

DOWNTOWN MERCHANTS ADVISORY COMMITTEE
Council Chamber – 429 C Street
Regular Meeting
Thursday – January 14, 2016 – 6:15 p.m.

AGENDA

1. Call to Order
2. Public Comment – *Limited to 3 minutes per person. State your name and address for the record.*
3. Oath of Office – New Members
4. Election of Officers – Chair and Vice Chair
5. Two-year Terms – Assign Members to Alternating Schedule (Holwell)
6. Approval of Minutes – November 12, 2015
7. Strategic Initiatives – Presentation (Welsh)
8. Community Investment Program (CIP) Budget – Presentation (Welsh)
9. Responsibility for Maintenance/Repairs Downtown (Holwell)
10. Tree Trimming Downtown (Holwell)
11. FAST Credit Union Account – Financial Update (Brazil/Daniel)
12. PBIA Account – Financial Update (Holwell)
13. Facebook – Discuss Continuing Service (Garcia)
14. Social Media Parameters (Brazil)
15. Additional Refuse Containers Downtown (Daniel & Miller)
16. Holiday Stroll – Discussion (Brazil)
17. Next Regularly Scheduled Meeting – February 11, 2016
18. Adjourn

**** *DRAFT* ****

Buildings

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: New Finance / UB office
Category: Buildings
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Finance
Start Date (MM/DD/YY) 03/01/16
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Operational Excellence
Tier: 1
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$6,000
Subsequent Years:	\$6,000



Project Description:
Relocate the Finance Department and Utility Billing Office at the Cinnamon Municipal Complex (CMC) located on Cinnamon and Liberty Drives. 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. CMC would provide one-stop options for residents and customers to access Parks & Recreation, Public Works and Development Services and Finance to pay utility bills and obtain animal and business licenses.

Justification and Impact:
The current office location, at City Hall, 119 Fox Street, has no feasible space for an addition and has limited existing workspace. There is also a concern with employee safety for front office employees. The new office would create a centralized location for citizens to utilize several city services, 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering		50,000					\$ 50,000		
Design/Architectural			25,000				\$ 25,000		
Construction			300,000	400,000			\$ 700,000		
Construction Management			20,000	20,000			\$ 40,000		
Furniture & Equipment				20,000			\$ 20,000		
Technology				10,000			\$ 10,000		
Contingency				55,000			\$ 55,000		
							\$ -		
Total	\$ -	\$ 50,000	\$ 345,000	\$ 505,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -

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
075 - Facility/Infrastructure Fund		50,000	95,000	255,000			\$ 400,000		
068 - General Municipal Facilities Fee			250,000	250,000			\$ 500,000		
Total	\$ -	\$ 50,000	\$ 345,000	\$ 505,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Sound System - CMC Recreation
Category: Buildings
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 12/31/16
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



Project Description:
Purchase and installation of a custom overhead sound system for announcements, the boxing ring, soccer field, basketball courts and large events / venues at Cinnamon Municipal Center (CMC) Recreation Center (Rec Center).

Justification and Impact:
The number of reservations at CMC Rec Center has steadily grown since the development of the building into a recreational facility. Common feedback and request from users is that the existing sound system is inadequate and hard to hear when major events are hosted in the building. Installing a ceiling mounted system designed for gymnasiums will add to the performance of the system, as well as the ambiance and atmosphere at the event. Even if this project is not done, rentals of the facility will still continue.

Funding Source(s):
Fund 074C Community/Recreation Facility Capital Impact Fee. Donations from user groups are a possibility to explore.

Project Consideration(s):
This project will provide an expanded level of service, promote cooperation, future partnership opportunities and enhance community events/venues.

Expenditure Category	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
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 2015-2016 TO 2019-2020

Project Title: Sound System & Stage Lighting - Civic Auditorium
Category: Buildings
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 12/31/16
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Funded or Unfunded:



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 2015-2016 TO 2019-2020

Project Title: Lemoore Police Department New Flooring
Category: Buildings
Department: Parks/Recreation
Division: Police
Requesting Division: Police
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 08/01/16
Strategic Initiative: Fiscally Sound Government
Tier: 1
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction			23,350				\$ 23,350		
							\$ -		
Total	\$ -	\$ -	\$ 23,350	\$ -	\$ -	\$ -	\$ 23,350	\$ -	\$ -

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
075 - Facility/Infrastructure Fund			23,350				\$ 23,350		
							\$ -		
Total	\$ -	\$ -	\$ 23,350	\$ -	\$ -	\$ -	\$ 23,350	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Fire Department Renovation
Category: Buildings
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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):
 075- Public Facility Infrastructure Fund, General Fund Asset Replacement

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction			26,000				\$ 26,000		
							\$ -		
Total	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -

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
075 -Facility/Infrastructure Fund			26,000				\$ 26,000		
							\$ -		
Total	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Concrete Work- E-waste CMC area
Category: Buildings
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction			70,000				\$ 70,000		
							\$ -		
Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

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
075 -Facility/Infrastructure Fund			70,000				\$ 70,000		
							\$ -		
Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Fence & Gate Maintenance
Category: Buildings
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years:

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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
075 -Facility/Infrastructure Fund					10,000		\$ 10,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: City Council Chamber Renovation
Category: Buildings
Department: Parks/Recreation
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
Funded or Unfunded:



Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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 unafixed 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.

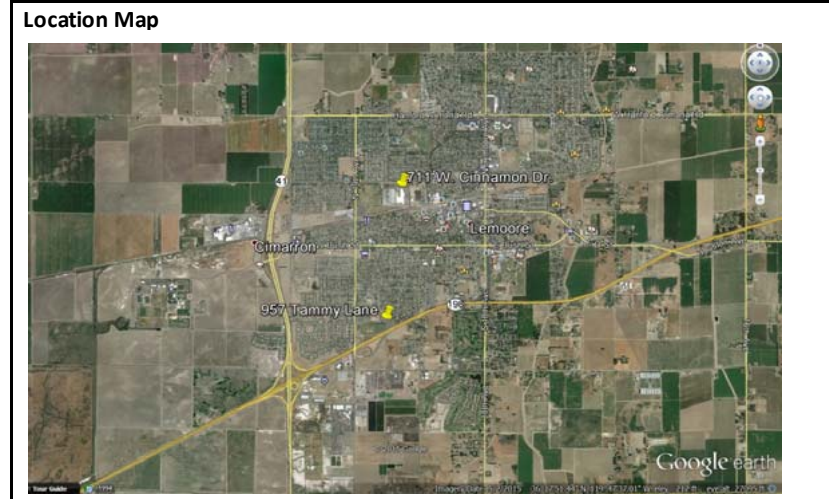
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction				25,000			\$ 25,000		
Furniture & Equipment			25,000	7,000			\$ 32,000		
							\$ -		
Total	\$ -	\$ -	\$ 25,000	\$ 32,000	\$ -	\$ -	\$ 57,000	\$ -	\$ -

Funding Sources	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
001 - Asset Replacement				32,000			\$ 32,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Card Reader Security System
Category: Buildings
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$3,500



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):
 075 Facility Infrastructure Fund; Grant Funds

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Furniture & Equipment				190,000			\$ 190,000		
Total	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ -

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
075 -Facility/Infrastructure Fund				190,000			\$ 190,000		
Total	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Regional Dispatch Center
Category: Buildings
Department: Parks/Recreation
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
Funded or Unfunded:

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Design/Architectural	11,639	102,330	150,290				\$ 264,259		
Engineering			46,760				\$ 46,760		
Construction Management							\$ -		
Construction			2,342,200				\$ 2,342,200		
Furniture & Equipment			1,244,000				\$ 1,244,000		
Contingency			230,000				\$ 230,000		
Total	\$ 11,639	\$ 102,330	\$ 4,013,250	\$ -	\$ -	\$ -	\$ 4,127,219	\$ -	\$ -

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
066 - Law Enforcement Facility & Equip. Fee	1,639		461,854				\$ 463,493		
067 - Fire Protection Fee			185,000				\$ 185,000		
067A - Fire Protection West Side Fee			6,300				\$ 6,300		
001 - General Fund			1,981,096				\$ 1,981,096		
020 - Traffic Safety Fund			440,000				\$ 440,000		
028 - Grant Fund	10,000	102,330	939,000				\$ 1,051,330		
Total	\$ 11,639	\$ 102,330	\$ 4,013,250	\$ -	\$ -	\$ -	\$ 4,127,219	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Police Department- Secure Parking Lot
Category: Buildings
Department: Parks/Recreation
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
Funded or Unfunded:



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

Project Description:

To acquire land and construct a secure parking lot for additional personnel resulting from the construction of a Regional Dispatch Center, which could include the Cities of Avenal, Hanford and Kings County.

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 028 State Infrastructure Budget Allocation; Outside Funding Source/Federal Grants; additional local financing as needed Fund 001 General Fund.

Project Consideration(s):

Will provide an expanded level of service and promote intergovernmental cooperation with other partnerships.

Expenditure Category	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
Land Acquisition			105,000				\$ 105,000		
Construction			150,000				\$ 150,000		
							\$ -		
Total	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ -

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			255,000				\$ 255,000		
							\$ -		
Total	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Bathroom Renovation- Cinnamon Municipal Complex
Category: Buildings
Department: Parks/Recreation
Division: Maintenance
Requesting Division: recreationreation
Start Date (MM/DD/YY) 07/01/15
Completion Date (MM/DD/YY) 12/31/15
Strategic Initiative: Operational Excellence
Tier: 1
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years:



Project Description:

This project is to renovate the public restrooms at the Cinnamon Municipal Complex Recreation Center, located south of Cinnamon Street and West of Fox Street, including Americans with Disabilities Act (ADA) compliance.

Justification and Impact:

The current facility has underground leakage and outdated infrastructure. Allocated funds are \$116,714.

Funding Source(s):

075 Facility Infrastructure Fund - Project - 4775D-4317

Project Consideration(s):

Meets public health, safety and welfare, legal requirements and mandates for ADA facilities. The restrooms also enhance and improve community facilities.

Expenditure Category	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
Construction		133,800					\$ 133,800		
							\$ -		
Total	\$ -	\$ 133,800	\$ -	\$ -	\$ -	\$ -	\$ 133,800	\$ -	\$ -

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
075 -Facility/Infrastructure Fund		133,800					\$ 133,800		
							\$ -		
Total	\$ -	\$ 133,800	\$ -	\$ -	\$ -	\$ -	\$ 133,800	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Replace Main Water Line-Cinnamon Municipal Complex
Category: Buildings
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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 - 4775A-4317 C/0 6

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction	32,212	42,788	50,000				\$ 125,000		
							\$ -		
Total	\$ 32,212	\$ 42,788	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

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
075 -Facility/Infrastructure Fund	32,212	42,788	50,000				\$ 125,000		
							\$ -		
Total	\$ 32,212	\$ 42,788	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: CrossFit Room - Cinnamon Municipal Complex
Category: Buildings
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/14
Completion Date (MM/DD/YY) 06/30/15
Strategic Initiative: Community & Neighborhood Livability
Tier: 1
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:



Project Description:
 To create a larger workout space for CrossFit at Cinnamon Municipal Complex due to increased attendance at CrossFit.

Justification and Impact:
 The CrossFit class has been growing and a larger space was needed. A current unused space in the rear portion of the building was remodeled for CrossFit, with the Police Athletic League utilizing the smaller CrossFit room.

Funding Source(s):
 Fund 075 - Facility / Infrastructure Fund - Project 4775G-4317

Project Consideration(s):
 Will provide a expanded level of service and provide a partnership opportunity, as well as a community benefit and need for the PAL program.

Expenditure Category	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
Construction	52,389	18,172					\$ 70,561		
							\$ -		
Total	\$ 52,389	\$ 18,172	\$ -	\$ -	\$ -	\$ -	\$ 70,561	\$ -	\$ -

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
075 -Facility/Infrastructure Fund	52,389	18,172					\$ 70,561		
							\$ -		
Total	\$ 52,389	\$ 18,172	\$ -	\$ -	\$ -	\$ -	\$ 70,561	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering			1,000				\$ 1,000		
Construction				33,500			\$ 33,500		
							\$ -		
Total	\$ -	\$ -	\$ 1,000	\$ 33,500	\$ -	\$ -	\$ 34,500	\$ -	\$ -

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
060 - Sewer Asset Replacement			1,000	33,500			\$ 34,500		
							\$ -		
Total	\$ -	\$ -	\$ 1,000	\$ 33,500	\$ -	\$ -	\$ 34,500	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: New Phone System
Category: Buildings
Department:
Division:
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$3,000
Subsequent Years:	\$3,000



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):

General Fund Asset Replacement

Expenditure Category	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
Technology			38,374				\$ 38,374		
							\$ -		
Total	\$ -	\$ -	\$ 38,374	\$ -	\$ -	\$ -	\$ 38,374	\$ -	\$ -

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			38,374				\$ 38,374		
							\$ -		
Total	\$ -	\$ -	\$ 38,374	\$ -	\$ -	\$ -	\$ 38,374	\$ -	\$ -

Fire

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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:

Estimated Ongoing Operating Expenses:	
First Year:	\$30,000
Subsequent Years:	



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 \$1200 per turnout).

Funding Source(s):
 General Fund

Project Consideration(s)
 Personal protective equipment is at its useful life.

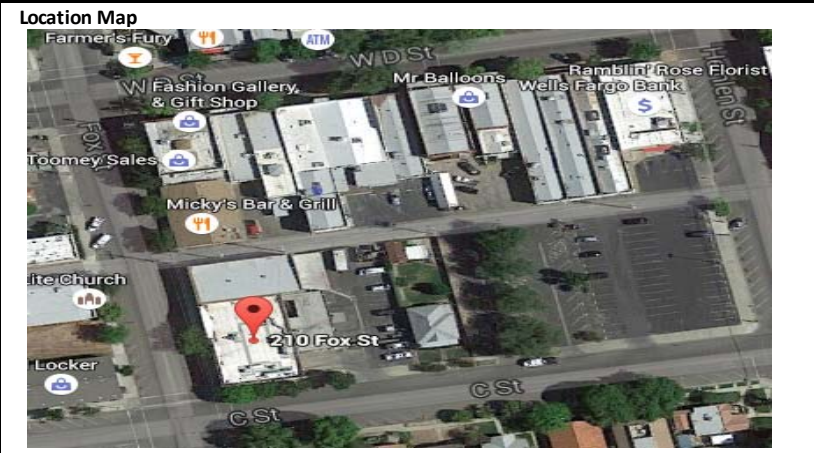
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Furniture & Equipment			30,000	24,000			\$ 54,000		
							\$ -		
Total	\$ -	\$ -	\$ 30,000	\$ 24,000	\$ -	\$ -	\$ 54,000	\$ -	\$ -

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			30,000	24,000			\$ 54,000		
							\$ -		
Total	\$ -	\$ -	\$ 30,000	\$ 24,000	\$ -	\$ -	\$ 54,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$30,000
Subsequent Years:	



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 001 Asset Replacement; Fund 028 General Fund Grants.

Project Consideration(s)

Servicability of aging assets are beyond useful life.

Expenditure Category	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
Major Equipment > \$50,000			260,000				\$ 260,000		
							\$ -		
Total	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -

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							\$ -		
028 - Grant Fund			260,000				\$ 260,000		
							\$ -		
Total	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -

Golf Course

Parks

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: BMX Water Line- combine with other BMX project?
Category: Parks
Department: Parks/Recreation
Division: Recreation
Requesting Division: Recreation
Start Date (MM/DD/YY) 02/16/16
Completion Date (MM/DD/YY) 07/31/18
Strategic Initiative: Fiscally Sound Government
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



Project Description:
 Install new Water Line along Idaho into designated BMX and race track area.

Justification and Impact:

Funding Source(s):
 074B Park Land Improvement Fee. Project 4530A

Project Consideration(s):
 Provide an expanded level of service with additional community features, improving and promoting partnership opportunities.

Expenditure Category	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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
074B - Park Land Improvement Fee		92,893					\$ 92,893		
Total	\$ -	\$ 92,893	\$ -	\$ -	\$ -	\$ -	\$ 92,893	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: BMX Track
Category: Parks
Department: Parks/Recreation
Division: Recreation
Requesting Division: Recreation
Start Date (MM/DD/YY) 02/16/16
Completion Date (MM/DD/YY) 07/31/18
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



Project Description:

Relocate the bicycle motocross, also known as BMX, track east of Highway 41 and south of Iona Avenue, as a result of the 19th Ave overpass. This project has involved costs associated with relocating the track and installing a water line to address dust control issues in a more efficient manner than the current leaking truck method.

Justification and Impact:

Provides an additional recreational amenity to the community and may generate additional revenue through sporting events. Current capital project 4730I allocated \$37,000 leaving a \$22,111 balance after expenditures.

Funding Source(s):

074 Park and Recreation Impact Fee.

Project Consideration(s):

Provide an expanded level of service in additional community features, improving and promoting partnership opportunities.

Expenditure Category	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
Construction	15,889	21,111	85,000				\$ 122,000		
Engineering		8,000					\$ -		
Construction							\$ -		
							\$ -		
Total	\$ 15,889	\$ 29,111	\$ 85,000	\$ -	\$ -	\$ -	\$ 122,000	\$ -	\$ -

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
074 - Parks and Recreation Impact Fee	15,889	21,111					\$ 37,000		
							\$ -		
Total	\$ 15,889	\$ 21,111	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Lighting Heritage Park
Category: Parks
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 03/01/17
Completion Date (MM/DD/YY) 06/30/18
Strategic Initiative: Safe & Vibrant Community
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

Location Map
551 E. Hanford-Armona Road



Project Description:

Safety is a concern at Heritage Park as expressed by neighbors and public safety. This project provides for funding to conduct a safety assessment and determine a course of action to address illegal activities, such as drugs. Safety features may include, but are not limited to, lighting, fencing, modifying the layout of park amenities and/or security cameras.

Justification and Impact:

Creating safe park facilities is important to ensure the community has a place to recreate in a safe manner.

Funding Source(s):

Fund 074 Parks and Recreation Capital Impact Fees

Project Consideration(s):

Provide public safety, health, welfare, and protect a public facility.

Expenditure Category	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
Engineering			5,000				\$ 5,000		\$ 5,000
Construction				100,000			\$ 100,000		\$ 256,000
							\$ -		
Total	\$ -	\$ -	\$ 5,000	\$ 100,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 261,000

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
074B - Park Land Improvement Fee			5,000	100,000			\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ 5,000	\$ 100,000	\$ -	\$ -	\$ 105,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: LED Dual Sided Signage - Cinnamon Municipal Complex Rec
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$1,500



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 Parks and Recreation.

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction			35,000				\$ 35,000		
							\$ -		
Total	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -

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			35,000				\$ 35,000		
							\$ -		
Total	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Restroom - Kings Lions Park
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 2015-2016 TO 2019-2020**

Project Title: Pavilion - Kings Lions Park
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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.

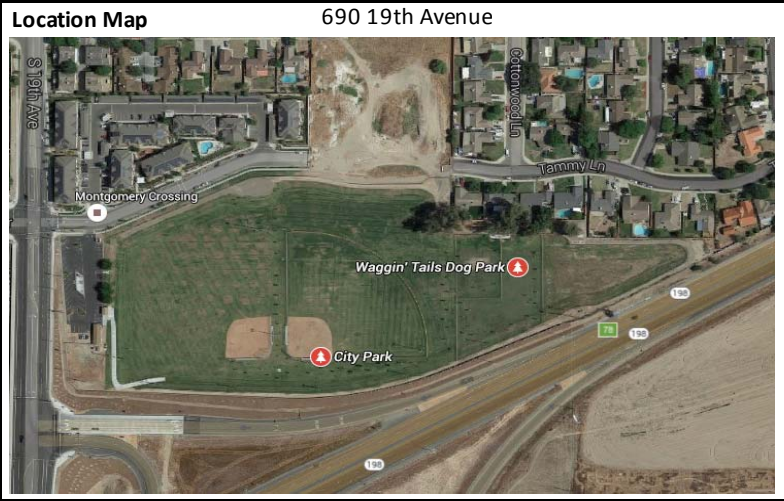
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering			30,000				\$ 30,000		
Construction				430,000			\$ 430,000		
							\$ -		
Total	\$ -	\$ -	\$ 30,000	\$ 430,000	\$ -	\$ -	\$ 460,000	\$ -	\$ -

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
074 - Parks and Recreation Impact Fee			30,000	430,000			\$ 460,000		
							\$ -		
Total	\$ -	\$ -	\$ 30,000	\$ 430,000	\$ -	\$ -	\$ 460,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Playground System - Kings Lions Park
Category: Parks
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 01/01/16
Completion Date (MM/DD/YY) 06/30/16
Strategic Initiative: Growing & Dynamic Economy
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



Project Description:
 Design and install a new playground at Kings Lions Park, located at 19th Avenue and Highway 198, with a shade structure. The park does not currently have a playground at the park. High summer temperatures limit the use of playground facilities that are not shaded.

Justification and Impact:
 This is part of the master plan for the redesign of the park at 19th Avenue. The City applied for and received grants for a playground and rubber bark, providing another recreation opportunity to the citizens.

Funding Source(s):
 CA Dept Housing & Community Development 2013 Housing Related Parks Program Grant - 13-HRPP-9241 - \$120,475
 Tire Derived Product Grant for Bark TDP - 15-14-0007- \$20,000
 Capital \$60,000

Project Consideration(s):
 Provide an expanded level of service, enhance community features and meet community needs. The shade structure will increase play availability during the season (April through October) on the equipment and has potential for expanding the longevity of the equipment.

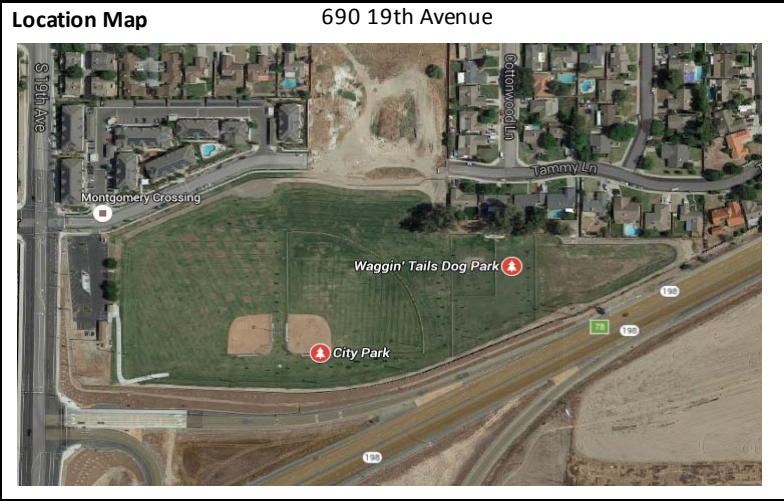
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction		200,475					\$ 200,475		
							\$ -		
Total	\$ -	\$ 200,475	\$ -	\$ -	\$ -	\$ -	\$ 200,475	\$ -	\$ -

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
074 - Parks and Recreation Impact Fee		60,000					\$ 60,000		
028 - Grant Fund		140,475					\$ 140,475		
							\$ -		
Total	\$ -	\$ 200,475	\$ -	\$ -	\$ -	\$ -	\$ 200,475	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Outfield Lights - Vierra Field
Category: Parks
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 03/01/16
Completion Date (MM/DD/YY) 09/01/16
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$500



Project Description:
 Kings Lions Park, located at 19th Avenue and Highway 198, softball fields currently has some field lighting; however there is a dark spot in the field that would be remedied by the installation of an outfield light. There have been complaints by users of the facility that there is a dark spot on the field during evening games.

Justification and Impact:
 The field would be lighting to an improved standard with minimal operating costs, except for an increased cost in electricity.

Funding Source(s):
 Fund 074 Parks and Recreation Capital Impact Fees

Project Consideration(s):
 Promote safety, enhance community features and meet community needs.

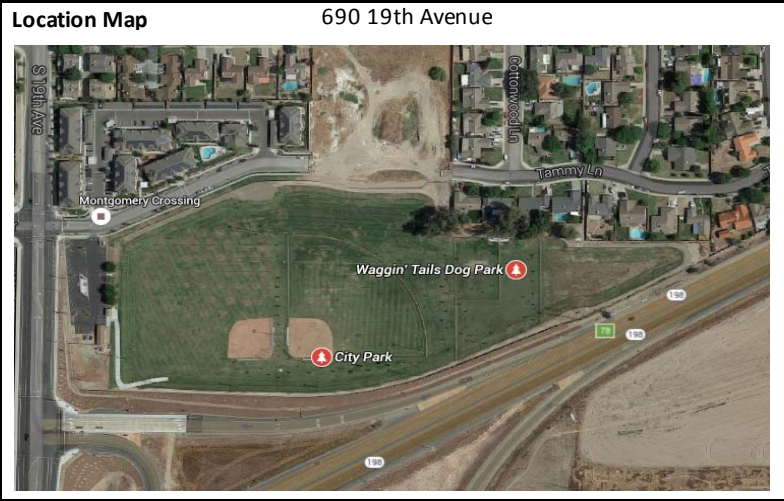
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Furniture & Equipment		29,000					\$ 29,000		
Construction			30,000				\$ 30,000		
							\$ -		
Total	\$ -	\$ 29,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -

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
074 - Parks and Recreation Impact Fee		29,000	30,000				\$ 59,000		
							\$ -		
Total	\$ -	\$ 29,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Storage Facility - Kings Lions Park
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction			10,500				\$ 10,500		
							\$ -		
Total	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ -

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
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 2015-2016 TO 2019-2020**

Project Title: Shade Structures - City Park
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Professional Services			1,000				\$ 1,000		
Construction			70,000				\$ 70,000		
							\$ -		
Total	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ -

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
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 2015-2016 TO 2019-2020**

Project Title: Restroom Renovation - City Park
Category: Parks
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/16
Completion Date (MM/DD/YY) 12/31/16
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Funded or Unfunded:

Location Map



Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:

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. This project is a carry over of Project #075 4775D with a balance \$17,605 and include additional funds to cover the prevailing wage requirement.

Funding Source(s):

Fund 075 Facility/Infrastructure Dept 4775H

Project Consideration(s):

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

Expenditure Category	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
Construction	2,395		22,605				\$ 25,000		
							\$ -		
Total	\$ 2,395	\$ -	\$ 22,605	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

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
075 -Facility/Infrastructure Fund	2,395		22,605				\$ 25,000		
							\$ -		
Total	\$ 2,395	\$ -	\$ 22,605	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Restroom - Depot Arbor
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering		5,000					\$ 5,000		
Construction			120,000				\$ 120,000		
							\$ -		
Total	\$ -	\$ 5,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -

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
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 2015-2016 TO 2019-2020

Project Title: Splash Pad at Rotary Waterpark / Skatepark
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded

Estimated Ongoing Operating Expenses:	
First Year:	\$2,000
Subsequent Years:	\$2,000



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 a lot 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering				25,000			\$ 25,000		
Construction					310,000		\$ 310,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ 310,000	\$ -	\$ 335,000	\$ -	\$ -

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
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 2015-2016 TO 2019-2020

Project Title: Restroom - Drinking Fountain - Pedersen Park
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering						15,000	\$ 15,000		
Construction						285,000	\$ 285,000		
						\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -

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
074B - Park Land Improvement Fee						300,000	\$ 300,000		
						\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Shade Structures - Pedersen Park
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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.

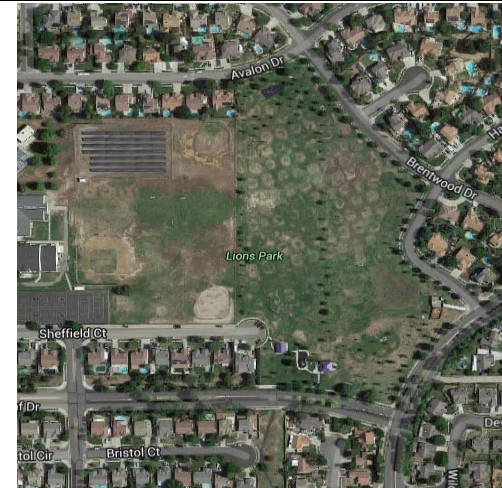
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Professional Services			1,000				\$ 1,000		
Construction			60,000				\$ 60,000		
							\$ -		
Total	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ -

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
074 - Parks and Recreation Impact Fee			61,000				\$ 61,000		
							\$ -		
Total	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Shade Structures (2) - Lions Park
Category: Parks
Department: Parks/Recreation
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
Funded or Unfunded:

Location Map



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$250

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Solar Power Structure South Lemoore
Category: Parks
Department: Parks/Recreation
Division: Maintenance
Requesting Division: Maint (Parks & Bldgs)
Start Date (MM/DD/YY) 07/01/17
Completion Date (MM/DD/YY) 07/01/18
Strategic Initiative: Fiscally Sound Government
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$2,000



Project Description:
 Install a solar parking structure at Golf Course that has the potential capacity to support electrical needs (or at least augement electric consumption) at the Golf Course, Senior Center and Little League Fields. There is a possibility that the time of day usage of electricity varies at the sites (i.e. golf course during the day and Little League activities in the evening) so that all three facilities could benefit. The senior center may have solar installed as part of the current Community Development Block Grant (CDBG) funding.

Justification and Impact:
 All three enties have concerns regarding operational costs and cost containment of electricity. The use of solar could take a huge burden off all three entities. Ongoing yearly maintenance is estimated at \$2,000 per year.

Funding Source(s):
 074C Community/Recreation Facilities Capital Impact Fee

Project Consideration(s):
 This project will provide for reduced energy costs, promote partnership opportunities and meet long term community needs to keep the Senior Center and Little League complex self sustaining.

Expenditure Category	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
Engineering							\$ -	75,000	
Construction							\$ -	225,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

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							\$ -	300,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

Professional Services

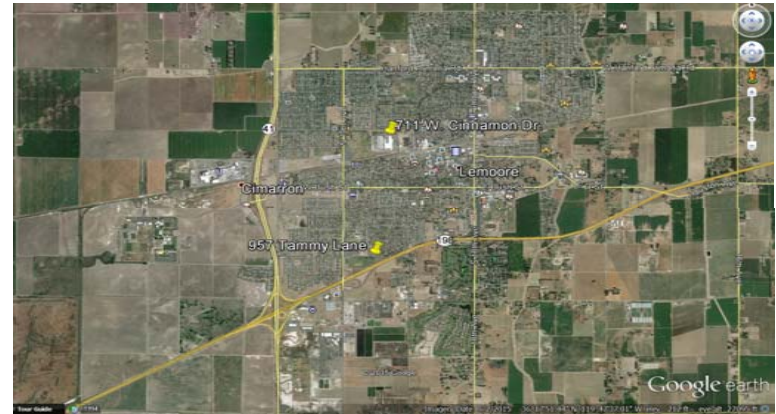
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

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.

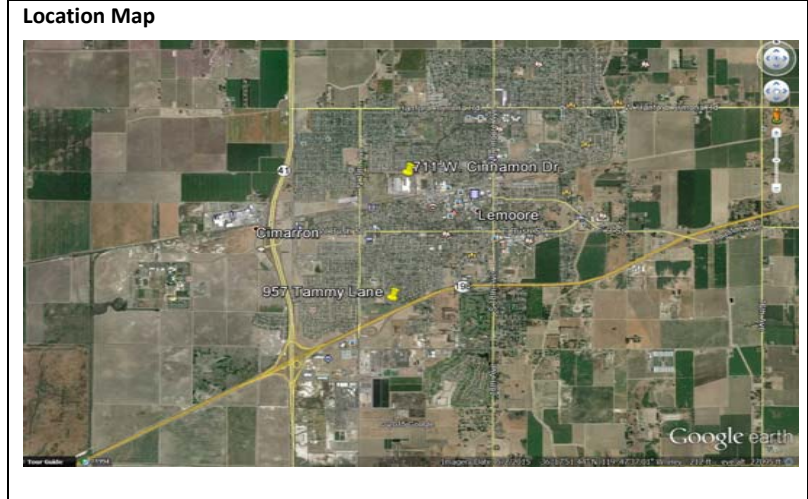
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Professional Services			550,000				\$ 550,000		
							\$ -		
Total	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

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			550,000				\$ 550,000		
							\$ -		
Total	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$0



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.

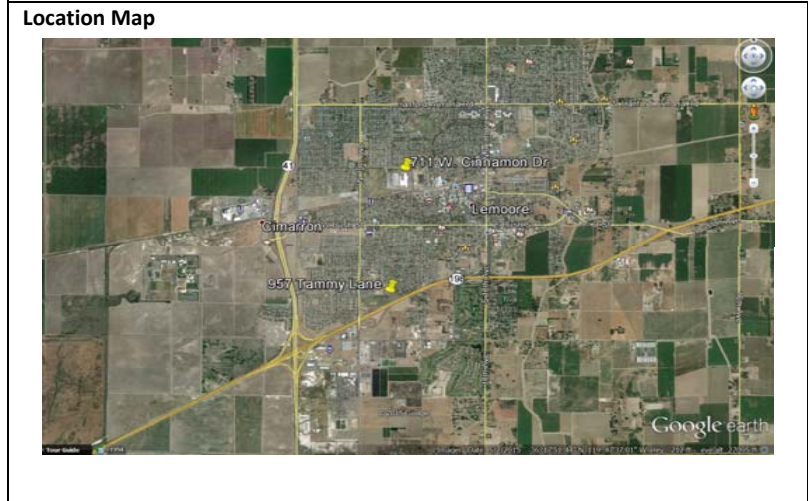
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Professional Services			100,000				\$ 100,000		
							\$ -		
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

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			100,000				\$ 100,000		
							\$ -		
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$0



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.

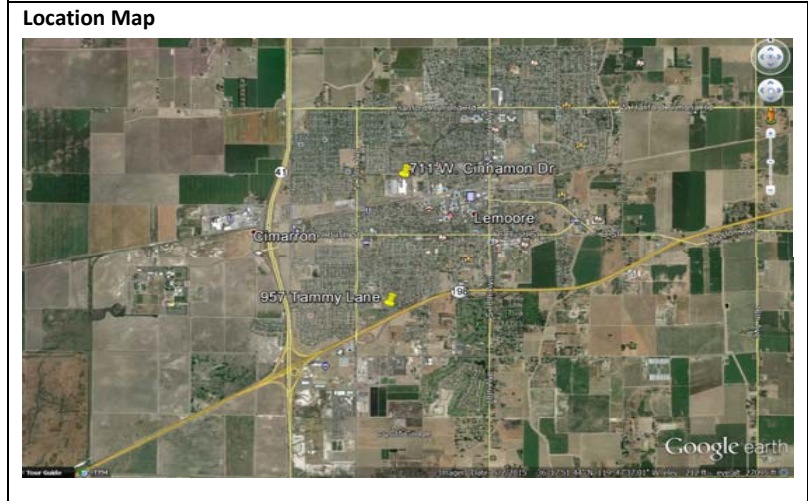
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Professional Services					200,000		\$ 200,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -

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				200,000			\$ 200,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Development Impact Fee Schedule Update
Category: Professional Services
Department: Public Works
Division: Public Works
Requesting Division: Planning
Start Date (MM/DD/YY) 07/01/18
Completion Date (MM/DD/YY) 06/30/19
Strategic Initiative: Fiscally Sound Government
Tier: 2
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$0



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):
 Development Impact Fees

Project Consideration(s):
 Impact fees are needed to provide for safe, vibrant communities as the city grows.

Expenditure Category	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
Professional Services			70,000				\$ 70,000		
							\$ -		
Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

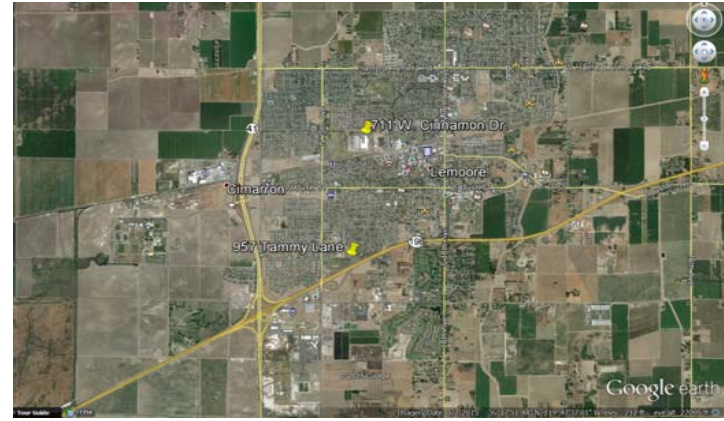
Funding Sources	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
001 - General Fund					70,000		\$ 70,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Professional Services				100,000			\$ 100,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -

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			100,000				\$ 100,000		
							\$ -		
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Refuse

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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

Location Map



Estimated Ongoing Operating Expenses:	
First Year:	\$25,000
Subsequent Years:	\$30,000

Project Description:

Purchase one front loader Compressed Natural Gas (CNG) refuse truck to replace a diesel rear load vehicle. Additionally, by changing to a front loader vehicle, the refuse 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):

Available Grants (\$20,000) or Asset Replacement. (\$280,000)

Project Consideration(s):

CNG reduces emissions.

Expenditure Category	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
Major Equipment > \$50,000			280,000				\$ 280,000		
							\$ -		
Total	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -

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
056 - Refuse Asset Replacement			280,000				\$ 280,000		
049A - Refuse Grant Fund							\$ -		
							\$ -		
Total	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Additional Side Loader Refuse Truck
Category: Refuse
Department: Public Works
Division: Refuse
Requesting Division: Refuse
Start Date (MM/DD/YY) 01/01/22
Completion Date (MM/DD/YY) 06/30/22
Strategic Initiative: Operational Excellence
Tier: 2
Funded or Unfunded:

Location Map



Estimated Ongoing Operating Expenses:	
First Year:	\$80,000
Subsequent Years:	\$85,000

Project Description:

This request is to purchase an additional side loader residential refuse truck in anticipation of residential growth in the community, whether to growth at Lemoore Naval Air Station or other market forces.

Justification and Impact:

Currently, refuse routes are operating at near-full capacity.

Funding Source(s):

Fund 076 Refuse Impact Fees or available grants. (\$300,000)

Project Consideration(s):

This purchase would allow the City to prepare for growth.

Expenditure Category	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
Major Equipment > \$50,000							\$ -	300,000	
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

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
076 - Refuse Impact Fees							\$ -	300,000	
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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

Location Map



Estimated Ongoing Operating Expenses:	
First Year:	\$25,000
Subsequent Years:	\$30,000

Project Description:

Replace one large front loader Compressed Natural Gas (CNG) refuse truck with a new smaller CNG refuse vehicle. A smaller vehicle will allow for the servicing of refuse 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Major Equipment > \$50,000						300,000	\$ 300,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -

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
056 - Refuse Asset Replacement						300,000	\$ 300,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

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

Location Map



Estimated Ongoing Operating Expenses:	
First Year:	\$30,000
Subsequent Years:	\$35,000

Project Description:

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

Justification and Impact:

The new vehicle would replace a 2013 refuse truck.

Funding Source(s):

Refuse 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Major Equipment > \$50,000					330,000		\$ 330,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -

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
056 - Refuse Asset Replacement					330,000		\$ 330,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -

Storm Drain

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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. Fund 074A Park Land Acquisition 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Land Acquisition			450,000				\$ 450,000		
Engineering			50,000				\$ 50,000		
Construction Management				15,000			\$ 15,000		
Construction				325,000			\$ 325,000		
Total	\$ -	\$ -	\$ 500,000	\$ 340,000	\$ -	\$ -	\$ 840,000	\$ -	\$ -

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
069 - Storm water Drainage Facility Fee		250,000	850,000				\$ 1,100,000		
Total	\$ -	\$ 250,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Storm Drain Reimbursements
Category: Storm Drain
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) 07/01/15
Completion Date (MM/DD/YY) 06/30/20
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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, oversized of lines and/or pump station oversized 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 oversized.

Expenditure Category	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
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 2015-2016 TO 2019-2020**

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
Funded or Unfunded:

Location Map



Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:

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, carry over of \$180,000 from Account 069-4770A-4317

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering						25,000	\$ 25,000		
Construction Management						30,000	\$ 30,000		
Construction						200,000	\$ 200,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000	\$ -	\$ -

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
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 2015-2016 TO 2019-2020

Project Title: Avalon Basin Outfall Line Improvements
Category: Storm Drain
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) 07/01/22
Completion Date (MM/DD/YY) 06/30/23
Strategic Initiative: Community & Neighborhood Livability
Tier: 2
Funded or Unfunded:

Location Map



Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

Project Description:

Install a new storm drain line to drain the Avalon basin from 19 1/2 Avenue to Bellehaven Drive. The retention basin is located at the end of Hearth Way.

Justification and Impact:

Currently, the Avalon basin pumps into the Dockstader Ditch through a 6-inch discharge pipe. This project is to assist with the amount of the stormwater capable of being drained out of the basin.

Funding Source(s):

Fund 069 Storm Drainage Facility Fee

Project Consideration(s):

The addition of the new line would keep the Dockstader ditch from being overloaded in the future.

Expenditure Category	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
Design/Architectural							\$ -	15,000	
Engineering							\$ -	50,000	
Construction Management							\$ -	75,000	
Construction							\$ -	500,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,000	\$ -

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
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Location Map



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering			100,000	100,000			\$ 200,000		
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -

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
060 - Sewer Fund			100,000	100,000			\$ 200,000		
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -

Streets

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Traffic Signal - Cedar Lane & 19th Avenue
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 01/01/16
Completion Date (MM/DD/YY) 01/31/17
Strategic Initiative: Growing & Dynamic Economy
Tier: 2
Funded or Unfunded:

Location Map



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

Project Description:

This project is to design and construct a traffic signal at Cedar Lane and 19th avenue due to increased traffic volumes.

Justification and Impact:

City has been approved for the Engineering phase by Federal Transportation Improvement Program (FTIP) funds (CML-5115(031)) in amount of \$44,000 with a \$6,000 match for

Funding Source(s):

Fund 065A Streets & Thoroughfares West; FTIP Grant CML-5115-031 (Congestions Mitigation -CM5115016)

Project Consideration(s):

This project identifies a future capital need, enhances public safety and has outside funding available.

Expenditure Category	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
Engineering		50,000					\$ 50,000		
Construction Management							\$ -		
							\$ -		
Total	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

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
034 - Gas Tax		44,250	309,750				\$ 354,000		
							\$ -		
Total	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering			31,500				\$ 31,500		
Construction Management			20,000				\$ 20,000		
Contingency			22,200				\$ 22,200		
							\$ -		
Total	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -
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
034 - Gas Tax			125,000				\$ 125,000		
							\$ -		
Total	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: CMC Underground Canal; Sidewalks; Curb & Gutter Project
Category: Streets
Department: Public Works
Division: Streets
Requesting Division: Streets
Start Date (MM/DD/YY) 07/01/13
Completion Date (MM/DD/YY) 06/03/16
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Funded or Unfunded:

Location Map



Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years:

Project Description:

In front of the Cinnamom Municipal Complex (CMC), near 711 West Cinnamom Drive, enclose the canal on the south side of the street from Hill Street to the CMC property. Install sidewalks, landscaping and curb and gutters.

Justification and Impact:

To provide a safe walkway for those accessing CMC, as well as enhances the landscaping along the Southside of Cinnamom Drive and complete the Cinnamom Municipal Complex (CMC).

Funding Source(s):

Fund 028 Grant Fund; 033 Local Transportation Funds (Department 4726G)

Project Consideration(s):

This project enhances public safety and has outside funding available.

Expenditure Category	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
Engineering	71,076	48,000					\$ 119,076		
Construction Management							\$ -		
							\$ -		
Total	\$ 72,656	\$ 1,274,269	\$ -	\$ -	\$ -	\$ -	\$ 1,346,925	\$ -	\$ -

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
028 - Grant Fund	72,656						\$ 72,656		
065 - Streets & Thoroughfares East Fee							\$ -		
							\$ -		
Total	\$ 72,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,656	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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) 06/30/15
Strategic Initiative: Safe & Vibrant Community
Tier: 2
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



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.

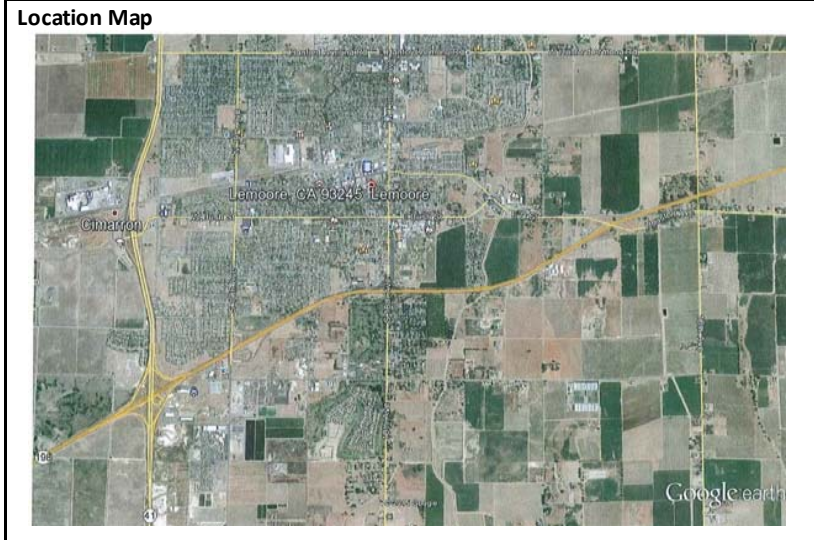
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering							\$ -		
Construction Management							\$ -		
							\$ -		
Total	\$ 79,027	\$ 295,973	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ -

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
028 - Grant Fund	79,027	295,973					\$ 375,000		
Total	\$ 79,027	\$ 295,973	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ -

Wastewater

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 2015-2016 TO 2019-2020

Project Title: Replace Sewer Line Cimarron Park
Category: Wastewater
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) 07/01/15
Completion Date (MM/DD/YY) 6/360/18
Strategic Initiative: Operational Excellence
Tier: 2
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	



Project Description:

Excavation is needed to replace the existing transite sewer 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 sewer 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):

Sewer 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction		547,000					\$ 547,000		
Total	\$ -	\$ 820,625	\$ -	\$ -	\$ -	\$ -	\$ 820,625	\$ -	\$ -

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
060 - Sewer Asset Replacement		820,625					\$ 820,625		
Total	\$ -	\$ 820,625	\$ -	\$ -	\$ -	\$ -	\$ 820,625	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



Project Description:

Replace existing 10" sewer 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. Sewer back-ups are becoming commonplace in this section of the line.

Funding Source(s):

Sewer Asset Replacement 060, Currently carryover of \$82,000 060-4260-4850AR project 42601

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction		87,700					\$ 87,700		
Total	\$ -	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 137,000	\$ -	\$ -

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
060 - Sewer Asset Replacement		137,000					\$ 137,000		
Total	\$ -	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 137,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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

Estimated Ongoing Operating Expenses:

First Year: \$0

Subsequent Years:

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):

Sewer Asset Replacement 060, carry over of \$100,000 account 060-4260-4850AR project 42602.

Project Considerations:

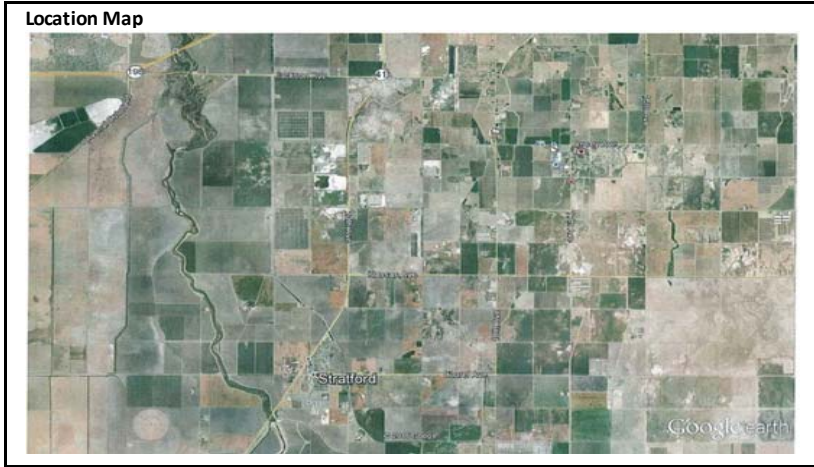
If this repair is not made we may have infiltration from ground water that would increase the flow to the lift station causing pumping costs to go up. The fittings and rails will continue to deteriorate.

Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction			115,500				\$ 115,500		
Total	\$ -	\$ -	\$ 173,500	\$ -	\$ -	\$ -	\$ 173,500	\$ -	\$ -

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
060 - Sewer Asset Replacement			173,500				\$ 173,500		
Total	\$ -	\$ -	\$ 173,500	\$ -	\$ -	\$ -	\$ 173,500	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

Project Title: Waste Water Treatment Plant
Category: Wastewater
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) FY 15/16
Completion Date (MM/DD/YY) FY 20/21
Strategic Initiative: Operational Excellence
Tier: 2
Funded or Unfunded:



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$600,000

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 071 Wastewater Treatment/Disposal Capital Impact Fee; Fund 071A Wastewater Collection Capital Impact Fee; Sewer Set Aside Funds; Alternate Funding

Project Considerations:

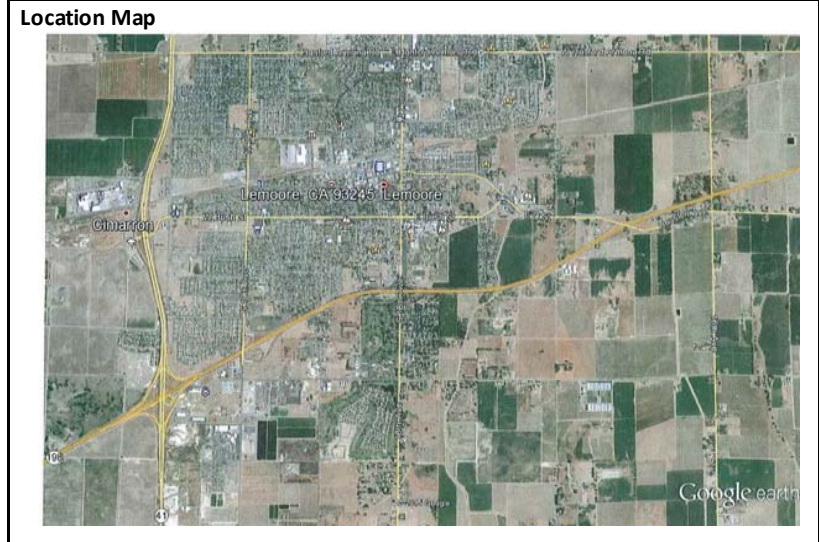
Without a new wastewater plant the benefits of reclaimed water would be lost. Violations may become a problem in the future with the existing plant causing the State Water Regional Water Quality Control Board to impose fines. Current plant is operating within the local community and odor issues are a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

Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Land Acquisition			300,000				\$ 300,000		
Total	\$ -	\$ -	\$ 300,000	\$ 3,500,000	\$ -	\$ 47,000,000	\$ 50,800,000	\$ -	\$ -

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
071A - Wastewater Collection Facility Fee			300,000				\$ 300,000		
060 - WWTP Set Aside Funds				3,500,000		5,880,000	\$ 9,380,000		
049B - Sewer Grant Fund						41,120,000	\$ 41,120,000		
071 - Wastewater Treatment/Disposal							\$ -		
Total	\$ -	\$ -	\$ 300,000	\$ 3,500,000	\$ -	\$ 47,000,000	\$ 50,800,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

Project Title: Wastewater Master Plan
Category: Wastewater
Department: Public Works
Division: Sewer
Requesting Division: Sewer
Start Date (MM/DD/YY) FY 15/16
Completion Date (MM/DD/YY) FY 16/17
Strategic Initiative: Operational Excellence
Tier: 2
Funded or Unfunded:



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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 Sewer

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering		200,000					\$ 200,000		
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

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
060 - Sewer Fund		200,000					\$ 200,000		
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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):

Sewer Asset Replacement 060

Project Considerations:

Reduces future maintenance or operating costs.

Expenditure Category	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
Construction				120,000			\$ 120,000		
Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -

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
060 - Sewer Asset Replacement				120,000			\$ 120,000		
Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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



Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	

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 futher damage reducing capital costs.

Funding Source(s):

Sewer Asset Replacement 060

Project Considerations:

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

Expenditure Category	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
Construction						289,250	\$ 289,250		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,000	\$ 434,000	\$ -	\$ -

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
060 - Sewer Asset Replacement						434,000	\$ 434,000		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,000	\$ 434,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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

Location Map



Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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):

Wastewater Collection Facility Fee 071A, carry over of \$325,000 from 071A

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction					339,500		\$ 339,500		
Total	\$ -	\$ -	\$ -	\$ -	\$ 509,400	\$ -	\$ 509,400	\$ -	\$ -

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
071A - Wastewater Collection Facility Fee					509,400		\$ 509,400		
Total	\$ -	\$ -	\$ -	\$ -	\$ 509,400	\$ -	\$ 509,400	\$ -	\$ -

Water

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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) 2/31/20
Strategic Initiative: Growing & Dynamic Economy
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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, oversized of lines a station oversized 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):

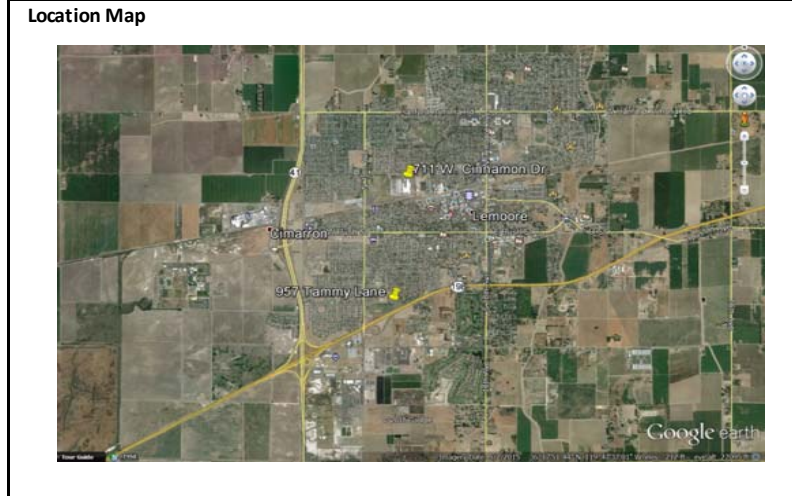
Funds are not expended if there is not new development that requires facility oversizing.

Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 2015-2016 TO 2019-2020

Project Title: New Emergency Trailer
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY): 02/01/16
Completion Date (MM/DD/YY): 04/30/16
Strategic Initiative: Operational Excellence
Tier: 3
Funded or Unfunded:



Estimated Ongoing Operating Expenses:	
First Year:	\$1,500
Subsequent Years:	\$1,500

Project Description:

To purchase a new Water Department emergency response trailer. The Water Department needs a new 18' enclosed trailer to include a new generator, shoring equipment, trash pumps, trash pump hoses, cutting torches, wet cutting saws, tool box, various hand tools, shovels, rakes, digging bars, gloves, ear, nose and eye protection, lighting and electrical cords.

Justification and Impact:

Due to the State and Federal laws the Water Department is requesting an emergency response trailer to respond to water breaks. When a water line breaks and equipment is shared with the wastewater division, cross-contamination could become a public health and safety issue.

Funding Source(s):

Fund 050 Water

Project Consideration(s):

This project is for public health and safety welfare and provides an expanded level of service.

Expenditure Category	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
Major Equipment > \$50,000		63,000					\$ 63,000		
							\$ -		
Total	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ -

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
050 - Water Fund		63,000					\$ 63,000		
							\$ -		
Total	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$0
Subsequent Years:	\$0



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 050 Water; Fund 050 Water Set Aside Funds; State Water Resources Control Board Loan; Other financing if available.

Project Consideration(s):
 This project protects public health and is mandated by the Federal and State government.

Expenditure Category	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
Land Acquisition			500,000				\$ 500,000		
Design/Architectural		200,000					\$ 200,000		
Engineering	54,443	225,000					\$ 279,443		
Construction Management			2,250,000				\$ 2,250,000		
Construction			15,000,000				\$ 15,000,000		
Professional Services		150,000					\$ 150,000		
							\$ -		
Total	\$ 54,443	\$ 575,000	\$ 17,750,000	\$ -	\$ -	\$ -	\$ 18,379,443	\$ -	\$ -

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
050 - Water Fund Loans	55,443	367,900					\$ 423,343		
050 - Water Set Aside Funds			2,700,000				\$ 2,700,000		
050 - Water Fund		207,100	15,050,000				\$ 15,257,100		
							\$ -		
Total	\$ 55,443	\$ 575,000	\$ 17,750,000	\$ -	\$ -	\$ -	\$ 18,380,443	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

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. There is \$1,500,000 (070-4750B-4318) allocated in fund 070 fiscal year 2013- 2015.

Funding Source(s):

Fund 070 Water Supply Capital

Project Consideration(s):

Ensures adequate water supply for current and future needs.

Expenditure Category	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
Land Acquisition			300,000				\$ 300,000		
Engineering			200,000				\$ 200,000		
Construction Management				375,000			\$ 375,000		
Construction				2,500,000			\$ 2,500,000		
Professional Services			150,000				\$ 150,000		
							\$ -		
Total	\$ -	\$ -	\$ 650,000	\$ 2,875,000	\$ -	\$ -	\$ 3,525,000	\$ -	\$ -

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
070 - Water Supply Cap Fund	90		650,000	2,875,000			\$ 3,525,090		
							\$ -		
Total	\$ 90	\$ -	\$ 650,000	\$ 2,875,000	\$ -	\$ -	\$ 3,525,090	\$ -	\$ -

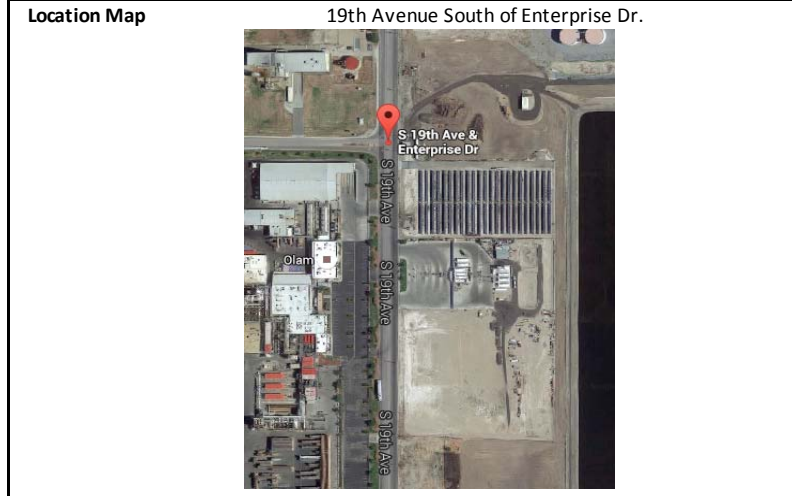
CITY OF LEMOORE
 FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
 FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:



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):
 Fund 050 Water Asset Replacement. Outside funding may be available.

Project Consideration(s):
 Alleviates service disruption, promotes economic growth.

Expenditure Category	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
Engineering			80,000				\$ 80,000		
Construction Management				150,000			\$ 150,000		
Construction				2,000,000			\$ 2,000,000		
Total	\$ -	\$ -	\$ 80,000	\$ 2,150,000	\$ -	\$ -	\$ 2,230,000	\$ -	\$ -

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
050 - Water Asset Replacement			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 2015-2016 TO 2019-2020

Project Title: Water Line Replacements
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 01/01/17
Completion Date (MM/DD/YY) 12/31/18
Strategic Initiative: Safe & Vibrant Community
Tier: 1
Funded or Unfunded:



Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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. There is \$3,825,000 allocated in 050 AR for fiscal year 2019 and beyond. Project 42507

Funding Source(s):
 Fund 050 Water Asset Replacement. Private contribution(s)

Project Consideration(s):
 Ensures adequate water supply and replacement of aging water supply.

Expenditure Category	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
Engineering		3,350		346,650			\$ 350,000		
Construction Management					700,000		\$ 700,000		
Construction					4,750,000		\$ 4,750,000		
Professional Services				150,000			\$ 150,000		
Total	\$ -	\$ 3,350	\$ -	\$ 496,650	\$ 5,450,000	\$ -	\$ 5,950,000	\$ -	\$ -

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
050 - Water Asset Replacement				500,000	5,450,000		\$ 5,950,000		
050 - Water Fund Loans							\$ -		
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,450,000	\$ -	\$ 5,950,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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. There is \$98,000 allocated from fund 4250-4820 in fiscal year 2015-2016.

Funding Source(s):
 Fund 050 Water

Project Consideration(s):
 Enhances employee work areas and demonstrates the City's commitment to its employees.

Expenditure Category	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
Construction			60,000				\$ 60,000		
							\$ -		
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -

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
050 - Water Fund			60,000				\$ 60,000		
							\$ -		
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -

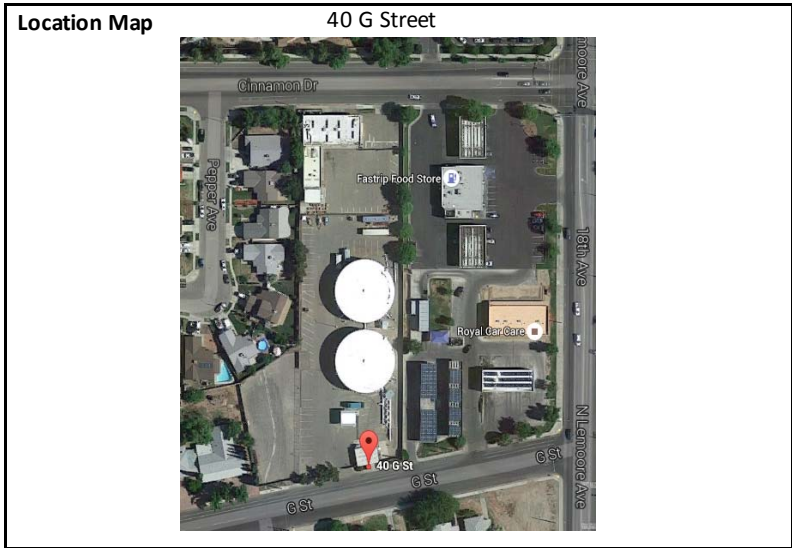
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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) 06/30/16
Strategic Initiative: Operational Excellence
Tier: 1
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction		25,000					\$ 25,000		
							\$ -		
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

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
050 - Water Fund		25,000					\$ 25,000		
							\$ -		
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -

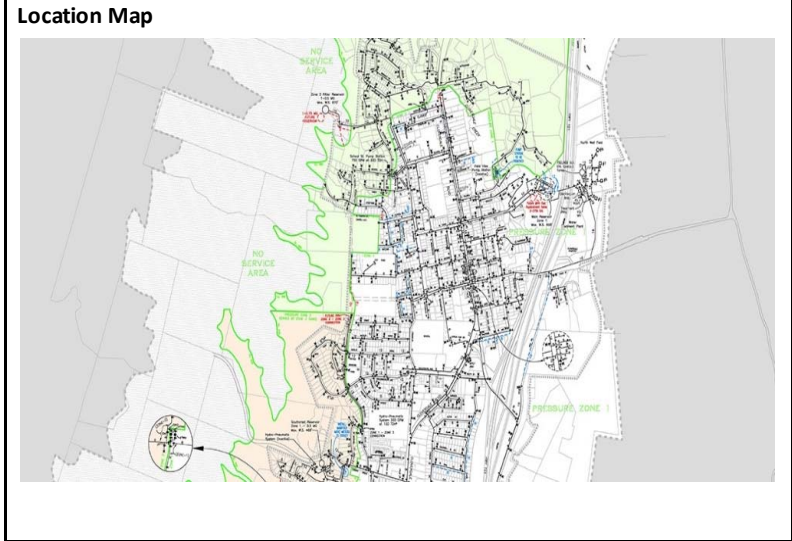
CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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) 08/31/16
Strategic Initiative: Community & Neighborhood Livability
Tier: 3
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering		500,000					\$ 500,000		
							\$ -		
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

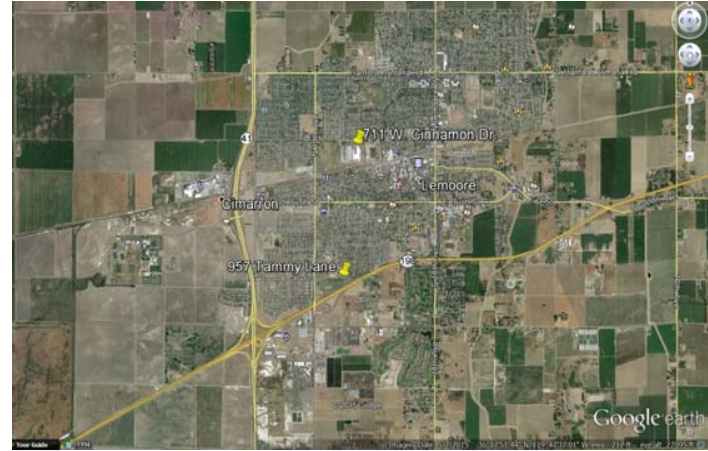
Funding Sources	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
050 - Water Fund		500,000					\$ 500,000		
049 - Water Grant Fund							\$ -		
							\$ -		
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Engineering			30,000				\$ 30,000		
Construction			120,000				\$ 120,000		
							\$ -		
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

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
050 - Water Asset Replacement			150,000				\$ 150,000		
							\$ -		
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:	
First Year:	\$100,000
Subsequent Years:	\$130,000



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.

Project Consideration(s):
 Ensures adequate water supply for current and future needs.

Expenditure Category	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
Land Acquisition				300,000			\$ 300,000		
Engineering	5,921			225,000			\$ 230,921		
Construction Management					375,000		\$ 375,000		
Construction					3,000,000		\$ 3,000,000		
Professional Services				150,000			\$ 150,000		
Total	\$ 5,921	\$ -	\$ -	\$ 675,000	\$ 3,375,000	\$ -	\$ 4,055,921	\$ -	\$ -

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
070 - Water Supply Cap Fund	5,921			675,000	3,375,000		\$ 4,055,921		
							\$ -		
Total	\$ 5,921	\$ -	\$ -	\$ 675,000	\$ 3,375,000	\$ -	\$ 4,055,921	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:



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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 2015-2016 TO 2019-2020

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) 09/30/16
Strategic Initiative: Community & Neighborhood Livability
Tier: 1
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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):

Fund 050 Water

Project Consideration(s):

Protects public infrastructure.

Expenditure Category	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
Construction					102,000		\$ 102,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ -

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
050 - Water Fund					102,000		\$ 102,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 102,000	\$ -	\$ 102,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses: First Year: Subsequent Years:
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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Professional Services			170,000				\$ 170,000		
							\$ -		
	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

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
050 - Water Asset Replacement			170,000				\$ 170,000		
							\$ -		
Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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. There is \$140,000 (050-4250-4850AR) project 42503 with \$25,790 carry over allocated in fund 050 AR fiscal year 2015-2017.

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Professional Services			170,000				\$ 170,000		
							\$ -		
	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

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
050 - Water Asset Replacement			170,000				\$ 170,000		
							\$ -		
Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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 050 Water Asset Replacement

Project Consideration(s):
 Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

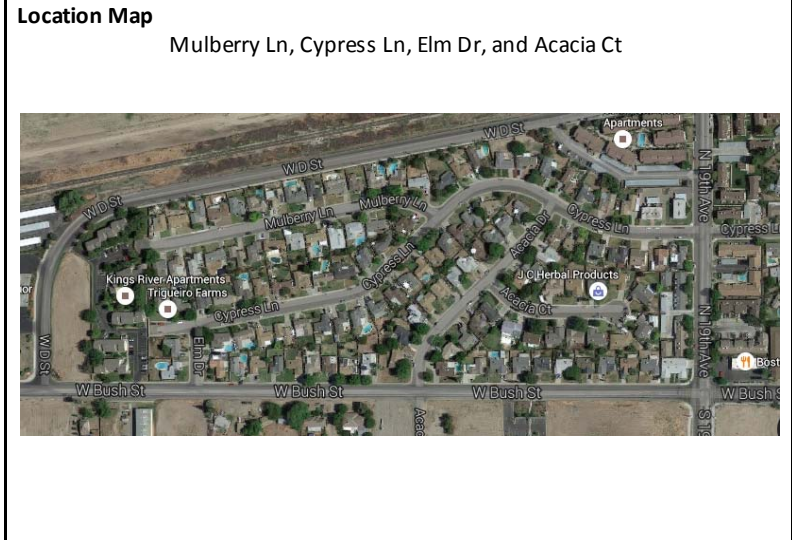
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction					105,000		\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -

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
050 - Water Asset Replacement					105,000		\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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. There is \$225,000 allocated in 050 AR in fiscal year 2017-2019.

Funding Source(s):

Fund 050 Water Asset Replacement

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction				225,000			\$ 225,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -

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
050 - Water Asset Replacement				225,000			\$ 225,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ -

**CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020**

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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. There is \$880,000 allocated in 050 AR in fiscal year 2017-2019.

Funding Source(s):
 Fund 050 Water Asset Replacement

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction					880,000		\$ 880,000		
Total	\$ -	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ 880,000	\$ -	\$ -

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
050 - Water Asset Replacement					880,000		\$ 880,000		
Total	\$ -	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ 880,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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

Justification and Impact:
 Water service lines at Lombardy Line 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. There is \$180,000 allocated in 050 AR in fiscal year 2017-2019.

Funding Source(s):
 Fund 050 Water Asset Replacement

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction					105,000		\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -

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
050 - Water Asset Replacement					105,000		\$ 105,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

<p>Estimated Ongoing Operating Expenses:</p> <p>First Year:</p> <p>Subsequent Years:</p>



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. There is \$103,500 allocated in 050 AR in fiscal year 2017-2019.

Funding Source(s):
 Fund 050 Water Asset Replacement

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction						103,500	\$ 103,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,500	\$ 103,500	\$ -	\$ -

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
050 - Water Asset Replacement						103,500	\$ 103,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,500	\$ 103,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses:
First Year:
Subsequent Years:



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. There is \$120,250 allocated in 050 AR in fiscal year 2017-2019.

Funding Source(s):
 Fund 050 Water Asset Replacement

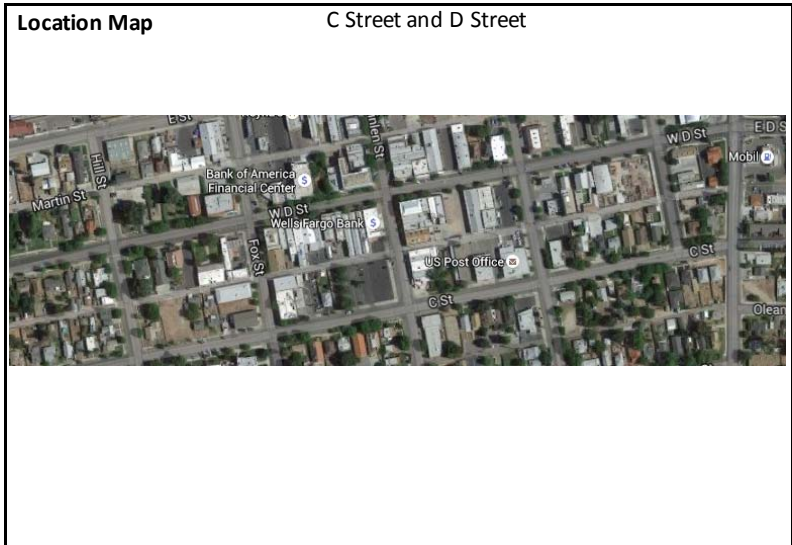
Project Consideration(s):
 Over the long term, reduces maintenance costs and ensures the city's infrastructure is maintained proactively.

Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction	-	-	-	-	-	120,250	\$ 120,250	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,250	\$ 120,250	\$ -	\$ -

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
050 - Water Asset Replacement	-	-	-	-	-	120,250	\$ 120,250	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,250	\$ 120,250	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:



Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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. There is \$170,500 allocated in 050 AR in fiscal year 2017-2019.

Funding Source(s):

Fund 050 Water Asset Replacement

Project Consideration(s):

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

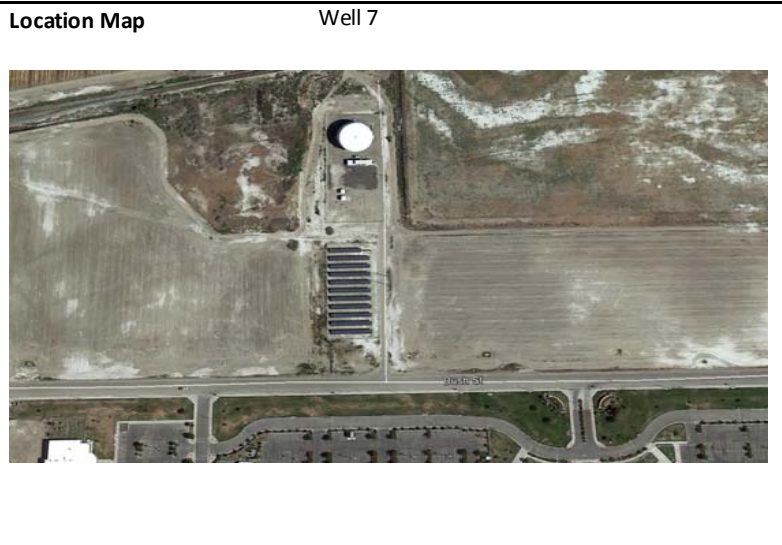
Expenditure Category	Prior Year Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction						170,500	\$ 170,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,500	\$ 170,500	\$ -	\$ -

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
050 - Water Asset Replacement						170,500	\$ 170,500		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,500	\$ 170,500	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

Estimated Ongoing Operating Expenses: First Year: Subsequent Years:
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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. There is \$900,000 allocated in 050 AR in fiscal year 2015- 2017.

Funding Source(s):

Fund 070 Water Supply Capital

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
070 - Water Supply Cap Fund				1,100,000			\$ 1,100,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:



Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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 in March of 2016.

Funding Source(s):

Fund 050 Water Asset Replacement, 050-4250-4850AR project 42502. (Well 8 collapsed so funds will be reallocated to the water fund)

Project Consideration(s):

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

Expenditure Category	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
Professional Services	-	90,000					\$ 90,000		
							\$ -		
	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -

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
050 - Water Asset Replacement		90,000					\$ 90,000		
							\$ -		
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

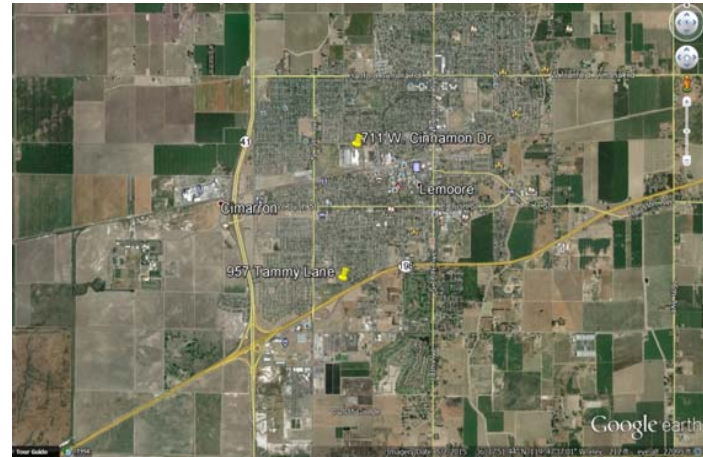
Project Title: Install Chlorine Monitoring Equipment
Category: Water
Department: Public Works
Division: Water
Requesting Division: Water
Start Date (MM/DD/YY) 01/01/17
Completion Date (MM/DD/YY) 12/31/17
Strategic Initiative: Safe & Vibrant Community
Tier: 1
Funded or Unfunded:

Estimated Ongoing Operating Expenses:

First Year:

Subsequent Years:

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. 050-4250-xxxx currently has \$95,000 allotted, **Water Supply Cap Fund (not sure can use impact fees) not associated with growth**

Project Consideration(s):

Ensures water quality standards are met and monitored.

Expenditure Category	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
Construction		20,000	75,000				\$ 95,000		
Total	\$ -	\$ 20,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -

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
050 - Water Fund		20,000	75,000				\$ 95,000		
Total	\$ -	\$ 20,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -

CITY OF LEMOORE
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS 2015-2016 TO 2019-2020

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
Funded or Unfunded:

<p>Estimated Ongoing Operating Expenses:</p> <p>First Year:</p> <p>Subsequent Years:</p>



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):

070A Water Distribution Capital, \$175,000 currently allocated from prior years.

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total	Years 6-10	Beyond 10 Years
Construction					175,000		\$ 175,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -

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
070A - Water Distribution Facility Fee					175,000		\$ 175,000		
							\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -