in front of the Cinnamon Municipal Complex Recreation Center. Information regarding City events and activities would notify passersby of City happenings. Additionally, the sign would identify the City facility for Public Works, Development Services and Community Services.

Justification and Impact:

A large display sign would inform citizens and facility patrons communication of current and upcoming events at this facility. Sign could also be used for other forms of communication, i.e..Holiday Schedules, Water Conservation Messages. Currently there is no directional signage to alert passersby of the complex and City facilities available at the complex.

Funding Source(s):

General Fund

Project Consideration(s):

Sign will expand the level of service, promote cooperation with other community entities and improve community communication.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		35,000					\$ 35,000		
							\$ -		
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund		35,000					\$ 35,000		
							\$ -		
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Restroom - Kings Lions Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 02/01/17
Completion Date (MM/DD/YY) 05/31/17
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Project Number: 9101

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

690 19th Avenue



Kings Lions Park – New Bathroom

Project Description:

Remove and replace the existing restrooms at Kings Lions Park, located at 19th Avenue and Hwy 198. The project also includes electrical, sewer and water upgrades to modernize the outdated facility. Additionally, new landscaping of the perimeter areas will be completed utilizing drought tolerant foliage, hardscape, and efficient irrigation systems. Project will allow park to use less water.

Justification and Impact:

Current facility is undesirable and undersized for large events and does not meet current building codes. The electrical panels are outdated and need to be moved from current location.

Funding Source(s):

Fund 001 General Fund Asset Replacement; Fund 075 Facility Infrastructure Fund.

Project Consideration(s):

Will meet mandates, expand and improve level of service to the community and reduce future maintenance repairs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Engineering				10,000			\$ 10,000		
Construction					405,000		\$ 405,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ 405,000	\$ -	\$ 415,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
075 -Facility/Infrastructure Fund				10,000	405,000		\$ 415,000		
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ 405,000	\$ -	\$ 415,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Pavilion - Kings Lions Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 02/01/17
Completion Date (MM/DD/YY) 05/31/17
Strategic Initiative: Growing & Dynamic Economy
Tier: 3
Project Number: 9102

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

690 19th Avenue



Kings Lions Park – New Pavilion

Project Description:

Build a new large pavilion at Kings Lions Park, located at 19th Avenue and Highway 198, that includes lighting, drought tolerant landscaping, two large bar-b-ques and picnic tables. There is not a pavilion at the park currently.

Justification and Impact:

The City's other two pavilions located at Lemoore Lions and Heritage Parks are in high demand and a third pavilion will provide an additional facility for parties and events to the community, as well as service this section of town and potentially provide additional revenue. The City's two current ramadas are rented every weekend during summer.

Funding Source(s):

Fund 074 Parks and Recreation Capital Impact Fees

Project Consideration(s):

Provide an expanded level of service, promotes family, enhances community features and meet community needs. This project also accomodates the master plan for the redesign of the park at 19th Avenue.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Engineering	9,533	20,500					\$ 30,033		
Construction			430,000				\$ 430,000		
							\$ -		
Total	\$ 9,533	\$ 20,500	\$ 430,000	\$ -	\$ -	\$ -	\$ 460,033	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund	9,533						\$ 9,533		
074 - Parks and Recreation Impact Fee		20,500	430,000				\$ 450,500		
Total	\$ 9,533	\$ 20,500	\$ 430,000	\$ -	\$ -	\$ -	\$ 460,033	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Storage Facility - Kings Lions Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 02/01/17
Completion Date (MM/DD/YY) 07/01/18
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Project Number: 9105

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

690 19th Avenue



Project Description:

This project is to construct an enclosed maintenance storage facility at Kings Lion Park, located at 19th Avenue and Highway 198. Should a restroom rehabilitation project be undertaken, the current storage would be eliminated. The storage facility houses softball field maintenance and park maintenance equipment.

Justification and Impact:

If a storage facility is not built, staff would have to transport the equipment from another location. There would be staff time savings if the storage facility is located at the park site in which it is used.

Funding Source(s):

Fund 074 Parks and Recreation Capital Impact Fees

Project Consideration(s):

Maintains a current level of service if new restrooms are built. Should park maintenance ever be outsourced, storage may not be needed.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		10,500					\$ 10,500		
							\$ -		
Total	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
074 - Parks and Recreation Impact Fee		10,500					\$ 10,500		
							\$ -		
Total	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Shade Structures - City Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 03/31/17
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Project Number: 9107

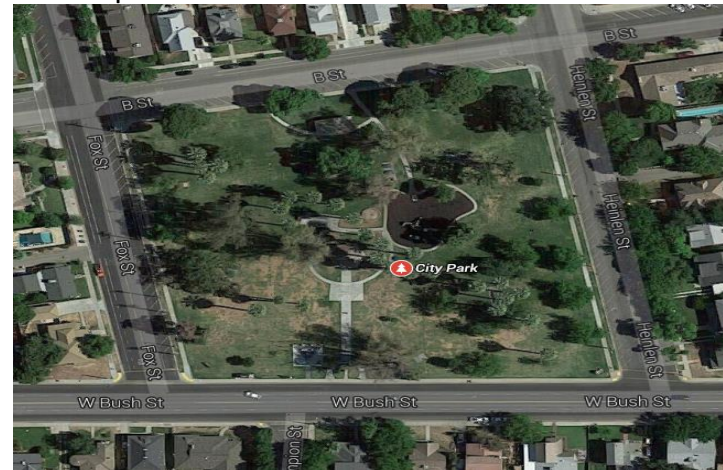
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

350 Bush Street



Project Description:

Install a shade structure over the playground area at City Park, located at Fox & Bush Streets. Currently there is no shade structure and adding a shade structure would expand the use of the playground equipment during the hot summer months.

Justification and Impact:

This will increase play availability during the season (April through October) on the equipment and has potential for expanding the longevity of the equipment.

Funding Source(s):

Fund 074 Parks and Recreation Capital Impact Fees

Project Consideration(s):

Provide an expanded level of service, enhance community features and meet community needs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		71,000					\$ 71,000		
							\$ -		
Total	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
074 - Parks and Recreation Impact Fee		71,000					\$ 71,000		
							\$ -		
Total	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

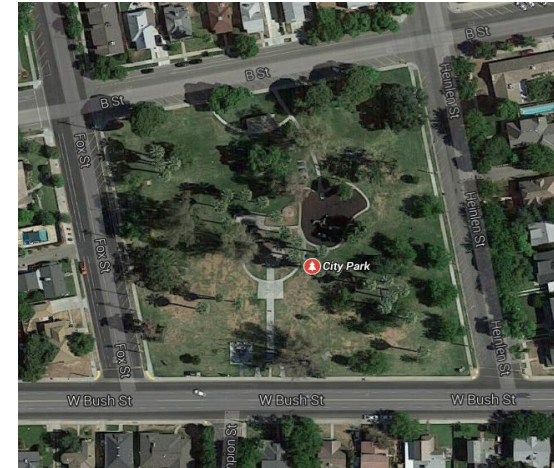
Project Title: Palm Tree Removal - City Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 01/01/18
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Fiscally Sound Government
Tier: 1
Project Number: 9108

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Remove the palm trees at City Park due to safety and maintenance concerns. The project includes funding a few replacement trees.

Justification and Impact:

Due to the size of the large palm trees, they are too large for staff to maintain. The palm roots have damaged irrigation lines and have attracted vermin and undesirable wildlife within the foliage and root systems. Additionally, residents have expressed safety concerns with the falling palm fronds as they are not maintained to remove dead foliage. Existing trees provide a limited shade benefit; however do create a sense of ambiance.

Funding Source(s):

General Fund

Project Consideration(s):

Address community concerns and reduced long-term maintenance costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction			35,000				\$ 35,000		
							\$ -		
	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund			35,000				\$ 35,000		
Total	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

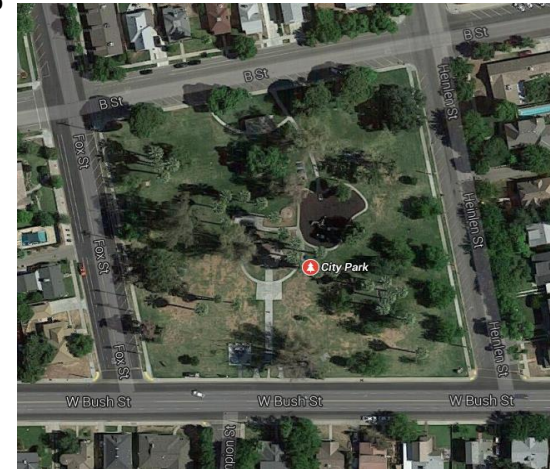
Project Title: Restroom Renovation - City Park
Category: Parks
Department: Community Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 03/31/17
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9109

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

The restrooms at City Park, located near Bush and Fox Streets, are likely the original restrooms at the park and are in need of a renovation to replace aging water and plumbing lines.

Justification and Impact:

The water and plumbing lines have deteriorated and are in need of replacement.

Funding Source(s):

Fund 075 Facility/Infrastructure

Project Consideration(s):

Provide public health, welfare, enhance community features and meet community needs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction			25,000				\$ 25,000		
							\$ -		
Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
068 - General Municipal Facilities Fee			25,000				\$ 25,000		
							\$ -		
Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Restroom - Depot Arbor
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 10/01/16
Completion Date (MM/DD/YY) 05/31/17
Strategic Initiative: Safe & Vibrant Community
Tier: 3
Project Number: 9112

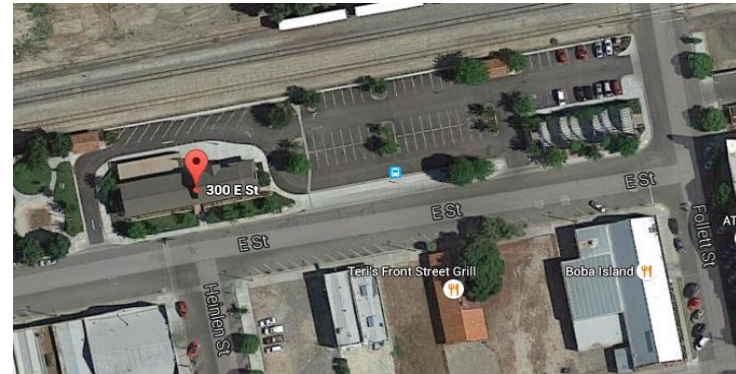
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

300 E Street



Ramanda Building - West End

Ramanda Building - East End

Project Description:

Convert two existing ramadas located at the Train Depot Arbor, located near E and Follet Streets, to a restroom and a storage facility. The Depot Arbor is used for several large annual functions, such as Rockin' the Arbor, and patrons must utilize portable restrooms or walk to the skatepark to use a restroom. The Chamber of Commerce does not have a storage facility and this would provide a place for their additional storage needs. There is a possibility that if a cross-valley rail line ever ran from Huron to Exeter, with a stop in Lemoore, a restroom facility would be needed.

Justification and Impact:

Funding Source(s):

Fund 074B Park Improvements Capital Impact Fees

Project Consideration(s):

Provide for public health, safety, welfare, expand partnership opportunities, enhance community features and meet community needs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		5,000					\$ 5,000		
Construction				120,000			\$ 120,000		
							\$ -		
Total	\$ -	\$ 5,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
074B - Park Land Improvement Fee		5,000		120,000			\$ 125,000		
Total	\$ -	\$ 5,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Splash Pad at Rotary Waterpark / Skatepark
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 03/01/18
Completion Date (MM/DD/YY) 05/31/19
Strategic Initiative: Community & Neighborhood Livability
Tier: 4
Project Number: 9113

Estimated Ongoing Operating Expenses:

First Year: \$2,000
Subsequent Years: \$2,000

Location Map

308 E Street



Project Description:

Remove the existing turf circle at Rotary Park and replace the area with a second splash pad water feature, including a 5,000 gallon recyclable water tank. The existing concession stand (currently vacant) would be converted into a pump house. The splash pad would have amenities to focus on the 6-12 year olds. While the perception may be that a splash pad uses alot of water, this facility would recycle water.

Justification and Impact:

Meet the expanding population and demographic needs of 6-12 year olds in a more cost efficient manner than building a new pool.

Funding Source(s):

Fund 074 Parks and Recreation Capital Impact Fees

Project Consideration(s):

Enhance community features and provide for an additional demographic.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services			25,000				\$ 25,000		
Construction				310,000			\$ 310,000		
							\$ -		
Total	\$ -	\$ -	\$ 25,000	\$ 310,000	\$ -	\$ -	\$ 335,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
074 - Parks and Recreation Impact Fee			25,000	310,000			\$ 335,000		
							\$ -		
Total	\$ -	\$ -	\$ 25,000	\$ 310,000	\$ -	\$ -	\$ 335,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Palm Tree Removal - Heritage Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY)
Completion Date (MM/DD/YY)
Strategic Initiative: Fiscally Sound Government
Tier: 1
Project Number: 9115

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Remove the palm trees at Heritage Park, located near Hanford Armona Road and 18th Avenue, due to safety and maintenance concerns. The project does not include funding any replacement trees.

Justification and Impact:

Due to the size of the large palm trees, they are too large for staff to maintain. The palm roots have damaged irrigation lines and have attracted vermin and undesirable wildlife within the foliage and root systems. Additionally, residents have expressed safety concerns with the falling palm fronds, as they are not maintained to remove dead foliage. Existing trees provide a limited shade benefit; however do create a sense of ambiance. Trees have been planted in the south end of the park and a few in the north end.

Funding Source(s):

General Fund

Project Consideration(s):

Provide for public health, safety, welfare, prevent damage to a public facility, and enhance community features.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction			64,000				\$ 64,000		
							\$ -		
	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ 64,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund			64,000				\$ 64,000		
Total	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ 64,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Restroom - Drinking Fountain - Pedersen Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 01/01/20
Completion Date (MM/DD/YY) 12/30/20
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Project Number: 9116

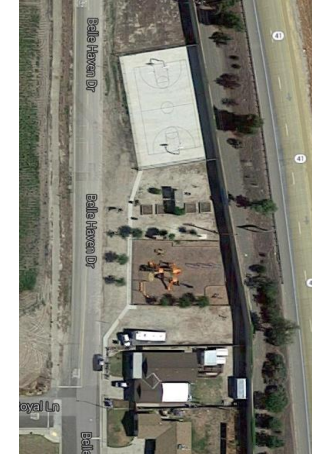
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

????? Belle Haven Drive



Project Description:

Since the development of neighborhood Pedersen Park, located south of Bush Street and east of Belle Haven Drive, the park has not had a restroom or drinking fountain. The level of service at this park does not match other City parks.

Justification and Impact:

Convenience for neighborhood residents and provide same level of service as other city parks.

Funding Source(s):

Fund 074B Park Improvements Capital Impact Fees

Project Consideration(s):

Provide for public welfare, enhance community features and meet community needs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services					15,000		\$ 15,000		
Construction					285,000		\$ 285,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
028 - Grant Fund					300,000		\$ 300,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Shade Structures - Pedersen Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 10/31/16
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Project Number: 9117

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

660 Belle Have Drive



Project Description:

Install a shade structure over the playground area at Pedersen Park, located south of Bush Street and east of Belle Haven Drive. Currently, there is no shade structure and adding a shade structure would expand the use of the playground equipment during the hot summer months.

Justification and Impact:

This will increase play availability during the season (April through October) on the equipment and has potential for expanding the longevity of the equipment.

Funding Source(s):

Fund 074 Parks and Recreation Capital Impact Fees

Project Consideration(s):

Provide for public health, safety, prevent damage to a public facility, and enhance community amenities.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services			1,000				\$ 1,000		
Construction			60,000				\$ 60,000		
							\$ -		
Total	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
074A - Park Land Acquisition Fee			61,000				\$ 61,000		
							\$ -		
Total	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Irrigation System - Lions Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 09/01/17
Completion Date (MM/DD/YY) 12/30/17
Strategic Initiative: Fiscally Sound Government
Tier: 3
Project Number: 9118

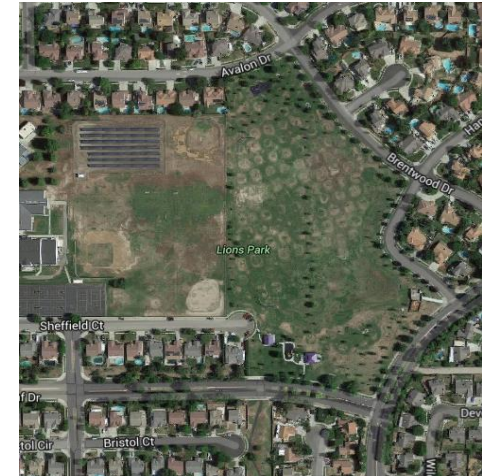
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

852 Fox Street



Project Description:

Redesign Lions Park, located at Fox Street and Fallenleaf Drive, irrigation system to install new conduit, valves, sprinklers and wiring to improve efficiency of the irrigation system. This project will reduce water consumption and provide for better management of the irrigation system by allowing for the irrigation system to be utilized in a "zone" based manner, instead of watering the grass as one unit.

Justification and Impact:

Replace and install new irrigation system to provide an efficient and cost saving system. Vermin create havoc in the current system that are not in conduit. With the partial stand-alone watering units currently in use, maintenance is not able to control when an area irrigates, causing batteries to be replaced at a higher than normal level. A new system will allow for the ability to control the watering schedule and amounts remotely, thereby reducing staff time.

Funding Source(s):

Fund 074B Park Improvements Capital Impact Fees

Project Consideration(s):

Meet state mandates for water conservation, prevent irreparable damage to a public facility, and enhance community features and levels of activities.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction	9,798		100,000				\$ 109,798		
							\$ -		
	\$ 9,798	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 109,798	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
074B - Park Land Improvement Fe	9,798		100,000				\$ 109,798		
Total	\$ 9,798	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 109,798	\$ -	\$ -

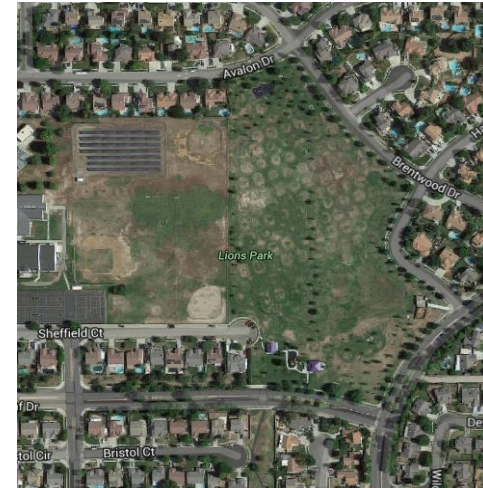
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Shade Structures (2) - Lions Park
Category: Parks
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 03/31/17
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Project Number: 9119

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$250

Location Map



Project Description:

Install two shade structure over both playground areas at Lions Park, located at Fox Street and Fallenleaf Drive. One structure would be located at the Pavilion/BBQ area on Fallenleaf (south side of park) and another structure near Avalon / Brentwood (northwest side of park). Currently, there is one shaded pavilion park at Lions Park. The shade structures would expand the use of park equipment during the hot summer months.

Justification and Impact:

This project will increase play availability during the season (April through October) on the equipment and has potential for expanding the longevity of the equipment.

Funding Source(s):

Fund 074 Parks and Recreation Capital Impact Fees

Project Consideration(s):

Provides an additional safety element to the park and may prevent damage to a public facility.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Professional Services		2,000					\$ 2,000		
Construction		120,000					\$ 120,000		
							\$ -		
Total	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
074 - Parks and Recreation Impact Fee		122,000					\$ 122,000		
							\$ -		
Total	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

WATER PROJECTS

PROJECT NUMBERS 9200 TO 9225

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

WATER PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9200	3	Water	Water Line Reimbursement	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
9202	1	Water	TTHM Project - CONSTRUCTION IN PROGRESS	-	-	18,379,500	-	-	-	-	18,379,500
9203	2	Water	New Southeast Well	-	-	650,000	2,875,000	-	-	-	3,525,000
9204	1	Water	Replace Well 8	-	-	80,000	2,150,000	-	-	-	2,230,000
9205	1	Water	New Water Line N Field - (CONSTRUCTION IN PROGRESS)	3,400	-	500,100	5,450,000	-	-	-	5,950,100
9206	1	Water	Remodel 40 G St. Building	-	-	60,000	-	-	-	-	60,000
9207	1	Water	Fix Drainage 40 G St.	25,000	-	25,000	-	-	-	-	25,000
9208	3	Water	Water & Wastewater Master Plan	500,000	-	500,000	-	-	-	-	500,000
9209	2	Water	SCADA Upgrade	-	-	150,000	-	-	-	-	150,000
9210	2	Water	New Northeast Well	6,000	-	6,000	675,000	3,375,000	-	-	4,056,000
9211	2	Water	Repaint Water Tanks	-	-	-	60,000	60,000	60,000	-	180,000
9212	1	Water	Install Cameras at Wells	-	-	-	-	102,000	-	-	102,000
9213	1	Water	Rehab Well	-	-	170,000	-	-	-	-	170,000
9214	1	Water	Rehab Well	-	-	170,000	-	-	-	-	170,000
9215	2	Water	Replace Service Lines (1)	-	-	-	-	880,000	-	-	880,000
9216	2	Water	Replace Service Lines (2)	-	-	-	225,000	-	-	-	225,000
9217	2	Water	Replace 6" Water Line (1)	-	-	-	-	105,000	-	-	105,000
9218	2	Water	Replace 6" Water Line (2)	-	-	-	-	-	103,500	-	103,500
9219	2	Water	Replace 6" Water Line (3)	-	-	-	-	105,000	-	-	105,000
9220	2	Water	Replace 8" Water Line (4)	-	-	-	-	-	120,300	-	120,300
9221	2	Water	Replace 6" Water Line (5)	-	-	-	-	-	170,500	-	170,500
9222	2	Water	Add Water Tank Well 7	-	-	1,100,000	-	-	-	-	1,100,000
9223	1	Water	Rehab Well 14	-	-	-	-	-	90,000	-	90,000
9224	1	Water	Install Chlorine Equipment	20,000	-	95,000	-	-	-	-	95,000
9225	3	Water	Cedar Lane Water Line	-	-	-	-	175,000	-	-	175,000
TOTAL WATER PROJECT BUDGETS				627,400	-	21,958,600	11,445,000	4,812,000	554,300	10,000	38,779,900

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

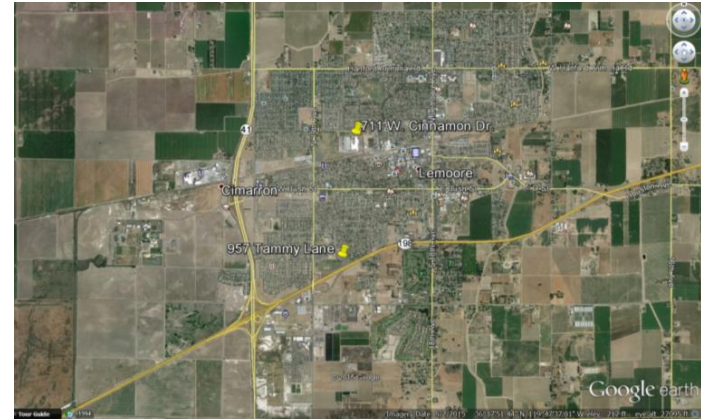
Project Title: Water Reimbursements
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 01/01/16
Completion Date (MM/DD/YY) 06/30/21
Strategic Initiative: Growing & Dynamic Economy
Tier: 3
Project Number: 9200

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

This capital request serves as a contingency amount to ensure funds are available to reimburse developers for potential water line extensions, oversizing of lines a station oversizing to accommodate future growth.

Justification and Impact:

This request provides for a contingency fund for potential new development to oversize stormwater lines. If development projects do not occur, the funds are not expended.

Funding Source(s):

070A Water Distribution Facility Fee

Project Consideration(s):

Funds are not expended if there is not new development that requires facility oversizing.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Engineering		10,000	10,000	10,000	10,000	10,000	\$ 50,000		
							\$ -		
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
070A - Water Distribution Facility Fee		10,000	10,000	10,000	10,000	10,000	\$ 50,000		
							\$ -		
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Water Treatment Plants
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 01/01/15
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Safe & Vibrant Community
Tier: 1
Project Number: 9202

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Well 7 Site



Well 11 Site



Project Description:

The City may need to build two (2) water treatment plants to treat TTHM (Total Trihalomethanes) in the City's water. **A report recommending a treatment solution is expected in January 2016 that will determine whether the City needs to build two plants. Building two plants is the worst case treatment scenario.**

Justification and Impact:

The State of California has mandated that City water be treated to new Federal standards. If the City does not comply with the new standards, the state may implement fines or pursue an alternative course of action.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

This project protects public health and is mandated by the Federal and State government.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		2,879,500					\$ 2,879,500		
Construction		15,000,000					\$ 15,000,000		
CIP Administration		500,000					\$ 500,000		
Total	\$ -	\$ 18,379,500	\$ -	\$ -	\$ -	\$ -	\$ 18,379,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds	-	18,379,500					\$ 18,379,500		
Total	\$ -	\$ 18,379,500	\$ -	\$ -	\$ -	\$ -	\$ 18,379,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: New Southeast Well Site 16
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 12/31/18
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9203

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Well Site Behind County Fire Department on Lemoore Ave.



Project Description:

This project is to drill a new water well in the southeast portion of the City to ensure adequate water supply. The City Engineer conducted a hydrology study and identified this site as a good source of potential water source.

Justification and Impact:

The City needs to provide clean and safe drinking water to its residents. To continue to do so, the City must drill additional water wells. If the City fails to plan for new wells, the City will be unable to fulfill water demand needs for existing and new commercial, industrial and residents, which may limit growth.

Funding Source(s):

Fund 070 Water Supply Capital, Fund 160 2016 Bond Proceeds

Project Consideration(s):

Ensures adequate water supply for current and future needs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		350,000	375,000				\$ 725,000		
Construction			2,500,000				\$ 2,500,000		
CIP Administration		300,000					\$ 300,000		
Total	\$ -	\$ 650,000	\$ 2,875,000	\$ -	\$ -	\$ -	\$ 3,525,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
070 - Water Supply Cap Fund			2,000,000				\$ 2,000,000		
160 - 2016 Bond Proceeds		650,000	875,000				\$ 1,525,000		
Total	\$ -	\$ 650,000	\$ 2,875,000	\$ -	\$ -	\$ -	\$ 3,525,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Replace Well 8
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 03/01/16
Completion Date (MM/DD/YY) 12/31/18
Strategic Initiative: Growing & Dynamic Economy
Tier: 1
Project Number: 9204

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

19th Avenue South of Enterprise Dr.



Project Description:

Well 8 supplies water to Olam for their processing plant. Well 8 began to pull sand and when repairs were attempted, it was discovered the well casing collapsed. Due to the collapse, well 12 is now providing water. As a result, water demand on Well 12 is difficult to manage when water needs are high from residents and Olam. This project is to redrill a new water well in an adjacent location. The well is shallower well that uses untreated water for Olam to rinse their products.

Justification and Impact:

Without taking the necessary action to redrill Well 8 at a deeper depth, the City would have to continue to divert water from residential supply. Additional loss to other city wells could cause a water shortage.

Funding Source(s):

2016 Bond Proceeds

Project Consideration(s):

Alleviates service disruption, promotes economic growth.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		80,000	150,000				\$ 230,000		
Construction			2,000,000				\$ 2,000,000		
							\$ -		
Total	\$ -	\$ 80,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 2,230,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds		80,000	2,150,000				\$ 2,230,000		
							\$ -		
Total	\$ -	\$ 80,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ 2,230,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Water Line Replacements
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 12/31/18
Strategic Initiative: Safe & Vibrant Community
Tier: 1
Project Number: 9205

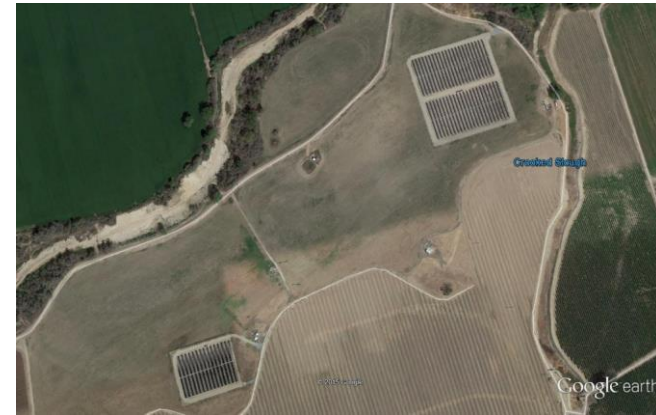
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

North Well Fields



Project Description:

Replace the original aging 18" water line from the North Water Well Field, located approximately 5 miles north of the City and replace it with a new pipe. The pipe is the original pipe from the 1960's. Due to the age of the pump, the City is only able to run the line at half the allowable water pressure.

Justification and Impact:

This project will replace antiquated lines and allow for additional water resources for the city, as well as build in preventative maintenance measures.

Funding Source(s):

Fund 050 Water Asset Replacement. 2016 Bond Proceeds

Project Consideration(s):

Ensures adequate water supply and replacement of aging water supply.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	3,400	500,100	700,000				\$ 1,203,500		
Construction			4,750,000				\$ 4,750,000		
Total	\$ 3,400	\$ 500,100	\$ 5,450,000	\$ -	\$ -	\$ -	\$ 5,953,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
050 - Water Asset Replacement	3,400	3,400					\$ 6,800		
160 - 2016 Bond Proceeds		496,700	5,450,000				\$ 5,946,700		
Total	\$ 3,400	\$ 500,100	\$ 5,450,000	\$ -	\$ -	\$ -	\$ 5,953,500	\$ -	\$ -

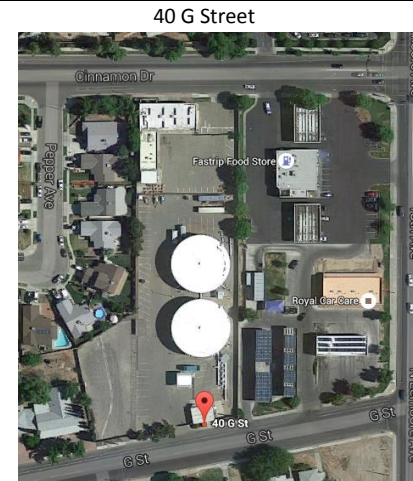
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Remodel 40 G Street Building
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 08/01/16
Completion Date (MM/DD/YY) 01/31/17
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9206

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$0

Location Map



Project Description:

Repair and update the 40 G Street building to enhance the work space environment. This project includes new HVAC ducts, electrical lighting, energy efficiency windows, new doors, low flow water fixtures, exterior building paint, new office furniture, add employee lockers, and expand the lab. The facility was originally built in 1972 and has had limited facility improvements during its lifespan.

Justification and Impact:

Update the 40 G St building that was built in 1972 with modern energy saving materials and conveniences for employees who have to work there.

Funding Source(s):

2016 Bond Proceeds

Project Consideration(s):

Enhances employee work areas and demonstrates the City's commitment to its employees.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		60,000					\$ 60,000		
							\$ -		
Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds		60,000					\$ 60,000		
							\$ -		
Total	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: 40 G Street Drainage
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 04/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9207

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$0

Location Map



Project Description:

Remove and replace the curb, gutter, sidewalk and drive approach in front of 40 G Street Water office. The damage has likely been caused by the use of heavy equipment accessing the site.

Justification and Impact:

Because the curb and gutter has subsided, water is unable to flow to the Storm Water inlet thus allowing water to pond. This has caused the asphalt to erode and damage the street.

Funding Source(s):

Fund 050 Water

Project Consideration(s):

Is a routine maintenance request.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		25,000					\$ 25,000		
							\$ -		
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
050 - Water Fund		25,000					\$ 25,000		
							\$ -		
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Water Master Plan
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 02/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Project Number: 9208

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

A water master plan will assess the current conditions of the City's system and set forth a long-term plan that guides the City's water treatment and distribution system, as well as identify gaps and challenges in the current system.

Justification and Impact:

The City has never conducted a water master plan to determine the location of all of the City's infrastructure as well as develop a long-term plan for the City's water infrastructure.

Funding Source(s):

Fund 050 Water; Grant Funds if available.

Project Consideration(s):

The master plan will provide the community with a roadmap to address potential deficiencies. The community will benefit through reduced operational costs and improved functionality of system. Staff will evaluate conducting a comprehensive master plan that includes stormwater, water, and wastewater.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		500,000					\$ 500,000		
							\$ -		
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
050 - Water Fund		500,000					\$ 500,000		
							\$ -		
							\$ -		
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

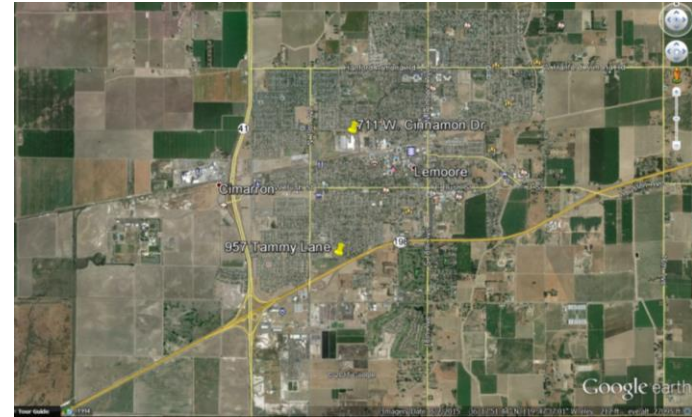
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: S.C.A.D.A. for Water
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 05/01/16
Completion Date (MM/DD/YY) 12/31/16
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9209

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$60,000

Location Map



Project Description:

Installation of a Supervisory Control and Data Acquisition (SCADA) system to monitor city lift stations electronically. A SCADA system will automate much of the processes, as well as, collect and store information for reporting, troubleshooting, and maintenance.

Justification and Impact:

A SCADA system will monitor the lift station alarms and will allow for remote access.

Funding Source(s):

Fund 050 Water Asset Replacement

Project Consideration(s):

A SCADA system may eliminate some call outs, thereby reducing costs. SCADA may provide quicker response time avoiding possible violations from state agencies.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		30,000					\$ 30,000		
Construction		120,000					\$ 120,000		
							\$ -		
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
050 - Water Asset Replacement		150,000					\$ 150,000		
							\$ -		
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: New Northeast Well 15
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 02/01/17
Completion Date (MM/DD/YY) 02/28/19
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9210

Estimated Ongoing Operating Expenses:

First Year: \$100,000

Subsequent Years: \$130,000

Location Map

Heritage Park Northeast Well Site



Project Description:

Locate and drill a new water well in the Northeast part of the City. Hydrology reports have identified Heritage Park as a future well site location.

Justification and Impact:

The City needs to provide clean and safe drinking water to its residents. To continue to do so, the City must drill additional water wells. If the City fails to plan for new wells, the City will be unable to fulfill water demand needs for existing and new commercial, industrial and residents, which may limit growth.

Funding Source(s):

070 Water Supply Cap Fund. 2016 Bond Proceeds

Project Consideration(s):

Ensures adequate water supply for current and future needs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		6,000	375,000	375,000			\$ 756,000		
Construction				3,000,000			\$ 3,000,000		
CIP Administration			300,000				\$ 300,000		
Total	\$ -	\$ 6,000	\$ 675,000	\$ 3,375,000	\$ -	\$ -	\$ 4,056,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
070 - Water Supply Cap Fund		6,000					\$ 6,000		
160 - 2016 Bond Proceeds			675,000	3,375,000			\$ 4,050,000		
Total	\$ -	\$ 6,000	\$ 675,000	\$ 3,375,000	\$ -	\$ -	\$ 4,056,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Repaint Water Tanks
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 04/01/17
Completion Date (MM/DD/YY) 10/31/20
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Project Number: 9211

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$0

Location Map



Project Description:

Clean and repaint the exterior on a total of five (5) city water storage tanks for cosmetic purposes. The tanks are located in the following areas: (2) located at 40 G Street, (1) Well 11 located on Lemoore Ave, (1) Well 7 located on Bush and (1) Well 12 located on Cedar.

Justification and Impact:

Clean and repaint tanks is a general on-going maintenance item. If left unpainted, the tanks will rust on the exterior and the rust damage could lead to costly tank repairs or replacement.

Funding Source(s):

Fund 050 Water

Project Consideration(s):

Potentially reduces future maintenance costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction			60,000	60,000	60,000		\$ 180,000	120,000	
							\$ -		
Total	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 180,000	\$ 120,000	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
050 - Water Fund			60,000	60,000	60,000		\$ 180,000	120,000	
							\$ -		
Total	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 180,000	\$ 120,000	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

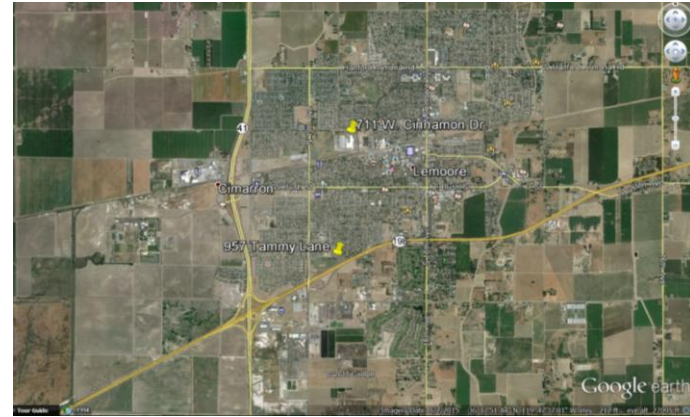
Project Title: Well Site Cameras
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 09/30/17
Strategic Initiative: Community & Neighborhood Livability
Tier: 1
Project Number: 9212

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Install remote solar operated cameras at well sites to monitor activity day or night.

Justification and Impact:

Cameras will be able to track unauthorized activities happening at each well site.

Funding Source(s):

2016 Bond Proceeds

Project Consideration(s):

Protects public infrastructure.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction				102,000			\$ 102,000		
Total	\$ -	\$ -	\$ -	\$ 102,000	\$ -	\$ -	\$ 102,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds				102,000			\$ 102,000		
Total	\$ -	\$ -	\$ -	\$ 102,000	\$ -	\$ -	\$ 102,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Rehabilitation of Well 10
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 10/01/16
Completion Date (MM/DD/YY) 03/31/17
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9213

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Cinnamon Drive



Project Description:

Well 10, located on Cinnamon Drive and Liberty Drive, needs preventive maintenance performed, including motor repair, pull and repair shafts, bowls checked or replaced, acid wash of the shaft, and reinstallation.

Justification and Impact:

This is routine maintenance that should be conducted every 3-5 years. If left unserved, the City runs the risk of the well having major issues, including catastrophic failure. If this happens, a new water well would need to be drilled.

Funding Source(s):

Fund 050 Water Asset Replacement

Project Consideration(s):

Prevents irreparable damage to a valuable public facility and reduces future maintenance costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services			170,000				\$ 170,000		
							\$ -		
	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds			170,000				\$ 170,000		
							\$ -		
Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

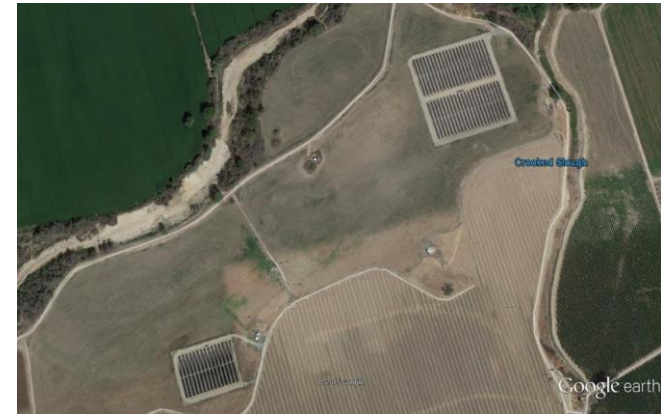
Project Title: Rehabilitation of Well 4
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 10/01/16
Completion Date (MM/DD/YY) 03/31/17
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9214

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Well 4, located in the north well field, requires preventive maintenance, including motor repair, pull and repair shafts, bowls checked or replaced, acid wash of the shaft, and reinstallation.

Justification and Impact:

This is routine maintenance that should be conducted every 3-5 years. If left unserved, the City runs the risk of the well having major issues, including catastrophic failure. If this happens, a new water well would need to be drilled.

Funding Source(s):

Fund 050 Water Asset Replacement

Project Consideration(s):

Prevents irreparable damage to a valuable public facility and reduces future maintenance costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services			170,000				\$ 170,000		
							\$ -		
	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds			170,000				\$ 170,000		
							\$ -		
Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Replace 6" water pipes at F & G Street.
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 04/01/18
Completion Date (MM/DD/YY) 12/01/18
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9215

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$0

Location Map

F Street and G Street



Project Description:

Replace 6" main water lines at F Street and G Street due to end of life cycle.

Justification and Impact:

Water main lines at F Street and G Street, are due to be replaced. Most water main line life cycle estimates are 20 to 40 years before they are due for replacement. These water main lines meet that life cycle. There is \$105,000 allocated in 050 AR in fiscal year 2017-2019.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction					105,000		\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds					105,000		\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Water Line Replacement
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 04/01/18
Completion Date (MM/DD/YY) 04/31/18
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9216

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Mulberry Ln, Cypress Ln, Elm Dr, and Acacia Ct



Project Description:

Replace water service lines at Mulberry Lane, Cypress Lane, Elm Drive, and Acacia Court due to end of life cycle.

Justification and Impact:

Water service lines at Mulberry Lane, Cypress Lane, Elm Drive, and Acacia Court are due to be replaced. Most service line life cycle estimates are 20 to 40 years before they are due for replacement. These service lines meet that life cycle.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction				225,000			\$ 225,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds				225,000			\$ 225,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Water Line Replacement- Lombardy Lane
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 06/01/19
Completion Date (MM/DD/YY) 12/31/19
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9217

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Lombardy Lane



Project Description:

Replace 6" main water lines at Lombardy Lane, due to end of service life.

Justification and Impact:

Water service lines at Lombardy Lane are due to be replaced. Most service line life cycle estimates are 20 to 40 years before they are due for replacement. These service lines meet that life cycle.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction				105,000			\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds				105,000			\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Replace 6" water pipes at Hamlet Street.
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 06/01/20
Completion Date (MM/DD/YY) 12/01/20
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9218

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Replace 6" main water lines at Hamlet Street, due to end of service life.

Justification and Impact:

Water main lines at Hamlet Street, are due to be replaced. Most water main line life cycle estimates are 20 to 40 years before they are due for replacement. These water main lines meet that life cycle.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction					103,500		\$ 103,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 103,500	\$ -	\$ 103,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds					103,500		\$ 103,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 103,500	\$ -	\$ 103,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Water Line Replacement- Elk Meadows Subdivision
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 02/01/18
Completion Date (MM/DD/YY) 12/31/18
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9219

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Elk Meadows Subdivision



Project Description:

Replace water lines at Elk Meadows Subdivision, north of Hanford/Armona and West of 18 Ave, due to end of life cycle.

Justification and Impact:

Water service lines at Elk Meadows Subdivision are due to be replaced. Most service line life cycle estimates are 20 to 40 years before they are due for replacement. These service lines meet that life cycle.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction				105,000			\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds				105,000			\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Replace 8" main water pipes at Larish Street.
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 05/01/19
Completion Date (MM/DD/YY) 02/01/20
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9220

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Larish Street



Project Description:

Replace 8" main water pipes at Larish Street, due to end of service life.

Justification and Impact:

Water main lines at Larish Street, are due to be replaced. Most water main line life cycle estimates are 20 to 40 years before they are due for replacement. These water main lines meet that life cycle.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction					120,300		\$ 120,300		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 120,300	\$ -	\$ 120,300	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds					120,300		\$ 120,300		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 120,300	\$ -	\$ 120,300	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Replace 6" main water pipes at C & D Street alleys.
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 04/01/19
Completion Date (MM/DD/YY) 12/31/19
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9221

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

C Street and D Street



Project Description:

Replace 6" main water pipes at C Street and D Street alleys, due to end of service life.

Justification and Impact:

Water main lines at C and D Street alleys, are due to be replaced. Most water main line life cycle estimates are 20 to 40 years before they are due for replacement. These water main lines meet that life cycle.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction					170,500	-	\$ 170,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 170,500	\$ -	\$ 170,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds					170,500		\$ 170,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 170,500	\$ -	\$ 170,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Additional Well 7 Water Tank
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 01/01/17
Completion Date (MM/DD/YY) 12/31/17
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Project Number: 9222

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Well 7



Project Description:

Add a one (1) million gallon water storage water tank at Well 7 site, located north Bush Street, near West Hills College, will provide additional water storage to meet demands of commercial, industrial and future residential customers.

Justification and Impact:

The City of Lemoore needs additional water storage to sustain Leprino Foods plant and the surrounding areas water demands. Currently, Well 7 is not able to be taken off-line for maintenance due to water demands. By adding an additional tank, the City would be able to store more water on-site, and when needed, move water from one tank to the other to service the tanks.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction				1,100,000			\$ 1,100,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds				1,100,000			\$ 1,100,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Rehabilitation of Well 14
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 10/01/16
Completion Date (MM/DD/YY) 03/31/17
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9223

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$0

Location Map

Well 14



Project Description:

Well 14, located on the southwest corner of West Hills College, needs preventive maintenance performed, including motor repair, pull and repair shafts, bowls checked or replaced, acid wash of the shaft, and reinstallation.

Justification and Impact:

Well 14 was recently taken off-line due to an equipment malfunction. This well is the biggest producer of water in this area, without it on-line, the city will not be able to meet the water demands of the future.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Prevents irreparable damage to a valuable public facility and reduces future maintenance costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	-				90,000		\$ 90,000		
							\$ -		
	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds					90,000		\$ 90,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

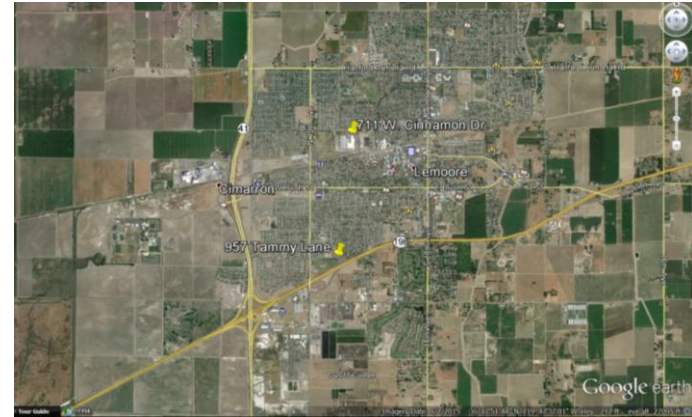
Project Title: Install Chlorine Monitoring Equipment
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 01/01/17
Completion Date (MM/DD/YY) 12/31/17
Strategic Initiative: Safe & Vibrant Community
Tier: 1
Project Number: 9224

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Install monitoring chlorine equipment at Well 12, Well 10, Well 7, Well and 40 G Street to ensure the water quality is meeting state and federal regulations in lieu of manually conducting the testing.

Justification and Impact:

The city needs to have monitoring equipment added to ensure water quality is electronically calibrated. Currently, the testing is manually conducted, which takes additional staff time to travel to each site and manually adjust the chlorine levels. Electronic calibration is likely to reduce human error.

Funding Source(s):

Fund 050 Water, Fund 160 - 2016 Bond Funds

Project Consideration(s):

Ensures water quality standards are met and monitored.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		20,000	75,000				\$ 95,000		
							\$ -		
Total	\$ -	\$ 20,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
050 - Water Fund		20,000					\$ 20,000		
160 - 2016 Bond Proceeds		75,000					\$ 75,000		
Total	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Cedar Lane Water Extension
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 04/01/19
Completion Date (MM/DD/YY) 12/31/19
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Project Number: 9225

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$0

Location Map

Cedar Lane



Project Description:

This project will complete the Cedar Lane water main line connection loop during the future roadway construction between 19th and 18th Avenues.

Justification and Impact:

Completing the water loop will remove two dead end water lines. Dead ends foster bacterial growth and require additional staff time to flush and clean the lines.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Consideration(s):

Conducting the water line installation in conjunction with the roadway project should result in economies of scale.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction				175,000			\$ 175,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds				175,000			\$ 175,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ -

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CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

WASTE WATER PROJECTS
PROJECT NUMBERS 9300 TO 9212

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

WASTEWATER PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9300	2	Wastewater	Wastewater Line Extensions	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
9301	2	Wastewater	Replace Sewer Lane Cimarron	547,000	-	547,000	-	-	-	-	547,000
9302	2	Wastewater	Replace 10" Sewer Lane E & Olive	87,700	-	87,700	-	-	-	-	87,700
9303	2	Wastewater	Thomas Lift Station	-	-	115,500	-	-	-	-	115,500
9304	2	Wastewater	Wastewater Treatment Plan	-	-	300,000	3,500,000	47,000,000	-	-	50,800,000
9305	2	Wastewater	Wastewater & Water Master Plan	-	-	200,000	-	-	-	-	200,000
9306	2	Wastewater	Upgrade Elk Meadows Lift St.	-	-	-	120,000	-	-	-	120,000
9307	2	Wastewater	Restore Brookfair Lift Station	-	-	-	-	-	289,300	-	289,300
9309	2	Wastewater	Upgrade Cimarron Park Lift St.	-	-	-	-	339,500	-	-	339,500
9312	1	Wastewater	Westlake Canal Discharge	-	-	150,000	-	-	-	-	150,000
TOTAL SEWER PROJECT BUDGETS				644,700	-	1,410,200	3,630,000	47,349,500	299,300	10,000	52,699,000

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

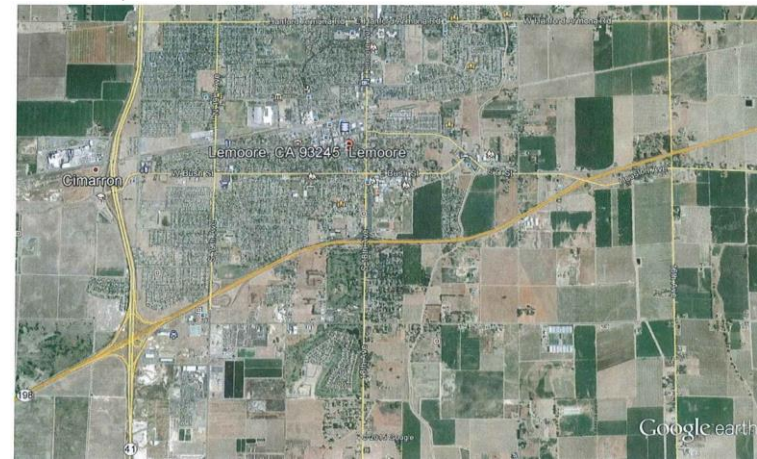
Project Title: Wastewater Line Extensions
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) 07/01/15
Completion Date (MM/DD/YY) 06/30/20
Strategic Initiative: Not Applicable
Tier: 2
Project Number: 9300

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

This capital request serves as a contingency amount to ensure funds are available to reimburse developers for potential wastewater line extensions, oversizing of lines and/or pump station oversizing to accommodate future growth. This method reduces the impact of construction in the future and allows for the installation of infrastructure to allow for future growth in a more efficient manner.

Justification and Impact:

This request provides for a contingency fund for potential new development to oversize wastewater lines. If development projects do not occur, the funds are not expended.

Funding Source(s):

Fund 071A Wastewater Collection Facility Fees

Project Considerations:

Gap funding for new projects.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		10,000	10,000	10,000	10,000	10,000	\$ 50,000		
							\$ -		
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
071A - Wastewater Collection Facility Fee		10,000	10,000	10,000	10,000	10,000	\$ 50,000		
							\$ -		
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Replace Wastewater Line Cimarron Park
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) 07/01/15
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9301

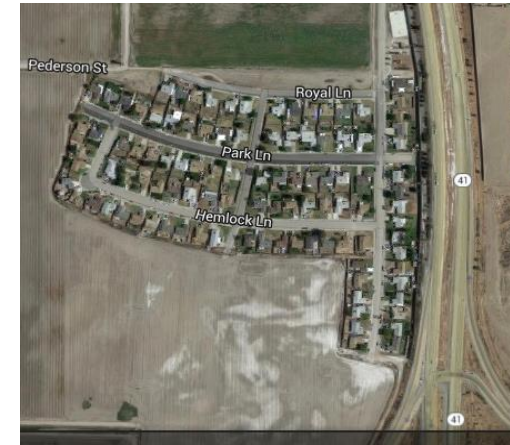
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Cimarron Park



Project Description:

Excavation is needed to replace the existing transite wastewater lines that are failing due to crown rot and age of the infrastructure in the subdivision located off of Belle Haven Drive. Polyvinylchloride (PVC) pipe will be used for replacement of the line, with a projected lifespan of 50 years. The existing line is over fifty years old, as it was installed in 1961. Should it be determined that the pipe needs to be upsized for future development (residential and/or commercial), the line will be upsized at time of construction.

Justification and Impact:

Improve the quality of the collection system due to degrading lines. In 2007, ground water infiltrated into the wastewater line just before the lift station, causing the pumps to run for extended periods of time. When the line was repaired, it was determined that hydrogen sulfide caused the deterioration of the top of the pipe. The Cimarron Park subdivision was built in 1961 and the age of the lines are over 50 years old. Due to the age of the lines, staff has not cleaned lines in this area since December 2007 due to concerns that cleaning the lines might cause a line to rupture.

Funding Source(s):

Wastewater Asset Replacement 060

Project Considerations:

If this repair is not made, groundwater may infiltrate the wastewater system and cause malfunctions with the lift station or increase operating costs of the lift station. There is a possibility the pipe lines may collapse, causing sink holes, which will in turn create problems and disrupt service to the residents.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		547,000					\$ 547,000		
Total	\$ -	\$ 547,000	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
060 - Wastewater Asset Replacement		547,000					\$ 547,000		
							\$ -		
Total	\$ -	\$ 547,000	\$ -	\$ -	\$ -	\$ -	\$ 547,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Replace Wastewater Line- E and Olive Streets
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) FY 15/16
Completion Date (MM/DD/YY) FY 17/18
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9302

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

E Street and Olive Street



Project Description:

Replace existing 10" wastewater line on E and Olive Street, specifically E Street west from Hill Street to North Olive Street and Olive Street south approximately 300 feet to prevent groundwater infiltration and eliminate sewer back-ups.

Justification and Impact:

Improve the quality of the collection system by replacing the corrugated pipe with polyvinylchloride pipe. Wastewater back-ups are becoming commonplace in this section of the line.

Funding Source(s):

Wastewater Asset Replacement 060

Project Considerations:

If this repair is not made, groundwater may infiltrate the line and may cause the lift station to malfunction or increase costs of operating the lift station. There is a possibility of the pipe lines collapsing, which may cause sink holes.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		87,700					\$ 87,700		
Total	\$ -	\$ 87,700	\$ -	\$ -	\$ -	\$ -	\$ 87,700	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
060 - Wastewater Asset Replacement		87,700					\$ 87,700		
							\$ -		
Total	\$ -	\$ 87,700	\$ -	\$ -	\$ -	\$ -	\$ 87,700	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Thomas Lift Station Wet Well Rehabilitation
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) FY 16/17
Completion Date (MM/DD/YY) FY 17/18
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9303

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Contractors will be used to recoat the interior of Thomas Lift Station wet well and replace all pump rail and hardware deteriorated by sulfuric gases. The Thomas lift station is located at 699 South Vine Street on the west side of Vine Street approximately 1200 feet south of Highway 198.

Justification and Impact:

The recoating of the lift station will eliminate further damage and costs associated with repairs.

Funding Source(s):

Wastewater Asset Replacement 060

Project Considerations:

If this repair is not made we may have infiltration from ground water that would increase the flow to the lift station causing pumping costs to go up. The fittings and rails will continue to deteriorate.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		115,500					\$ 115,500		
Total	\$ -	\$ 115,500	\$ -	\$ -	\$ -	\$ -	\$ 115,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
060 - Wastewater Asset Replacement		115,500					\$ 115,500		
							\$ -		
Total	\$ -	\$ 115,500	\$ -	\$ -	\$ -	\$ -	\$ 115,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Wastewater Treatment Plant
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) FY 16/17
Completion Date (MM/DD/YY) FY 20/21
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9304

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$600,000

Location Map



Project Description:

Conduct a feasibility/engineering study to determine the highest and best use for the City's treated wastewater. This project would budget for the assessment and potential land acquisition, and construction of a new wastewater treatment plant to meet tertiary standards will create multiple options for the effluent discharge.

Justification and Impact:

Should the City decide to treat pursue a higher quality treatment of the wastewater, the final wastewater discharged will have several options to be utilized. The highly treated wastewater could be used to help recharge the aquifer, recycle for reclaimed water reuse put on wetlands and meet State Regional Water Quality Control Board discharge standards. The City of Lemoore currently has only one discharge source for treated wastewater out to Westlake Farms. Tertiary quality water allows for multiple discharge points.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Considerations:

Without a new wastewater plant the benefits of reclaimed water would be lost. Violations may become a problem in the future with the existing plant causing the State Water Regional Water Quality Control Board to impose fines. Current plant is operating within the local community and odor issues are a continued concern.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
CIP Administration		300,000	3,500,000	47,000,000			\$ 50,800,000		
Total	\$ -	\$ 300,000	\$ 3,500,000	\$ 47,000,000	\$ -	\$ -	\$ 50,800,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds		300,000	3,500,000	47,000,000			\$ 50,800,000		
Total	\$ -	\$ 300,000	\$ 3,500,000	\$ 47,000,000	\$ -	\$ -	\$ 50,800,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

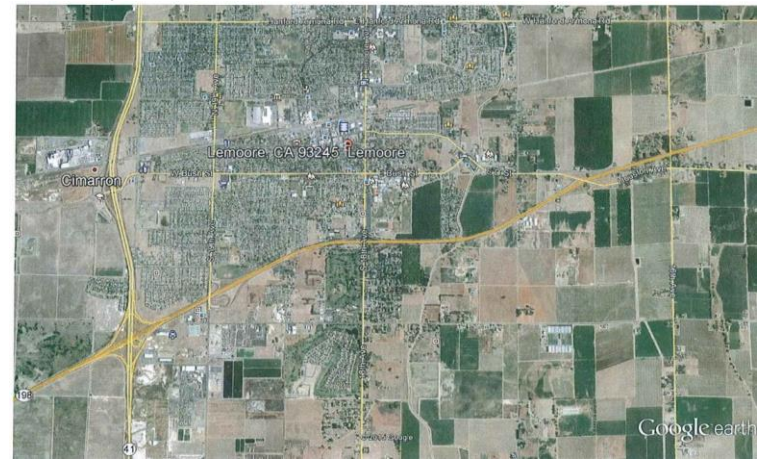
Project Title: Wastewater Master Plan
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) FY 16/17
Completion Date (MM/DD/YY) FY 17/18
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9305

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

A wastewater master plan will provide a comprehensive assessment of the entire wastewater treatment and collection systems (pipes and pumping stations) to develop a long-term plan for existing and new infrastructure.

Justification and Impact:

The master plan is needed to create a dependable collection system and provide quality service to the community. A master plan will document all pumps, lift stations, valves and size of lines.

Funding Source(s):

Fund 060 Wastewater

Project Considerations:

The master plan will provide the community with a roadmap to address potential deficiencies. The community will benefit through reduced operational costs and improved functionality of system. Staff will evaluate conducting a comprehensive master plan that includes stormwater, water, and wastewater.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		200,000					\$ 200,000		
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
060 - Wastewater Fund		200,000					\$ 200,000		
							\$ -		
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Upgrade Elk Meadows Lift Station
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) FY 17/18
Completion Date (MM/DD/YY) FY 19/20
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9306

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Address electrical deficiencies at a wastewater lift station due to aging electrical components that make it difficult to find replacement parts. This lift station is located on the northwest corner of Antelope Drive and Hanford-Armona Road.

Justification and Impact:

Electrical components need to be updated.

Funding Source(s):

Wastewater Asset Replacement 060

Project Considerations:

Reduces future maintenance or operating costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction			120,000				\$ 120,000		
Total	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
060 - Wastewater Asset Replacement			120,000				\$ 120,000		
							\$ -		
Total	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Restore Brookfair Lift Station
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) FY 19/20
Completion Date (MM/DD/YY) FY 21/22
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9307

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

The Brookfair lift station is located on northeast corner of Highway 198 and Vine Street. This is the start of a new preventative maintenance program to address deteriorating wet wells by recoating the concrete surfaces after removing all of the mechanisms in the wet. Once all of the components are removed, a full inspection of the site will ensue.

Justification and Impact:

Repairs made will improve the quality of the collection system and preventing further damage reducing capital costs.

Funding Source(s):

Wastewater Asset Replacement 060

Project Considerations:

The number of repairs will increase over time along with associated costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction					289,300		\$ 289,300		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 289,300	\$ -	\$ 289,300	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
060 - Wastewater Asset Replacement					289,300		\$ 289,300		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 289,300	\$ -	\$ 289,300	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Upgrade Cimarron Park Lift Station & Force Main
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY) FY 18/19
Completion Date (MM/DD/YY) FY 21/22
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9309

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

This project is to replace the lift station, install a new force main and upsize the line from 8" to 12", at the wastewater facility located near the east end of Park Lane, near Belle Haven Drive. The facility is over 50 years old and beyond its serviceable life. The line will be upsized to accommodate future growth.

Justification and Impact:

This project is required due to the end of life cycle of the life station and associated components, as well as accommodate future growth on the west side of Highway 41.

Funding Source(s):

Fund 160 - 2016 Bond Proceeds

Project Considerations:

The Cimarron lift station is over 50 years old with aging equipment that needs to be upgraded to accommodate future growth of the entire area west of Highway 41 by Leprino Foods and West Hills College.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction				339,500			\$ 339,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 339,500	\$ -	\$ -	\$ 339,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds				339,500			\$ 339,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 339,500	\$ -	\$ -	\$ 339,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Westlake Canal Discharge
Category: Wastewater
Department: Public Works
Division: Wastewater
Requesting Division: Wastewater
Start Date (MM/DD/YY)
Completion Date (MM/DD/YY)
Strategic Initiative:
Project Number: 9312

Location Map

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Project Description:

Justification and Impact:

Funding Source(s):

2016 Bond Proceeds

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		150,000					\$ 150,000		
							\$ -		
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
160 - 2016 Bond Proceeds		150,000					\$ 150,000		
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

SOLID WASTE PROJECTS
PROJECT NUMBERS 9400 TO 9403

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

SOLID WASTE PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9400	2	Solid Waste	Replace Rear Loader w/Front Loader	-	-	280,000	-	-	-	-	280,000
9402	2	Solid Waste	Front Loader Replacement	-	-	-	-	-	300,000	-	300,000
9403	2	Solid Waste	Side Loader Replacement	-	-	-	-	330,000	-	-	330,000
TOTAL SOLID WASTE PROJECT BUDGETS				-	-	280,000	-	330,000	300,000	-	910,000

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Front Loader Solid Waste Truck Replacement
Category: Solid Waste
Department: Public Works
Division: Solid Waste
Requesting Division: Solid Waste
Start Date (MM/DD/YY) 04/01/16
Completion Date (MM/DD/YY) 12/31/16
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9400

Estimated Ongoing Operating Expenses:

First Year: \$25,000

Subsequent Years: \$30,000

Example Vehicle



Project Description:

Purchase one front loader Compressed Natural Gas (CNG) solid waste truck to replace a diesel rear load vehicle. Additionally, by changing to a front loader vehicle, the solid waste trucks will be able to service larger dumpster sizes (up to 8 cubic yards). This replacement purchase is the last unit to convert to a front loader and will standardize the City's frontline commercial fleet to all front loaders, with the exception of one back-up rear load vehicle.

Justification and Impact:

The City's replacement philosophy is to replace refuse vehicles after 8-10 years in service. This diesel unit was purchased in 2006. A new unit will require less maintenance.

Funding Source(s):

Asset Replacement. (\$280,000)

Project Consideration(s):

CNG reduces emissions.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment		280,000					\$ 280,000		
							\$ -		
Total	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
056 - Solid Waste Asset Replacement		280,000					\$ 280,000		
							\$ -		
Total	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Front Loader Solid Waste Truck Replacement
Category: Solid Waste
Department: Public Works
Division: Solid Waste
Requesting Division: Solid Waste
Start Date (MM/DD/YY) 04/01/18
Completion Date (MM/DD/YY) 12/31/18
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9402

Estimated Ongoing Operating Expenses:

First Year: \$25,000

Subsequent Years: \$30,000

Example Vehicle



Project Description:

Replace one large front loader Compressed Natural Gas (CNG) refuse truck with a new smaller CNG solid waste vehicle. A smaller vehicle will allow for the servicing of solid waste in alleys and apartment complexes. The vehicle will also reduce or eliminate back-up due to the ability to make sharp right turns and avoid striking overhead wires. The current vehicle is at the end of its useful life after 8-10 years of service.

Justification and Impact:

A smaller vehicle will allow for better access in tight locations and improve safety for employees and the general public.

Funding Source(s):

Refuse Asset Replacement. (\$300,000)

Project Consideration(s):

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment					300,000		\$ 300,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
056 - Solid Waste Asset Replacement					300,000		\$ 300,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Side Loader Solid Waste Truck Replacement
Category: Solid Waste
Department: Public Works
Division: Solid Waste
Requesting Division: Solid Waste
Start Date (MM/DD/YY) 04/01/19
Completion Date (MM/DD/YY) 12/31/19
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9403

Estimated Ongoing Operating Expenses:

First Year: \$30,000
Subsequent Years: \$35,000

Example Vehicle



Project Description:

Purchase one side load Compressed Natural Gas (CNG) refuse truck to replace an aging solid waste truck.

Justification and Impact:

The new vehicle would replace a 2013 solid waste truck.

Funding Source(s):

Solid Waste Asset Replacement. \$330,000, grants if available.

Project Consideration(s):

A new truck would reduce maintenance and operating costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment				330,000			\$ 330,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
056 - Solid Waste Asset Replacement				330,000			\$ 330,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000	\$ -	\$ -

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CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

STORM WATER PROJECTS
PROJECT NUMBERS 9500 TO 9407

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

STORM WATER PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9500	2	Storm Water	Storm Drain Reimbursement	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
9501	2	Storm Water	Lemoore HS Storm Basin	-	-	-	-	-	255,000	-	255,000
9505	2	Storm Water	Daphne Storm Drain Basin	-	-	500,000	340,000	-	-	-	840,000
9506	2	Storm Water	Storm Drain Master Plan	-	-	100,000	100,000	-	-	-	200,000
9507	2	Storm Water	D St. Storm Drainage	-	-	-	640,000	-	-	-	640,000
TOTAL STORM WATER PROJECT BUDGETS				10,000	-	610,000	1,090,000	10,000	265,000	10,000	1,985,000

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Storm Drain Reimbursements
Category: Storm Drain
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/21
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Project Number: 9500

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

This capital request serves as a contingency amount to ensure funds are available to reimburse developers for potential storm drain line extensions, oversizing of lines and/or pump station oversizing to accommodate future growth. This method reduces the impact of construction in the future and allows for the installation of infrastructure to allow for future growth in a more efficient manner. In FY 2017, staff anticipates a drainage project for a new residential subdivision north of D street and near the East end of Bush Street.

Justification and Impact:

This request provides for a contingency fund for potential new development to oversize storm water lines. If development projects do not occur, the funds are not expended.

Funding Source(s):

Fund 069 Storm Drainage Facility Fee

Project Consideration(s):

Funds are not expended if there is not new development that requires facility oversizing.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Professional Services		10,000	10,000	10,000	10,000	10,000	\$ 50,000		
							\$ -		
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
069 - Stormwater Drainage Facility Fee		10,000	10,000	10,000	10,000	10,000	\$ 50,000		
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

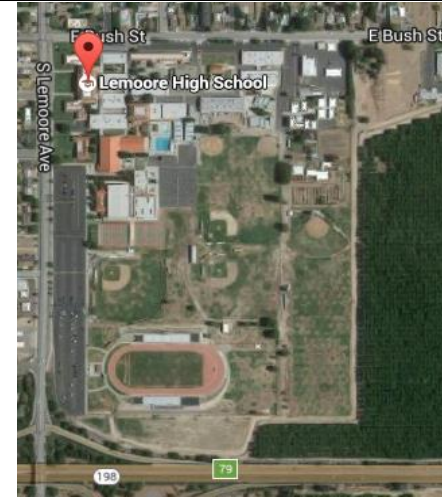
Project Title: Lemoore High School Storm Basin Improvements
Category: Storm Drain
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) 07/01/17
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Project Number: 9501

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Construct a new lift station and pumps with the ability to pump high volume of storm water at the Lemoore High School storm basin.

Justification and Impact:

By increasing the pump size, the volume and speed of storm water coming out of the storm line system will increase and help eliminate flooding areas on East and West D Streets. Future growth will add to the amount of storm water feeding into the basin and will need to be factored into the sizing of the lift station.

Funding Source(s):

Fund 069 Storm Drainage Facility Fee

Project Consideration(s):

The construction of this lift station will decrease the potential possibility of residential and business flooding in the event of excessive water from storms.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services					55,000		\$ 55,000		
Construction					200,000	-	\$ 200,000		
						-	\$ -		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
069 - Storm water Drainage Facility Fee					255,000		\$ 255,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Daphne Storm Drain Basin Improvements
Category: Storm Drain
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) 01/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Project Number: 9505

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Expand the existing retention basin located behind Fleet Reserve. Purchase 3 additional acres to expand basin and lift station to pump to canal. Future lift station will also be installed at this location.

Justification and Impact:

The construction of a new storm lift station and increase of the basin size will provide more capacity and the ability to drain the basin out directly to the canal.

Funding Source(s):

Fund 069 Storm Drainage Facility Fee

Project Consideration(s):

The expansion of the basin will benefit Anniston Place North with better storm drainage and the storm water from the future subdivision when developed.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land Acquisition		450,000					\$ 450,000		
Contract Services		50,000	15,000				\$ 65,000		
Construction			325,000				\$ 325,000		
							\$ -		
Total	\$ -	\$ 500,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 840,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
069 - Storm water Drainage Facility Fee		500,000	340,000				\$ 840,000		
Total	\$ -	\$ 500,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 840,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

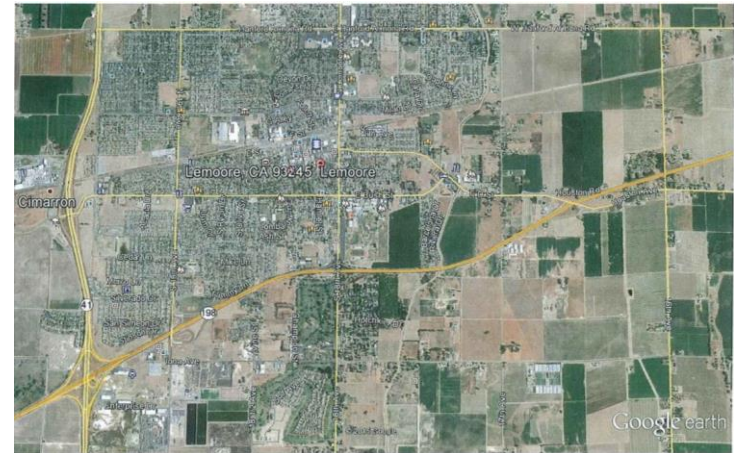
Project Title: Storm Drain Master Plan
Category: Storm Drain
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) 09/01/16
Completion Date (MM/DD/YY) 09/20/18
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9506

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

A stormwater master plan will assess the current conditions of the City's system and set forth a long-term plan that guides flood management, stormwater drainage (detention, retention, and sewers) and stormwater quality.

Justification and Impact:

The master plan is needed to create a dependable collection system and provide quality service to the community. The City has not ever conducted a stormwater master plan. The master plan will document all pumps, lift stations, valves and size and location of City infrastructure.

Funding Source(s):

Fund 060 Sewer

Project Consideration(s):

The master plan will provide the community with a roadmap to address potential deficiencies. The community will benefit through reduced operational costs and improved functionality of system. Staff will evaluate conducting a comprehensive master plan that includes stormwater, water, and wastewater.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		100,000	100,000				\$ 200,000		
							\$ -		
Total	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
060 - Sewer Fund		100,000	100,000				\$ 200,000		
Total	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: D Street Storm Drainage
Category: Storm Drain
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) FY 16/17
Completion Date (MM/DD/YY) FY 19/20
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9507

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Install storm lines downtown, East and West D street. Flooding is common in front of several businesses and drainage is inadequate.

Justification and Impact:

This project will help eliminate flooding areas downtown where storm lines do not exist. Current layout of drainage system relies on grade to move water off of D Street to collection points.

Funding Source(s):

Fund 069 Storm Drainage Facility Fee.

Project Consideration(s):

This project would prevent the possibility of flooding that may cause damage or disrupt the operation of downtown businesses.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services			140,000				\$ 140,000		
Construction			500,000				\$ 500,000		
							\$ -		
							\$ -		
Total	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
069 - Stormwater Drainage Facility Fee			640,000				\$ 640,000		
Total	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000	\$ -	\$ -

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CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

GOLF COURSE PROJECTS
PROJECT NUMBERS 9602 TO 9610

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

GOLF COURSE PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9602	2	Golf Course	Clubhouse Furniture	-	-	-	-	12,000	-	-	12,000
9603	3	Golf Course	Rough Mower	-	-	25,000	-	-	-	-	25,000
9610	3	Golf Course	Utility Vehicles (2)	-	-	-	28,000	-	-	-	28,000
TOTAL GOLF COURSE PROJECT BUDGETS				-	-	58,500	28,000	12,000	-	-	98,500

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Club House Furniture
Category: Golf Course
Department: Services
Division: Golf Course
Requesting Division: Golf Course
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 08/31/16
Strategic Initiative: Operational Excellence
Tier: 2
Project Number: 9602

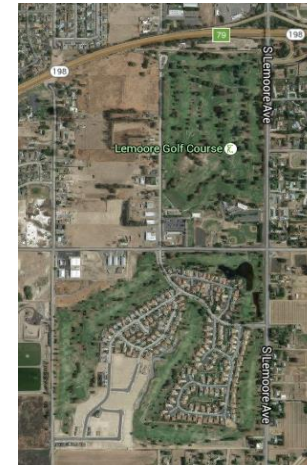
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

Iona Ave.



Project Description:

Replace the current tables and chairs with more comfortable and inviting seating to encourage patrons to stay in the facility longer. It is estimated that the furniture is about 11-14 years in age and the tabletops have a permanent sticky residue.

Justification and Impact:

The current tables and chairs need refinishing or replacing. They are not comfortable or inviting for patrons to use. A more inviting and comfortable atmosphere will likely generate additional revenue.

Funding Source(s):

Fund 045 Golf Course Asset Replacement

Project Consideration(s):

Expands the level of service and beautification of a City facility, while potentially adding revenue.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment				12,000			\$ 12,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
045 - Golf Course Asset Replacement				12,000			\$ 12,000		
Total	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

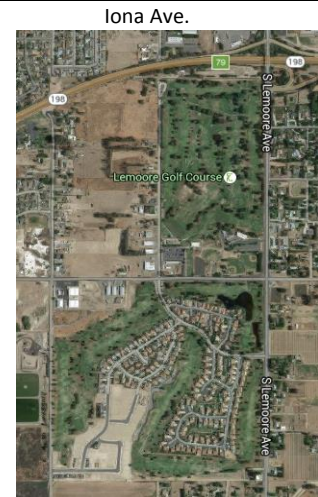
Project Title: Rough Mower
Category: Golf Course
Department: Services
Division: Golf Course
Requesting Division: Golf Course
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 12/31/16
Strategic Initiative: Operational Excellence
Tier: 3
Project Number: 9603

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

The mower maintains grass that is not on the fairway and out of range of play and is approximately 18-20 years in age. The current unit is an attachment to a tractor, so if the tractor is inoperable, the mower is not able to be used. This unit is in operation 40 hours per week. This mower is similar to a unit used at parks facilities.

Justification and Impact:

The current unit is old and breaks down daily. During the summer months, it is estimated that maintenance is approximately \$300 per month.

Funding Source(s):

Fund 045 Golf Course Asset Replacement

Project Consideration(s):

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment		25,000					\$ 25,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
045 - Golf Course Asset Replacement		25,000					\$ 25,000		
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Utility Vehicles (2)
Category: Golf Course
Department: Community Services
Division: Golf Course
Requesting Division: Golf Course
Start Date (MM/DD/YY) 08/01/17
Completion Date (MM/DD/YY) 12/31/18
Strategic Initiative: Operational Excellence
Tier: 3
Project Number: 9610

Estimated Ongoing Operating Expenses:

First Year:	\$0
Subsequent Years:	\$300

Location Map

Iona Ave.



Project Description:

Replace the current GEM Cart (an electric vehicle) and ZAP truck (used as the mechanics vehicle) with two (2) utility work vehicles for golf course staff to maintain and access the course more efficiently. The new utility work vehicles will have a utility box in the rear of the vehicle and allow for the carrying of equipment. The vehicles are a heavier duty golf cart type vehicle with a stronger gas motor, suspension and larger tires.

Justification and Impact:

Purchase two new utility work vehicles at a cost of \$14,000 per unit. The units would be more usable and effective for the type of work done on and around the Golf Course.

Funding Source(s):

Fund 045 Golf Course Asset Replacement

Project Consideration(s):

These purchases could add efficiency and possible reduce future maintenance costs.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment			28,000				\$ 28,000		
							\$ -		
Total	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
045 - Golf Course Asset Replacement			28,000				\$ 28,000		
Total	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -

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CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

GENERAL FACILITIES PROJECTS
PROJECT NUMBERS 9700 TO 9723

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

GENERAL FACILITIES PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9700	1	Genl Facilities	Finance Offices	50,000	-	100,000	920,000	-	-	-	1,020,000
9702	3	Genl Facilities	Sound Lighting Civic Center	-	-	-	10,000	-	-	-	10,000
9704	1	Genl Facilities	Fire Department Renovation	-	-	26,000	-	-	-	-	26,000
9705	1	Genl Facilities	CMC Concrete Ewaste Oil	-	-	70,000	-	-	-	-	70,000
9707	1	Genl Facilities	Fence Gate Maintenance CMC	-	-	-	-	10,000	-	-	10,000
9708	2	Genl Facilities	Slurry Seal Train Depot	-	-	-	-	52,000	-	-	52,000
9709	4	Genl Facilities	Privacy Fence Facilities Citywide	-	-	10,000	10,000	10,000	10,000	10,000	50,000
9710	1	Genl Facilities	City Council Chambers	25,000	-	25,000	32,000	-	-	-	57,000
9711	1	Genl Facilities	Card Reader Security System	-	-	190,000	-	-	-	-	190,000
9712	2	Genl Facilities	Regional Dispatch Center	219,000	13,490	6,210,000	-	-	-	-	6,210,000
9715	1	Genl Facilities	Replace Water Main Line CMC	75,000	-	125,000	-	-	-	-	125,000
9717	1	Genl Facilities	Citywide ADA Compliance	50,000	-	150,000	100,000	100,000	100,000	100,000	550,000
9718	1	Genl Facilities	City Hall Maintenance Upgrade	17,500	-	17,500	-	-	-	-	17,500
9719	1	Genl Facilities	Security Gate WWTP Range	-	-	34,500	-	-	-	-	34,500
9720	1	Genl Facilities	New Phone System	-	-	38,400	-	-	-	-	38,400
9721	1	Genl Facilities	Senior Center Facility Rehab	-	12,133	1,419,400	-	-	-	-	1,419,400
9723	2	Genl Facilities	Boxing Ring Fence	-	-	4,000	-	-	-	-	4,000
TOTAL GENERAL FACILITIES PROJECT BUDGETS				640,900	171,879	8,472,228	1,072,000	172,000	110,000	110,000	9,936,228

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: New Finance / UB office
Category: Buildings
Department: Admin
Division: Maintenance
Requesting Division: Finance
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Operational Excellence
Tier: 1
Project Number:

Estimated Ongoing Operating Expenses:

First Year:	\$6,000
Subsequent Years:	\$6,000

Location 119 Fox Street



Project Description:

Reengineer the Finance Department and Utility Billing Office. This project requires the building of an addition onto the existing building, which will include Americans with Disabilities Act (ADA) accessibility, safety improvements for front counter employees, and more ergonomic workspace.

Justification and Impact:

The current office location, at City Hall, 119 Fox Street, has space for an addition. There is also a concern with employee safety for front office employees and this will be addressed in the updated work space. The new office would create an office that would allow room for finance department expansion, as needed, and provide a safe working area for staff while simultaneously addressing (ADA) compliance requirements.

Funding Source(s):

Fund 075 Facility Infrastructure Fund; Fund 068 General Municipal Facilities Fund.

Project Consideration(s):

The City must comply with ADA regulations and as an employer, it is important to provide safe and employee-friendly working conditions.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		100,000	750,000				\$ 850,000		
Contract Services			170,000				\$ 170,000		
Total	\$ -	\$ 100,000	\$ 920,000	\$ -	\$ -	\$ -	\$ 1,020,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20	Total	Years 6-10	Beyond 10 Years
075 - Facility/Infrastructure Fund		-	450,000				\$ 450,000		
068 - General Municipal Facilities Fee		100,000	470,000				\$ 570,000		
Total	\$ -	\$ 100,000	\$ 920,000	\$ -	\$ -	\$ -	\$ 1,020,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Sound System & Stage Lighting - Civic Auditorium
Category: Buildings
Department: Community Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/18
Completion Date (MM/DD/YY) 12/31/18
Strategic Initiative: Community & Neighborhood Livability
Tier:
Project Number: 9702

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

435 C Street



Project Description:

Installation of a theater package sound system to be used for theatrical productions at the Civic Auditorium, located near Fox and C Streets, to include overhead hanging microphones and lighting. The Lemoore Recreation Department began drama classes for youth about three years ago, which serves about 80 children per year and approximately 500 attendees annually that watch the productions.

Justification and Impact:

Stage lighting and sound are critical for theatrical productions and the lack of sound and lighting has been a persistent complaint by those viewing the productions.

Funding Source(s):

Fund 074C Community/Recreation Facility Capital Impact Fee.

Project Consideration(s):

This project will provide an expanded level of service while enhancing community programming for youth and their families.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		-	10,000				\$ 10,000		
							\$ -		
Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
074C - Community/Recreation Facility Fee			10,000				\$ 10,000		
							\$ -		
Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Fire Department Renovation
Category: Buildings
Department: Fire
Division: Maintenance
Requesting Division: Fire
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 12/31/16
Strategic Initiative: Fiscally Sound Government
Tier: 1
Project Number: 9704

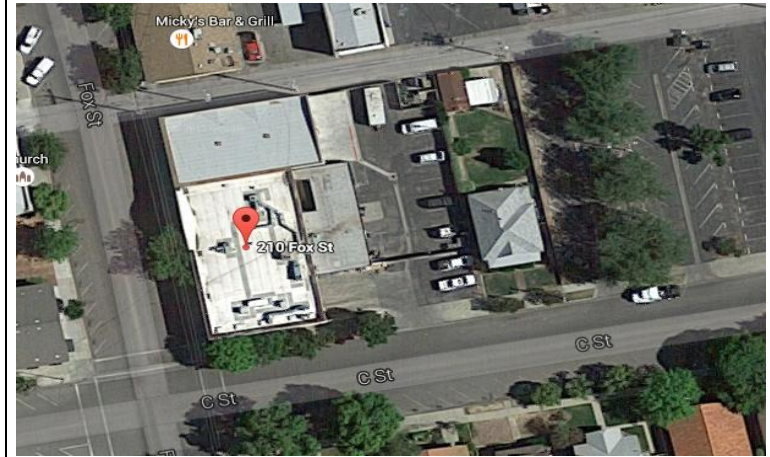
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

210 Fox Street



Project Description:

Update the main fire department building, located at Fox and C Streets, as the facility was last renovated in 1994. This project includes the installation of new vinyl floors in the main large upstairs and downstairs rooms, paint and new lighting in the common areas, where needed. The building was built in 1978 and last remodeled in 1994 with the addition of two bays, at which time the building received a minor facelift. Around 2010, the roof received an additional membrane.

Justification and Impact:

The main fire station has daily traffic and has not been upgraded in some areas since the facility was built. New paint and lighting will provide a more user-friendly facility and be more aesthetically pleasing, while providing a fresh look to a facility utilized by the Volunteer Fire Department.

Funding Source(s):

068- Development Impact Fees - General Facilities

Project Consideration(s):

This will enhance the appearance of the current facility and provide a better workspace for the volunteers to train and work.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		26,000	-				\$ 26,000		
							\$ -		
Total	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
068 - General Municipal Facilities Fee		26,000	-				\$ 26,000		
							\$ -		
Total	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Concrete Work- E-waste CMC area
Category: Buildings
Department: Community Services
Division: Maintenance
Requesting Division: Refuse
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 10/31/16
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9705

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Add concrete pads to the electronic waste (e-waste) and oil recycling area of the CMC yard (just south of the first entry gate to the electronic entry gate).

Justification and Impact:

To provide a cleaner and safer drop off area at the recycle and e-waste site. This will also provide an impervious material to protect against oil spills absorbing into the ground. Having concrete will also allow for easier on going cleanup and maintenance of the area.

Funding Source(s):

Fund 075 Facility Infrastructure Fund.

Project Consideration(s):

This will provide public safety and enhance the appearance of the recycle and e-waste area.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		70,000					\$ 70,000		
							\$ -		
Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
075 -Facility/Infrastructure Fund		70,000					\$ 70,000		
							\$ -		
Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Fence & Gate Maintenance
Category: Buildings
Department: Community Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/18
Completion Date (MM/DD/YY) 10/31/18
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9707

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map **Electronic Gate and Key Pads - CMC Corp Yard**



Project Description:

Replace the electronic entry gate, footings and fence at the Cinnamon Municipal Complex (CMC) maintenance yard.

Justification and Impact:

The electronic entry gate at CMC is a highly used access point and will need to be replaced. Common wear parts for these systems include wheels, guides, electronic and mechanical components. This gate provides a barrier for the safe keeping of Public Work's equipment and safety for employees.

Funding Source(s):

Fund 075 Facility Infrastructure Fund.

Project Consideration(s):

Deterrent for damage to a valuable public facility and reduces future maintenance cost.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction				10,000			\$ 10,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
075 -Facility/Infrastructure Fund				10,000	-		\$ 10,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Slurry Seal - Train Depot
Category: Buildings
Department: Community Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/18
Completion Date (MM/DD/YY)
Strategic Initiative: Fiscally Sound Government
Tier: 2
Project Number: 9708

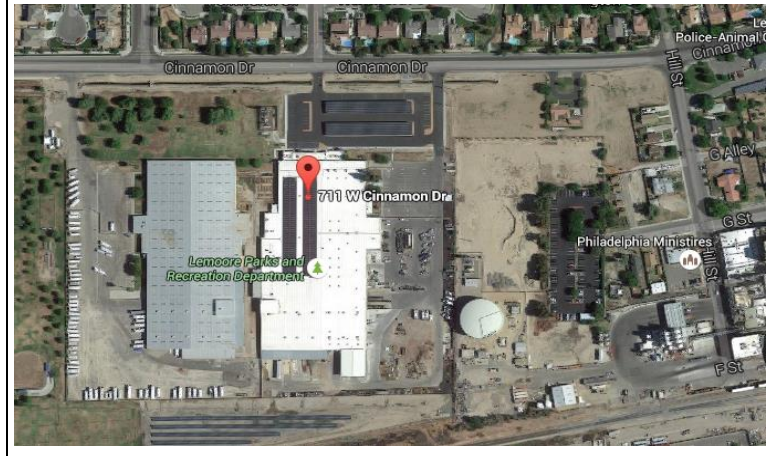
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

300 E Street



Project Description:

Fill the cracks in the asphalt, slurry seal the pavement and re-stripe the driveway and parking lot at the Train Depot.

Justification and Impact:

Deterioration of parking lot will require maintenance. Crack filling and slurry sealing from the entry driveway on the west end and all of the east Depot Arbor parking lot.

Funding Source(s):

Streets

Project Consideration(s):

Provides public safety, alleviates liability, prevents irreparable damage to a valuable public facility and reduces future maintenance or operating cost.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Engineering				2,000			\$ 2,000	-	
Construction				50,000			\$ 50,000	-	
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
065 Streets CAP - East				52,000			\$ 52,000		
							\$ -		
							\$ -		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ -

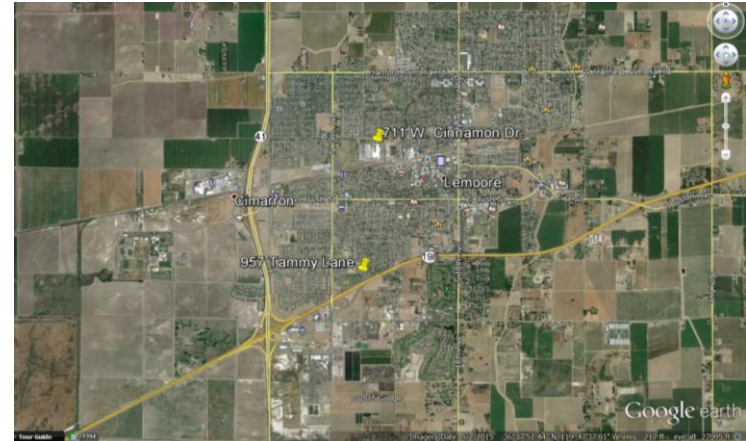
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Privacy Fencing- Facilities Citywide
Category: Buildings
Department: Community Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY)
Completion Date (MM/DD/YY)
Strategic Initiative: Community & Neighborhood Livability
Tier: 4
Project Number: 9709

Estimated Ongoing Operating Expenses:

First Year:	\$0
Subsequent Years:	\$5,000

Location Map



Project Description:

Currently, numerous City facilities, such as lift stations, have open fencing. This request is to add privacy slats on fences that staff identifies as needing privacy, particularly in residential neighborhoods, to enhance the community aesthetic. Not all facilities will be fenced as they should remain open to allow for monitoring of sites by public safety.

Justification and Impact:

Beautification to various locations, concealment of property and provide storage facilities in some areas. Some of the current fences will need to be replaced to accommodate the slats. \$5,000 per year for future replacement of damaged slats will be needed.

Funding Source(s):

General Fund

Project Consideration(s):

Will enhance community surroundings, and/or meet a community need that has not yet been determined.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		10,000	10,000	10,000	10,000	10,000	\$ 50,000		
							\$ -		
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
001 - Asset Replacement		10,000	10,000	10,000	10,000	10,000	\$ 50,000		
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: City Council Chamber Renovation
Category: Buildings
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 05/31/18
Strategic Initiative: Community & Neighborhood Livability
Tier: 1
Project Number: 9710

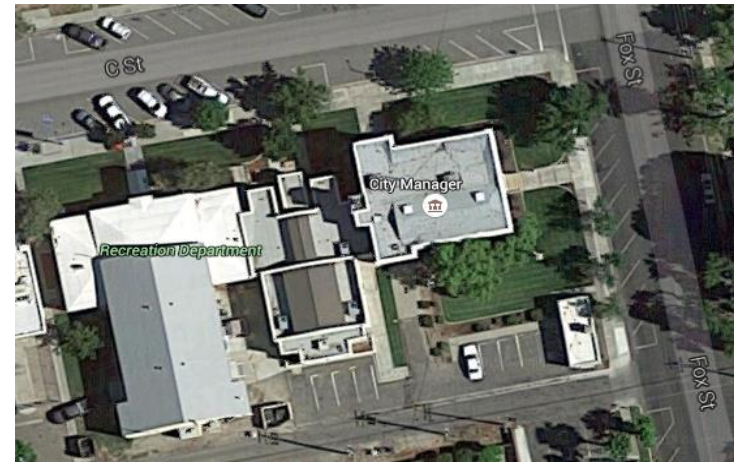
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

429 C Street



Project Description:

The Council Chambers were likely last updated in 1993 during the initial construction. This project will update the meeting space to provide visual equipment for the public and City Council to view presentations, replace the sound and recording system, install new carpet and replace the pre-1993 seating to allow for a more versatile use of the space through the use of unfixed furniture.

Justification and Impact:

The current sound system is old and not designed for recording meetings. The visual technology does not allow for City Council and the public to view visual presentations. The removal and replacement of seating and carpet in the City Council Chambers will allow for the ability to reconfigure floor seating, if needed. Minor floor patching will need to be done as existing seats are anchored into the floor. The existing seats were in the upstairs City Council Chambers prior to 1993.

Funding Source(s):

001 General Fund Asset Replacement

Project Consideration(s):

New visual equipment, recording devices and seating will expand the level of service available to the public and provide intergovernmental cooperation and community partnership opportunities, as well as adding value to a public facility.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction			25,000				\$ 25,000		
Furniture & Equipment		25,000	7,000				\$ 32,000		
							\$ -		
Total	\$ -	\$ 25,000	\$ 32,000	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20	Total	Years 6-10	Beyond 10 Years
001 - Asset Replacement		25,000	32,000				\$ 57,000		
							\$ -		
Total	\$ -	\$ 25,000	\$ 32,000	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ -

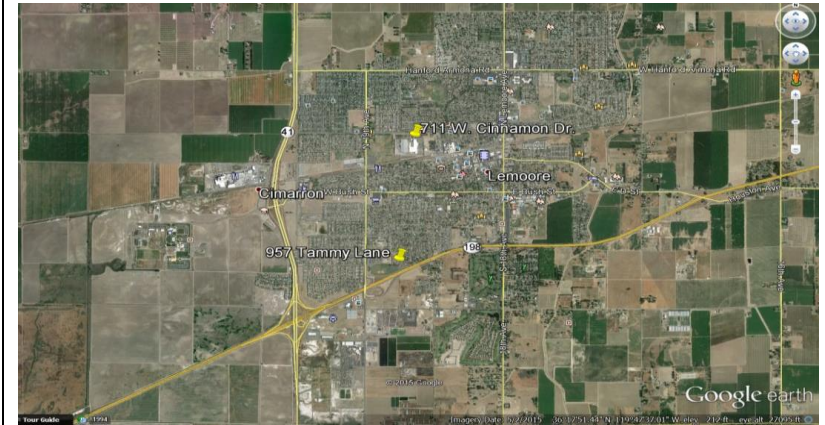
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Card Reader Security System
Category: Buildings
Department: Admin
Division: Maintenance
Requesting Division: City Manager
Start Date (MM/DD/YY) 07/01/17
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Fiscally Sound Government
Tier: 1
Project Number: 9711

Estimated Ongoing Operating Expenses:

First Year: \$0
Subsequent Years: \$3,500

Location Map



Project Description:

Install card reader security systems for employee entry at city facilities to ensure access is restricted and ensure employee safety. A key reader system would eliminate the need for keys and restrict access after employee terminations. The card reader system would also serve as employee badges to ensure employees can be identified as legitimate City employees.

Justification and Impact:

To secure city facilities and eliminate the amount of keys needed for each employee. Card reader systems have the ability to phase add access points, as needed.

Funding Source(s):

Allocated over multiple funds based on number of employees in the departments

Project Consideration(s):

A security system can expand the level of service available, and will reduce future maintenance or operating cost for facility access. A card reader system will allow the city to quickly add/delete access as needed to city facilities.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment		190,000	-				\$ 190,000		
Total	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund		20,000					\$ 20,000		
049B - Sewer Grant Fund		20,000					\$ 20,000		
050 - Water Fund		50,000					\$ 50,000		
056 - Solid Waste		20,000					\$ 20,000		
060 - Sewer Fund		\$ 20,000					\$ 20,000		
068 - General Municipal Facilities Fee		\$ 60,000					\$ 60,000		
Total	-	190,000.00	-	-	-	-	190,000.00	-	-

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Regional Dispatch Center
Category: Buildings
Department: Police
Division: Police
Requesting Division: Police
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 03/01/17
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9712

Estimated Ongoing Operating Expenses:

First Year:	\$0
Subsequent Years:	\$1,600,000

Location Map



Project Description:

Construct a Regional Dispatch Center on existing police property, west of the main police department building, located at Cinnamon and Fox Streets.

Justification and Impact:

Currently, Lemoore Police and Fire Departments contract with Hanford Police Department for police and fire dispatch services. Regionalization and consolidation of dispatch services for all law and fire entities within the county are being fully explored, with the exception of Corcoran. If a Regional Center is constructed, services would be enhanced and improved to all citizens within Kings County through the elimination of dispatch services redundancy. Increased personnel will result in a need for additional parking for dispatch employees.

Funding Source(s):

Fund 066 Law Enforcement Facility and Equipment Fees; Fund 067 Fire Protection Impact Fees East; Fund 067A Fire Protection Impact Fees West; Fund 020 Traffic Safety Funds; Fund 028 State Infrastructure Budget Allocation; Outside Funding Source/Federal Grants; additional local financing as needed Fund 001 General Fund.

Project Consideration(s):

A regional dispatch facility will enhance public health, safety and welfare needs as well as expand the level of service to the community and region. This has the opportunity to promote intergovernmental cooperation and partnership opportunities.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	13,490	532,000	-				\$ 545,490		
Construction		4,434,000	-				\$ 4,434,000		
Land, Bldgs, Vehicles, & Equipment		1,244,000	-				\$ 1,244,000		
Total	\$ 13,490	\$ 6,210,000	\$ -	\$ -	\$ -	\$ -	\$ 6,223,490	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund	13,490	4,088,070					\$ 4,101,560		
020 - Traffic Safety Fund		440,000					\$ 440,000		
028 - Grant Fund		1,051,230					\$ 1,051,230		
066 - Law Enforcement Facility & Equip. Fee		439,400					\$ 439,400		
067 - Fire Protection Fee		185,000					\$ 185,000		
067A - Fire Protection West Side Fee	-	6,300					\$ 6,300		
Total	\$ 13,490	\$ 6,210,000	\$ -	\$ -	\$ -	\$ -	\$ 6,223,490	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Replace Main Water Line-Cinnamon Municipal Complex
Category: Buildings
Department: Community Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 01/01/14
Completion Date (MM/DD/YY) 06/30/20
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9715

Estimated Ongoing Operating Expenses:

First Year:	\$0
Subsequent Years:	\$0

Location Map

711 West Cinnamon Dr.



Project Description:

Replace Main Water Line inside the Cinnamon Municipal Complex facility, located near Cinnamon and Fox Streets. The line is likely over 40 years old.

Justification and Impact:

The main water line has minor leaks and has had portions replaced as additional uses have been added to the Cinnamon Municipal Complex. The next phase is to remove and replace the existing pipe during times that will have the least impact on the facility and staff.

Funding Source(s):

Fund 075 Facility Infrastructure Fund

Project Consideration(s):

This project will potentially alleviate an emergency situation or disruption of activities and prevent major damage to a valuable public facility.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction	-	125,000	-				\$ 125,000		
							\$ -		
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
075 -Facility/Infrastructure Fund	-	125,000	-				\$ 125,000		
							\$ -		
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Citywide ADA Compliance
Category: Buildings
Department: Community Services
Division: Maintenance
Requesting Division: City Manager
Start Date (MM/DD/YY) 07/01/18
Completion Date (MM/DD/YY) 06/30/20
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9717

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

119 Fox Street



Project Description:

Address Americans with Disabilities Act (ADA) compliance throughout the City. The City conducted an ADA assessment in 2009 that assessed ADA at City facilities and Public rights-of-way. This project is to provide ongoing funding to address ADA compliance throughout the City. ADA compliance is conducted at the time the City initiates other capital projects. This funding is to address stand-alone ADA compliance.

Justification and Impact:

Continue to fund and address ADA deficiencies throughout the City to demonstrate the City's compliance with the 1992 Federal law.

Funding Source(s):

Fund 001 - General Fund

Project Consideration(s):

This will meet legal, liability and safety requirements, along with federal and state mandates for ADA standards and expand the level of service to the community.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction		150,000	100,000	100,000	100,000	100,000	\$ 550,000		
							\$ -		
Total	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
001 - General Fund		150,000	100,000	100,000	100,000	100,000	\$ 550,000		
Total	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: City Hall/Council Chambers Entry Doors
Category: Buildings
Department: Services
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9718

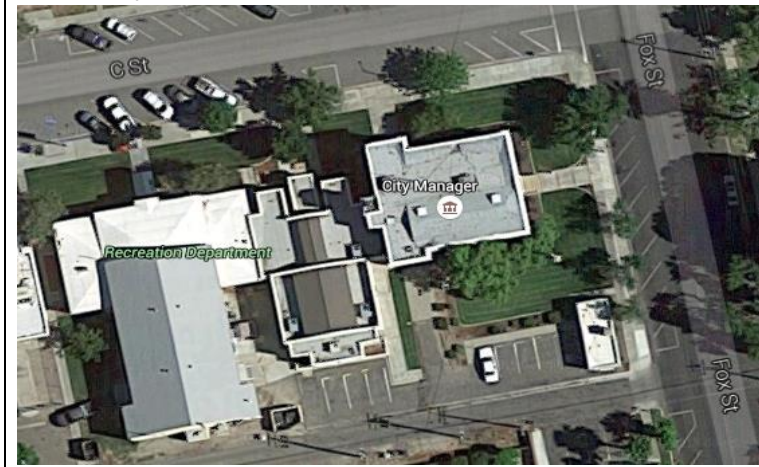
Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

One of the outside doors - 429 C Street



Project Description:

Remove and replace the City Council and City Hall entry doors that are attached to the Council Chambers building and repaint the Council Chambers foyer and hallways and City Hall upstairs.

Justification and Impact:

Replace City Council and City Hall wood exterior doors that are deteriorating that were originally installed in 1993. This project also includes funds to paint rooms at City Hall and City Council Chambers as needed.

Funding Source(s):

Fund 001 - General Fund

Project Consideration(s):

Enhances the appearance of the facility, while ensuring there is secured access to City Hall and Council Chambers.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction	-	17,500					\$ 17,500		
							\$ -		
Total	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund		17,500					\$ 17,500		
Total	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Security Gates - Wastewater Plant
Category: Buildings
Department: Public Works
Division: Maintenance
Requesting Division: Public Works
Start Date (MM/DD/YY) 04/01/17
Completion Date (MM/DD/YY) 07/31/17
Strategic Initiative: Safe & Vibrant Community
Tier: 1
Project Number: 9719

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map

South Vine Street and 19th Avenue



Project Description:

Install two electrical gates at the Wastewater Treatment Plant to ensure the plant is secured and access is restricted to employees and vendors. This project would fund two gates to the facility- one gate on Vine Street and one gate on 19th Avenue, where access is through the Leprino treatment plant (operated by Leprino on City property).

Justification and Impact:

Installation of monitored electrical gates will provide security and safety at the Wastewater Treatment Plant. With a residential neighborhood adjacent to the facility, it is a potential hazard in which the public can enter the site. Price does not include lighting.

Funding Source(s):

Fund 060 Sewer Asset Replacement

Project Consideration(s):

The project will provide safety for the general public and could prevent damage to a public facility.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Engineering		1,000					\$ 1,000		
Construction		33,500					\$ 33,500		
Total	\$ -	\$ 34,500	\$ -	\$ -	\$ -	\$ -	\$ 34,500	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
060 - Sewer Asset Replacement		34,500					\$ 34,500		
							\$ -		
Total	\$ -	\$ 34,500	\$ -	\$ -	\$ -	\$ -	\$ 34,500	\$ -	\$ -

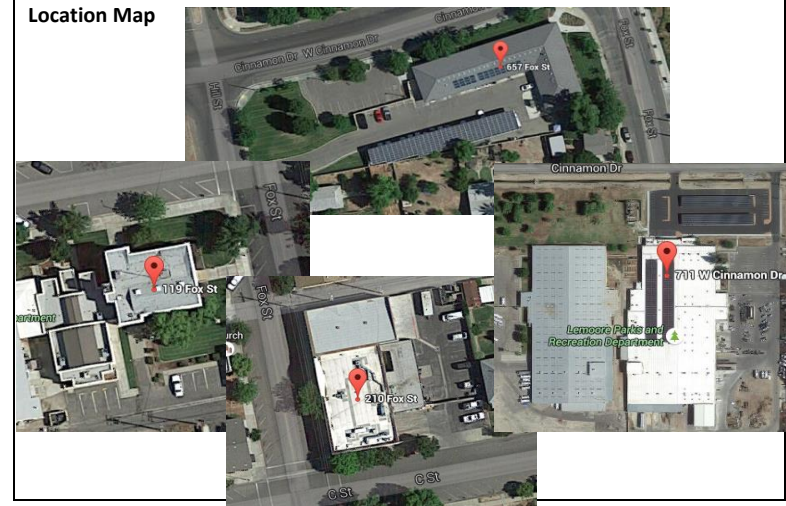
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: New Phone System
Category: Buildings
Department: Admin
Division: City Manager
Requesting Division: City Manager
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9720

Estimated Ongoing Operating Expenses:

First Year: \$3,000
Subsequent Years: \$3,000

Location Map



Project Description:

Upgrade phone system citywide with voice over IP systems.

Justification and Impact:

Phone system is currently 15 years old. System is no longer serviceable and parts/phones are becoming obsolete.

Funding Source(s):

Costs will be allocated across funds based on the number of phone connections in the corresponding department.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment		38,400					\$ 38,400		
							\$ -		
Total	\$ -	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ 38,400	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - Asset Replacement		15,900					\$ 15,900		
050 - Water Fund		7,500					\$ 7,500		
056 - Solid Waste		7,500					\$ 7,500		
060 - Sewer Fund		7,500					\$ 7,500		
Total	\$ -	\$ 38,400	\$ -	\$ -	\$ -	\$ -	\$ 38,400	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Senior Center Facility Rehab
Category: Buildings
Department: Services
Division: Maintenance
Requesting Division: City Manager
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Operational Excellence
Tier: 1
Project Number: 9721

Location Map

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Project Description:

Justification and Impact:

Funding Source(s):

Fund 035 - CDBG/HOME

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services	12,133	240,500					\$ 252,633		
Construction		1,178,900					\$ 1,178,900		
Total	\$ 12,133	\$ 1,419,400	\$ -	\$ -	\$ -	\$ -	\$ 1,431,533	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
035 - CDBG/HOME	12,133	1,419,400					\$ 1,431,533		
							\$ -		
Total	\$ 12,133	\$ 1,419,400	\$ -	\$ -	\$ -	\$ -	\$ 1,431,533	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Boxing Ring Fence
Category:
Department: Services
Division:
Requesting Division:
Start Date (MM/DD/YY)
Completion Date (MM/DD/YY)
Strategic Initiative: Safe & Vibrant Community
Tier:
Project Number: 9723

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Justification and Impact:

Funding Source(s):

General Municipal Facilities Fee - Fund 068

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Construction	-	4,000					\$ 4,000		
	-						\$ -		
Total	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
068 - General Municipal Facilities Fee		4,000					\$ 4,000		
							\$ -		
							\$ -		
							\$ -		
Total	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -

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CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

PUBLIC SAFETY PROJECTS
PROJECT NUMBERS 9800 TO 9802

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

SAFETY PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years <u>Budget</u>	Prior Years <u>Expense</u>	FY 16/17 <u>Budget</u>	FY 17/18 <u>Budget</u>	FY 18/19 <u>Budget</u>	FY 19/20 <u>Budget</u>	FY 20/21 <u>Budget</u>	Total <u>5-Year CIP</u>
9800	2	Public Safety	Truck Replacement	-	-	260,000	-	-	-	-	260,000
9801	1	Public Safety	Turnouts	-	-	30,000	24,000	-	-	-	54,000
9802	1	Public Safety	PD Flooring	-	-	24,000	-	-	-	-	24,000
TOTAL PUBLIC SAFETY PROJECT BUDGETS				2,200	107,200	314,000	24,000	-	-	-	338,000

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Fire Squad Truck- Asset Replacement
Category: Fire
Department: Fire
Division: Fire
Requesting Division: Fire
Start Date (MM/DD/YY) 08/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Project Number: 9800

Estimated Ongoing Operating Expenses:

First Year:	\$30,000
Subsequent Years:	\$0

Location Map



Project Description:

Currently, the fire department utilizes a 2004 squad truck as the primary first responder vehicle for grass fires, traffic accidents and medical calls. A 1994 squad truck serves as a back-up vehicle in case the 2004 truck is unavailable. As the 1994 vehicle is obsolete (useful life of squad trucks is typically 15-20 years), this request is to replace the 2004 truck as the primary responding vehicle with a new fire squad truck that will have the capability to address small house fires, medical calls, traffic accidents and grass fires. The 1994 truck would be retired and the 2004 vehicle would become the secondary/back-up unit.

Justification and Impact:

This request is to replace an existing asset. Fire Department is requesting to replace a 2004 Ford Rescue vehicle equipped with Jaws of Life. The Ferrara Crew Cab Freightliner that is requested will replace #9.

Funding Source(s):

Fire Department, with the support of the Lemoore Police Department, applied for a Homeland Security Grant to pay for the freightliner. Status is pending regarding the approval or denial. Should the funding application be denied, the Department will re-apply for funding. If the funding request is denied a second time, the funding would likely need to come from the City. Fund 028 General Fund Grants.

Project Consideration(s)

Servicability of aging assets are beyond useful life.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment		260,000					\$ 260,000		
							\$ -		
Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
028 - Grant Fund		260,000					\$ 260,000		
							\$ -		
Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Turnouts - Fire Personal Protective Gear
Category: Fire
Department: Fire
Division: Fire
Requesting Division: Fire
Start Date (MM/DD/YY) 08/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Safe & Vibrant Community
Tier: 1
Funded or Unfunded: 9801

Estimated Ongoing Operating Expenses:

First Year: \$30,000

Subsequent Years: \$0

Location Map



Project Description:

Fire volunteers use "turnouts" as their personal protective equipment when responding to calls for service. The turnouts have a useful life of approximately 10 (ten) years and then should be replaced. There are 35 volunteers and some of the volunteers have a two sets of turnouts, one at the Main Fire Department, located at Fox and C Streets, and one set at the north station, located near Cinnamon Street and 18th Avenue, so that the volunteers are able to respond to calls at the station they are closest to at the time of the service call.

Justification and Impact:

This request is to replace existing turnout equipment due to the lifespan of the equipment. The request is to replace 25 sets in one year and 20 sets in the second year (at a cost of \$1,200 per turnout).

Funding Source(s):

General Fund

Project Consideration(s)

Personal protective equipment is at its useful life.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Land, Bldgs, Vehicles, & Equipment		30,000	24,000				\$ 54,000		
Total	\$ -	\$ 30,000	\$ 24,000	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund		30,000	24,000	-			\$ 54,000		
Total	\$ -	\$ 30,000	\$ 24,000	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

Project Title: Lemoore Police Department New Flooring
Category: Buildings
Department: Police
Division: Police
Requesting Division: Police
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Fiscally Sound Government
Tier: 1
Project Number: 9802

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

The Lemoore Police Department, located at Cinnamon and Fox Street, was constructed in 2000 and the existing carpet is the original carpet. With 15 years of 24/7/365 use of the facility, the carpet needs to be replaced. This request is to install vinyl tile in high traffic areas within the Police Department. Vinyl flooring is easier to maintain and more durable for the type of use of a Police Department activities.

Justification and Impact:

High foot traffic has taken its toll on the flooring over the past fifteen years and needs to be replaced.

Funding Source(s):

075- Public Facility Infrastructure Fund, General Fund Asset Replacement

Project Consideration(s):

This will enhance the appearance of the current facility while providing longevity of the facility.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		24,000					\$ 24,000		
							\$ -		
Total	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
068 - General Municipal Facilities Fee		24,000	-				\$ 24,000		
							\$ -		
Total	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -

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CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

PROFESSIONAL SERVICES PROJECTS

PROJECT NUMBERS 9900 TO 9904

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

PROFESSIONAL SERVICES PROJECTS

Project No.	Tier No.	CIP Project Type	CIP Project Description	Prior Years Budget	Prior Years Expense	FY 16/17 Budget	FY 17/18 Budget	FY 18/19 Budget	FY 19/20 Budget	FY 20/21 Budget	Total 5-Year CIP
9900	1	Prof Services	General Plan Update	-	-	550,000	-	-	-	-	550,000
9901	2	Prof Services	Zoning Code Update	-	-	-	-	200,000	-	-	200,000
9902	2	Prof Services	DIF Update	-	-	70,000	-	-	-	-	70,000
9903	1	Prof Services	Master User Fee Schedule	-	-	-	100,000	-	-	-	100,000
9904	2	Prof Services	Class & Comp Study	-	-	100,000	-	-	-	-	100,000
TOTAL PROFESSIONAL SERVICES PROJECT BUDGETS				-	-	720,000	100,000	200,000	-	-	1,020,000

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

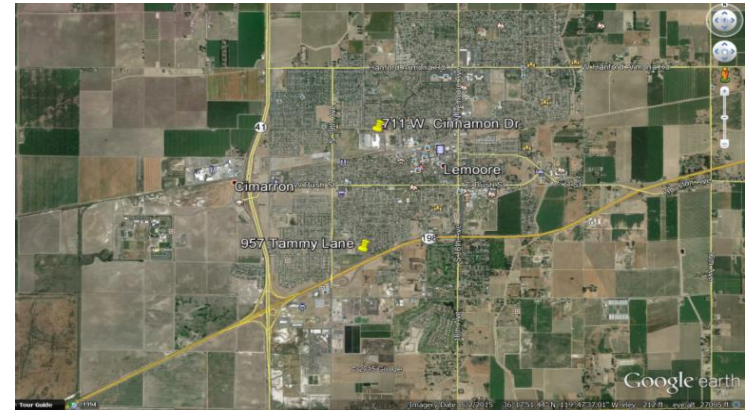
Project Title: General Plan Update
Category: Professional Services
Department: Public Works
Division: Public Works
Requesting Division: Planning
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Community & Neighborhood Livability
Tier: 1
Project Number: 9900

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

A general plan is a planning document based on input from city officials and community members. The input is used to develop a vision of how the community should look in the future. All growth within the city limits and in the surrounding sphere of influence should then follow the plan. An outside consultant will be procured to perform a comprehensive general plan update.

Justification and Impact:

The State of California recommends cities update their general plan every 10 years. Lemoore's 2030 General Plan was last adopted May 6, 2008. Since that time, the economy has changed and development in the community has shifted from the west side of State Route 41 to potentially east of the Lemoore Canal, and north of Hanford-Armona Road. An updated general plan will provide a road map for Lemoore's future growth and provide a basis for developing infrastructure master plans. These plans will then provide a basis for updating our development impact fee schedule.

Funding Source(s):

General Fund & Development Impact Fees (General Plan Update Fee)

Project Consideration(s):

Council priority and mandated by the state.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		550,000	-				\$ 550,000		
							\$ -		
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund		550,000					\$ 550,000		
							\$ -		
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

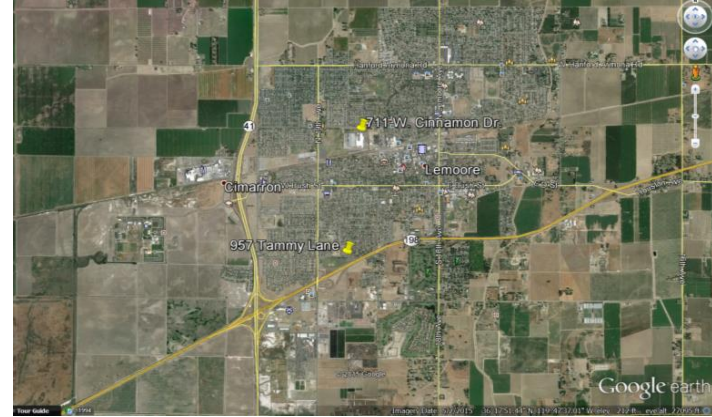
Project Title: Zoning Code Update
Category: Professional Services
Department: Public Works
Division: Public Works
Requesting Division: Planning
Start Date (MM/DD/YY) 07/01/17
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9901

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

A zoning code regulates the development and use of land in accordance with the general plan in a manner that protects the public health, safety, comfort and convenience, and welfare of residents and businesses in Lemoore. It also provides information to facilitate the efficient review of development proposals, while providing opportunity for public review and comment for proposals that may have a significant impact on the community. An outside consultant will be procured to perform a comprehensive zoning code update.

Justification and Impact:

A zoning code should be updated following a comprehensive general plan update so that the use of land and development standards are consistent with the community's vision as identified in the adopted general plan. It is expected that the general plan will be updated in Fiscal Year 2016-2017. Therefore, the zoning code should be updated the following year.

Funding Source(s):

General Fund

Project Consideration(s):

Cohesion in planning for future city growth.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services				200,000	-		\$ 200,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund				200,000			\$ 200,000		
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

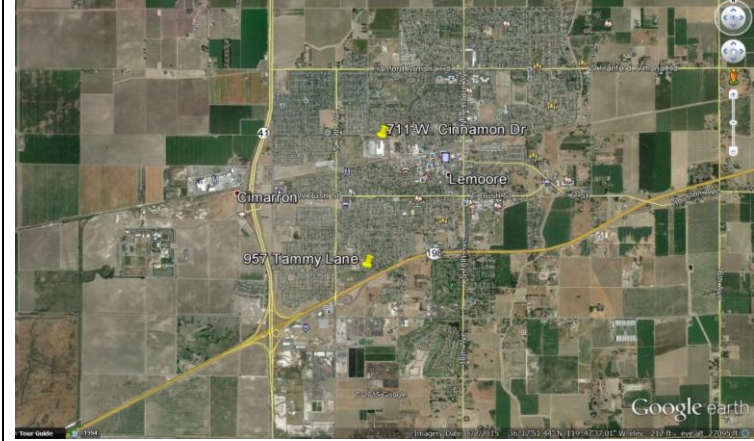
Project Title: Development Impact Fee Schedule Update
Category: Professional Services
Department: Public Works
Division: Public Works
Requesting Division: Planning
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Fiscally Sound Government
Tier: 2
Project Number: 9902

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Development impact fees are designed to be collected from new development in the community to equitably and sufficiently fund new infrastructure required to handle increased service demands created by the new development. An outside consultant will be procured to perform the update.

Justification and Impact:

The development impact fees were last comprehensively updated in 2005, and a West Side Streets & Thoroughfares Impact Fee Study was completed in 2010. It has been a priority of Council to ensure that new development pays its own way. Following the proposed general plan update, infrastructure master plans will be developed. After the necessary infrastructure is known, the Development Impact Fee Schedule should be updated to take into consideration the increased costs associated with the additional infrastructure.

Funding Source(s):

General Fund

Project Consideration(s):

Impact fees are needed to provide for safe, vibrant communities as the city grows.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		70,000					\$ 70,000		
							\$ -		
Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund		70,000					\$ 70,000		
							\$ -		
Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2016-2017 TO 2020-2021

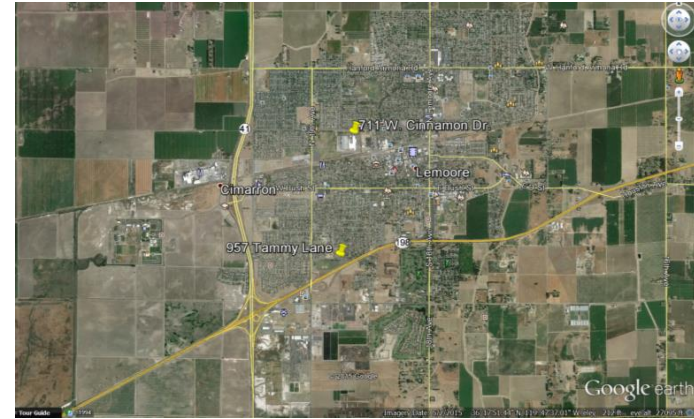
Project Title: Master User Fee Schedule Update
Category: Professional Services
Department: Public Works
Division: Public Works
Requesting Division: Planning
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative:
Tier: 1
Project Number: 9903

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

Master user fees are payments made by an individual for a governmental service that primarily benefits the individual. Public agencies impose such fees when the individual's decision to use the service is voluntary and the fee charged is reasonably related to the level of service rendered and the cost of providing that service. A comprehensive update performed by an outside consultant is recommended so that the fees charged are justified.

Justification and Impact:

The last comprehensive update and adoption of the Master User Fee Schedule was done through a study by MuniFinancial in 2004. Since that time, staff annually reviews the fee schedule to determine areas that may need to be adjusted, and Council is given the opportunity to review and update the fees. Because 12 years has past since the last study, a comprehensive update should be performed to ensure that payment for services are reflective of the actual cost of performing the service.

Funding Source(s):

General Fund

Project Consideration(s):

Fees are outdated and need to be evaluated. This is also a Council Priority.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services			100,000				\$ 100,000		
							\$ -		
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund			100,000				\$ 100,000		
							\$ -		
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

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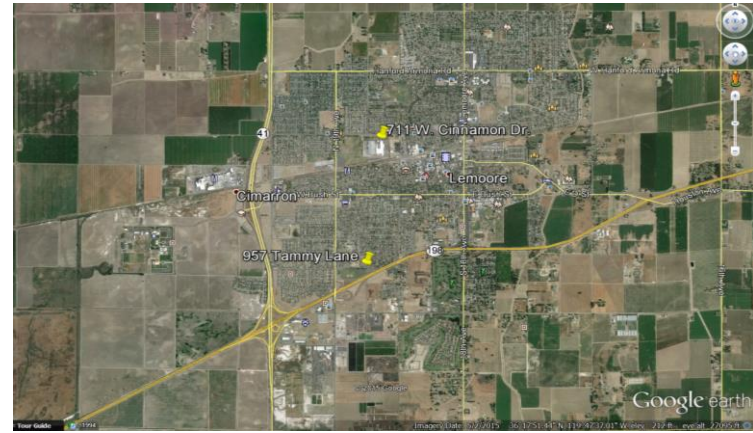
Project Title: Classification & Compensation Study
Category: Professional Services
Department: City Manager
Division: Human Resources
Requesting Division: City Manager
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 06/30/17
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Project Number: 9904

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years: \$0

Location Map



Project Description:

The City has never formally conducted a classification and compensation study for City employees. Compensation and classifications have been reviewed on an as-needed basis and always been conducted internally. The City will need to develop a City Council adopted philosophy regarding compensation, as well as establish benchmark cities.

Justification and Impact:

City employees are the City's most valuable assets. Lemoore's pay structure has never been reviewed by a third party, and as a result, the labor unions have negotiated a number of specialty pay options, in lieu of adjusting employee's total compensation on a comprehensive level. If the City wants to attract and retain the best employees, the City should conduct a review of compensation and classifications.

Funding Source(s):

General Fund

Project Consideration(s):

The first phase of the project is to conduct a study. Any future salary increases will have a long-standing impact on the general fund.

Expenditure Category	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
Contract Services		100,000					\$ 100,000		
							\$ -		
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total	Years 6-10	Beyond 10 Years
001 - General Fund		100,000					\$ 100,000		
							\$ -		
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -