

AGENDA
PARKING AND TRAFFIC COMMISSION
of the
CITY OF HANFORD

COUNCIL CHAMBERS
400 N. Douty St.
5:30 PM, Thursday, May 23, 2019

CALL TO ORDER

ROLL CALL

FLAG SALUTE

MINUTES APPROVAL

1. Approve Minutes from April 25, 2019 Parking & Traffic Meeting

PUBLIC COMMENT

*This is the time for citizens to comment on subject matters not on the agenda and that are within the jurisdiction of the Commission. A maximum of **three minutes** is allowed for each speaker. Please begin your comments by stating your name and providing your city of residence.*

STAFF REPORTS

2. Suggested Routes to School, Hanford Elementary School District
3. Suggested Routes to School, St. Rose-Thomas Mc Carthy Catholic School

STAFF COMMUNICATION

4. City Council Actions
5. Proposed Five Year Capital Program

COMMISSIONERS ITEMS OF INTEREST

ADJOURNMENT

Materials related to an item on this Agenda submitted to the Parking & Traffic Commission after distribution of the agenda packet are available to public inspection in the Public Works Office located at 900 S. 10th Avenue, Hanford, California 93230, during normal business hours. Such documents are also available at the city's website, www.cityofhanfordca.com subject to staff's ability to post documents before the meeting.

If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the Public Works office, 559-585-7166, 900 S. 10th Avenue, Hanford, California 93230, at least 2 days prior to the meeting {28 CFR 35.102.35.104 ADA Title II}



**AGENDA
STAFF REPORT**

MEETING DATE: 5/23/2019	AGENDA SECTION: 1
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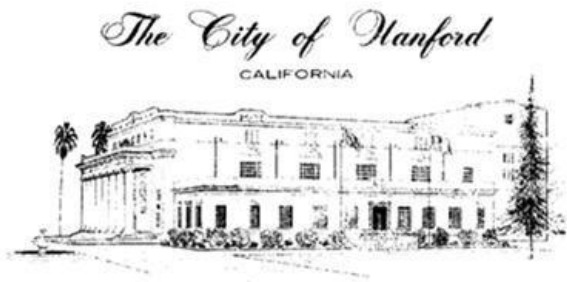
SUBJECT:

Approve Minutes from April 25, 2019 Parking & Traffic Meeting

FISCAL IMPACT:

ATTACHMENTS:

4.25.19 minutes



MINUTES
PARKING AND TRAFFIC COMMISSION
of the
CITY OF HANFORD

COUNCIL CHAMBERS
400 N. Douty St.
5:30 PM, Thursday, April 25, 2019

CALL TO ORDER

Chairman DWIGGINS called the meeting to order at 5:30 PM.

ROLL CALL

Attendee Name	Title	Status	Arrived
Dennis Ham		Present	
James MacLellan		Present	
Alex Dwiggins		Present	
Roger Snow		Absent	

FLAG SALUTE

Chairman DWIGGINS led the flag salute.

MINUTES APPROVAL

1. Approve Minutes from January 24, 2019 Parking & Traffic Commission Meeting

Motion made to except the minutes.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dennis Ham
SECONDER:	James MacLellan
AYES:	Ham, MacLellan, Dwiggins
ABSENT:	Snow

PUBLIC COMMENT

*This is the time for citizens to comment on subject matters not on the agenda and that are within the jurisdiction of the Commission. A maximum of **three minutes** is allowed*

Attachment: 4.25.19 minutes (4.25.19 minutes)

for each speaker. Please begin your comments by stating your name and providing your city of residence.

None to report.

STAFF REPORTS

2. Request to Place a Bench at Current Bus Stop for KART at the location of Douty Street at the Eleventh Street Alignment.

Staff presented a request from KART to place a bench at the existing bus stop on southbound Douty Street at the Eleventh Street alignment.

Motion made to accept staffs recommendation to accept KART's request to place a bench at the current bus stop on southbound Douty Street at the Eleventh Street Alignment, bench to be placed at the amended 10' further north of KART's original placement request.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dennis Ham
SECONDER:	James MacLellan
AYES:	Ham, MacLellan, Dwiggins
ABSENT:	Snow

3. Request to Place a Bench at Current Bus Stop for KART at the Location of Eastbound Lacey Boulevard at Hanford Marketplace.

Staff presented a request made by KART to place a bench at the existing bus stop located on Eastbound Lacey Boulevard 230' east of the entrance to Hanford Marketplace.

Motion made to accept the amended KART request to place a bench at the current bus stop located on Eastbound Lacey Boulevard 230' east of entrance to Hanford Marketplace, bench to be placed on the designated existing concrete pad located on eastbound Lacey Boulevard approximately 230' east of the intersection for Hanford Market Place and not in the walkway.

RESULT:	APPROVED AS AMENDED [UNANIMOUS]
MOVER:	Dennis Ham
SECONDER:	James MacLellan
AYES:	Ham, MacLellan, Dwiggins
ABSENT:	Snow

STAFF COMMUNICATION

4. "Red Curb" - Centennial Drive

Staff informed Commissioners of "Red Curbing" that was placed along the northbound side of Centennial Drive at the apartment complexes due to safety concerns.

5. City Council Actions

Staff spoke briefly regarding City Council Actions.

COMMISSIONERS ITEMS OF INTEREST

None to report.

ADJOURNMENT

Chairman DWIGGINS motioned to adjourned at 6:00 pm.

Attachment: 4.25.19 minutes (4.25.19 minutes)

Respectfully submitted,

Shawn Dailey, Secretary,
Engineering Technician,II

Attachment: 4.25.19 minutes (4.25.19 minutes)



AGENDA STAFF REPORT

MEETING DATE: 5/23/2019	AGENDA SECTION: 2
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SUBJECT:

Suggested Routes to School, Hanford Elementary School District

RECOMMENDATION:

That the Parking and Traffic Commission, by motion, recommend to the City Council that the Suggested Routes to School plans be approved for Hanford Elementary School District for the upcoming 2019-2020 school year.

BACKGROUND:

Pursuant to State of California regulations, Hanford Elementary School District staff, and City staff have discussed proposed changes to the Suggested Routes to School plans for Hamilton, King, Lincoln, Monroe, Richmond, Roosevelt, Simas, Washington, Kennedy Jr. High, Wilson Jr. High, Schools. These plans are provided to the schools to educate students and parents of the suggested routes to schools and to indicate to students the suggested ways to get from home to school and back home. Additionally, the plans note the locations of the school bus stops for the noted school year.

For the upcoming 2019-2020 school year, the boundaries will remain pretty much the same as last annual update. Students will continue to be transferred to Hamilton School and Monroe School. Simas School, Jefferson School, and Wilson Jr. High School has added a stop at Malone Street and Centennial Drive. Lincoln School moved a stop north from 10th Avenue near Houston Avenue to 10th Avenue and the bakery (Thompson Street alignment).

Attached are the maps and written descriptions for each school that describes the element of each plan.

Respectfully submitted,

Shawn Dailey, Secretary
Engineering Technician, II

FISCAL IMPACT:

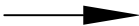
ATTACHMENTS:
HESD SRTS 2019

HAMILTON SCHOOL

SUGGESTED ROUTE PLAN PAGE 1 OF 2



LEGEND

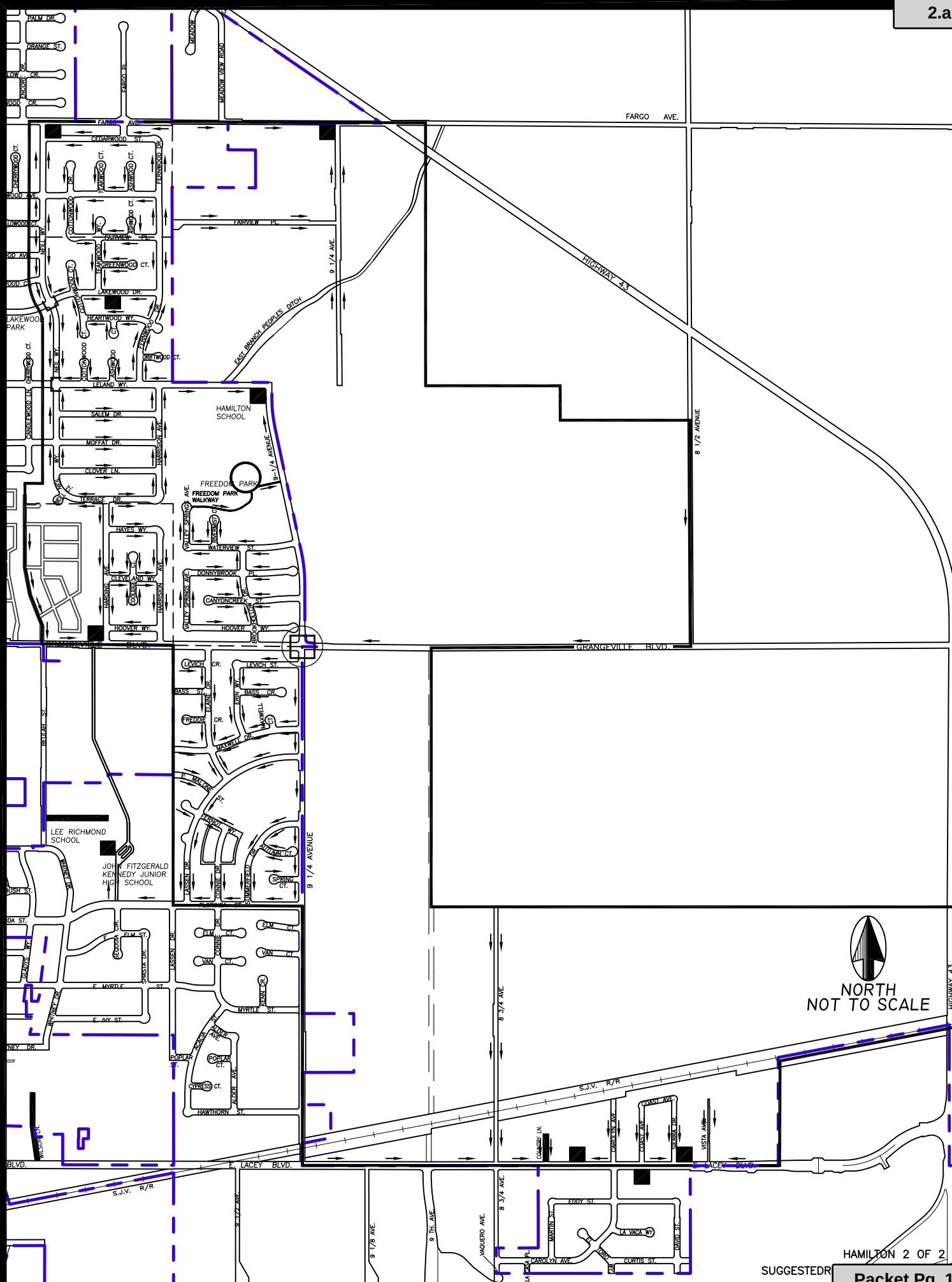
	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL

HAMILTON SCHOOL

Suggested Route to School

The key elements of this plan are as follows:

1. That the students living south of Fargo Avenue, west of Fernwood Drive, north of Fairview Place, and east of Neill Way walk to the bus stop at Fargo Avenue and Neill Way.
2. That the students living south of Fargo Avenue, west of 9 ¼ Avenue, north of Grangeville Boulevard, and east of Fernwood Drive walk to the bus stop at Fargo Avenue and 9 ¼ Avenue.
3. That the students living south of Fairview Place, west of Fernwood Drive, north of Leland Way and east of Neill Way walk to the bus stop at Lakewood Drive east of Teakwood Way.
4. That the students living south of Leland Way, west of 9-1/4 Avenue, north of Terrace Drive, and east of Neill Way walk to Hamilton School.
5. That the students living south of Leland Way, west of 8-1/2 Avenue, north of Grangeville Boulevard, and east of Harrison Avenue walk to Hamilton School.
6. That the students living south of Grangeville Boulevard, west of 9-1/4 Avenue, and north of Florinda Street walk to the bus stop at Richmond School/Kennedy Jr. High School.
7. That the students living south of Grangeville Boulevard, west of Highway 43, north of Lacey Boulevard, and east of 9-1/4 Avenue walk to the bus stop at Lacey Boulevard, west of Carolyn Avenue.
8. That the students living south of Grangeville Boulevard, west of Highway 43, north of Lacey Boulevard, and east of Carolyn Avenue walk to the bus stop at Lacey Boulevard east of Sierra Avenue.



MARTIN LUTHER KING JR. SCHOOL

SUGGESTED ROUTE PLAN

PAGE 1 OF 2



LEGEND

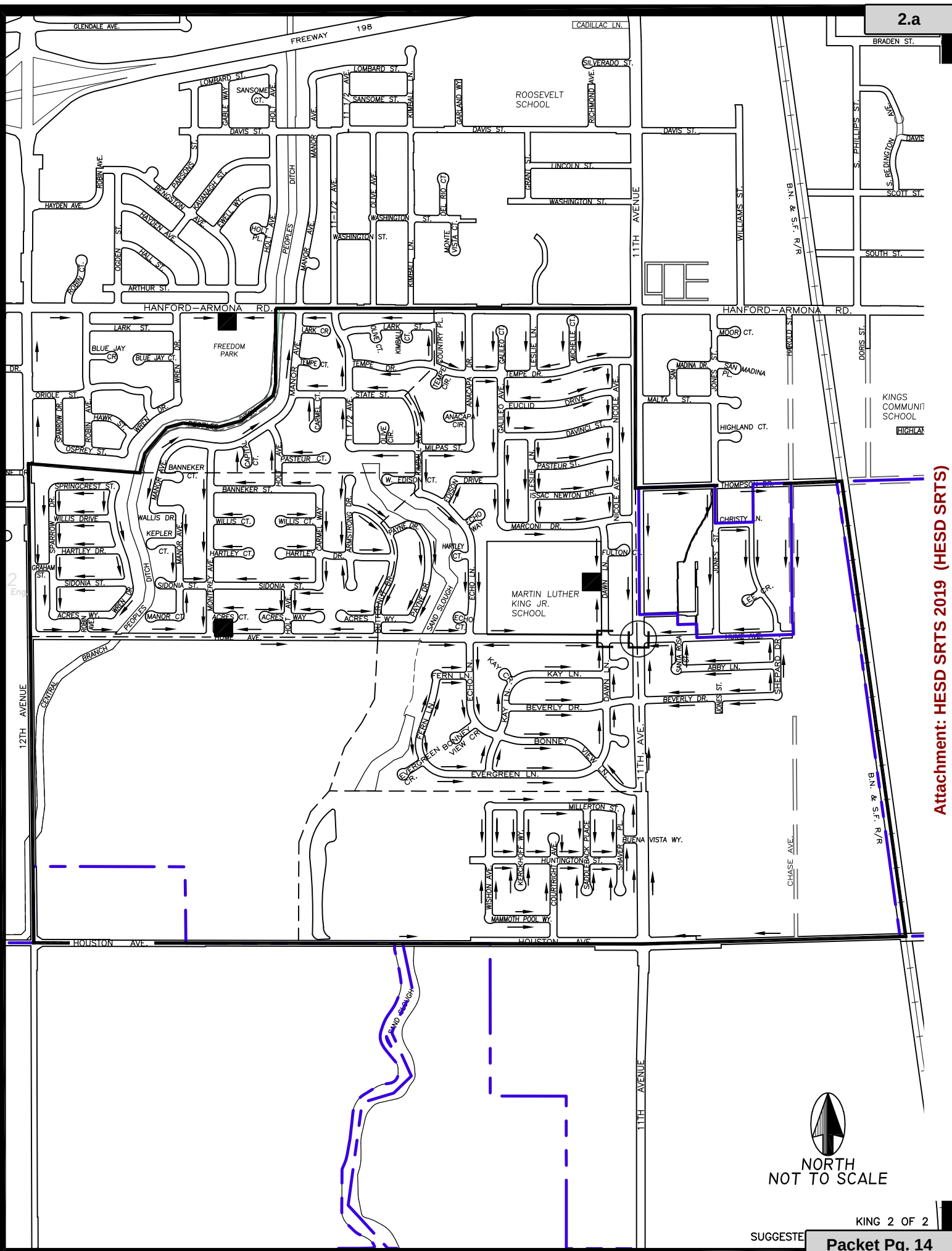
	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL

MARTIN LUTHER KING JR. SCHOOL

Suggested Routes to School

The key elements of this plan are as follows:

1. That the students living south of Hanford-Armona Road, west of the extension of Country Place/Kimball Avenue, north of Banneker Street/Edison Court, and east of 12th Avenue, walk to the bus stop at Hanford- Armona Road and Centennial Park.
2. That the students living south of Banneker Street, west of Butternut Drive, north of Hume Avenue, and east of 12th Avenue walk to the bus stop at Hume Avenue and Monterey Avenue.
3. That the students living south of Hanford-Armona Road, west of 11th Avenue, north of Millerton Street, and east of the extension of Butternut Drive/Kimball Avenue/Country Place walk to King School.
4. That the students living south of Millerton Street, west of 11th Avenue, north of Houston Avenue, and east of the extension of Butternut Drive/Kimball Avenue/Country Place walk to King School.
5. That the students living south of Thompson Drive, west of Santa Fe Railroad tracks, north of Houston Avenue, and east of 11th Avenue walk to King School.



Attachment: HESD SRTS 2019 (HESD SRTS)



NORTH
NOT TO SCALE

LINCOLN SCHOOL

SUGGESTED ROUTE PLAN

PAGE 1 OF 2



LEGEND

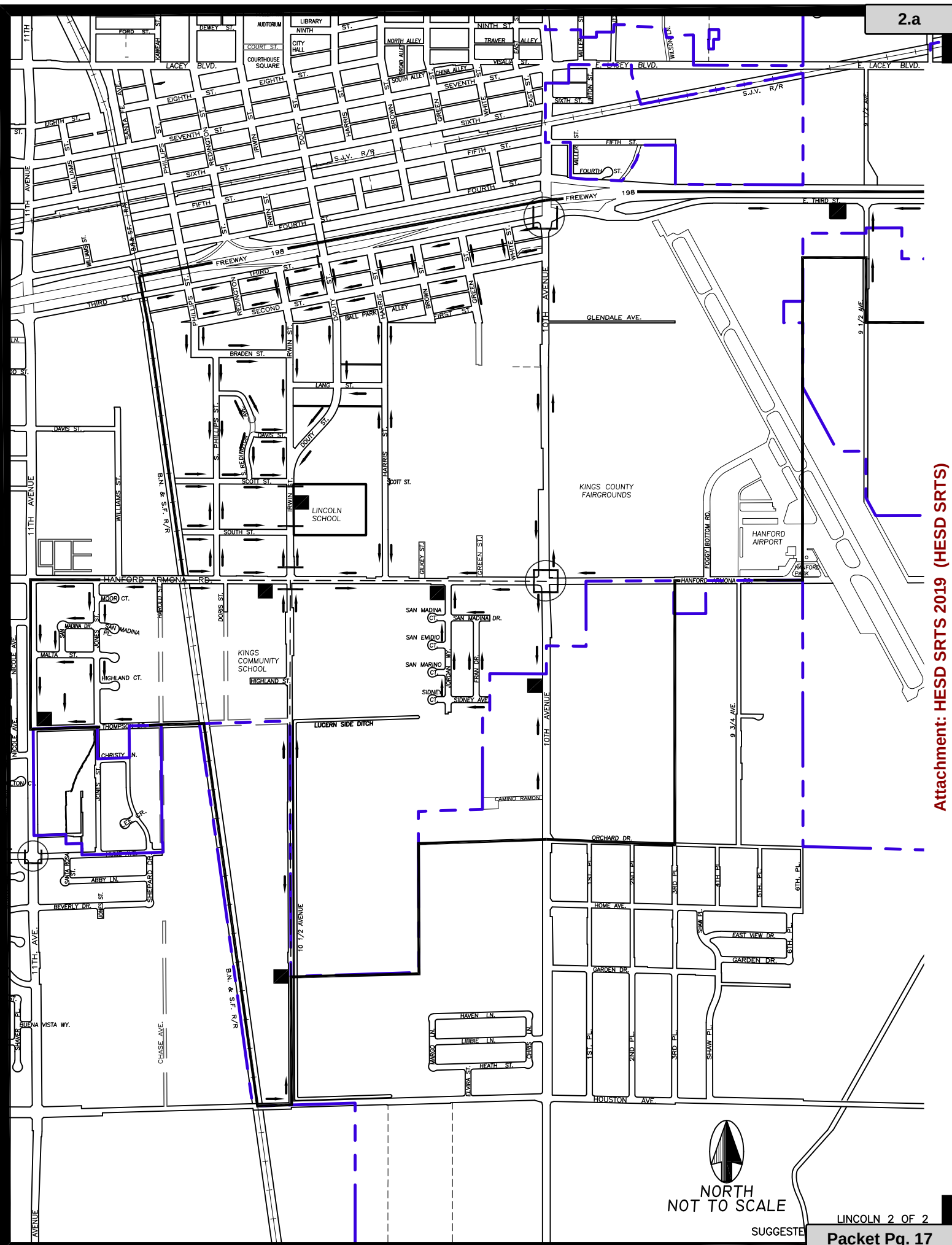
	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL

LINCOLN SCHOOL

Suggested Routes to School The

key elements of this plan are as follows:

1. That the students living south of Freeway 198, west of 10th Avenue, north of Hanford-Armona Road, and east of Santa Fe Railroad tracks walk to Lincoln School.
2. That the students living south of Freeway 198, west of 9-1/2 Avenue, north of Hanford- Armona Road, and east of 10th Avenue walk to the bus stop at Third Street and 9-1/2 Avenue.
3. That the students living south of Hanford-Armona Road, west of Santa Fe Railroad tracks, north of Thompson Drive, and east of 11th Avenue walk to the bus stop at 11th Avenue and Thompson Drive.
4. That the students living south of Hanford-Armona Road, west of 10-1/2 Avenue, north of Houston, and east of Santa Fe Railroad tracks walk to the bus stop at Hanford-Armona Road and 10-1/2 Avenue and the bus stop on 10-1/2 Avenue north of Houston Avenue.
5. That the students living south of Hanford-Armona Road, west of Foggy Bottom Road, north of Orchard Drive, and east of 10-1/2 Avenue walk to the bus stop at Hanford-Armona Road and Jordan Way and the bus stop on 10th Avenue south of Hanford-Armona Road at Bakery on 10th Avenue.



Attachment: HESD SRTS 2019 (HESD SRTS)



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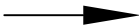
MONROE SCHOOL

SUGGESTED ROUTE PLAN

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LEGEND

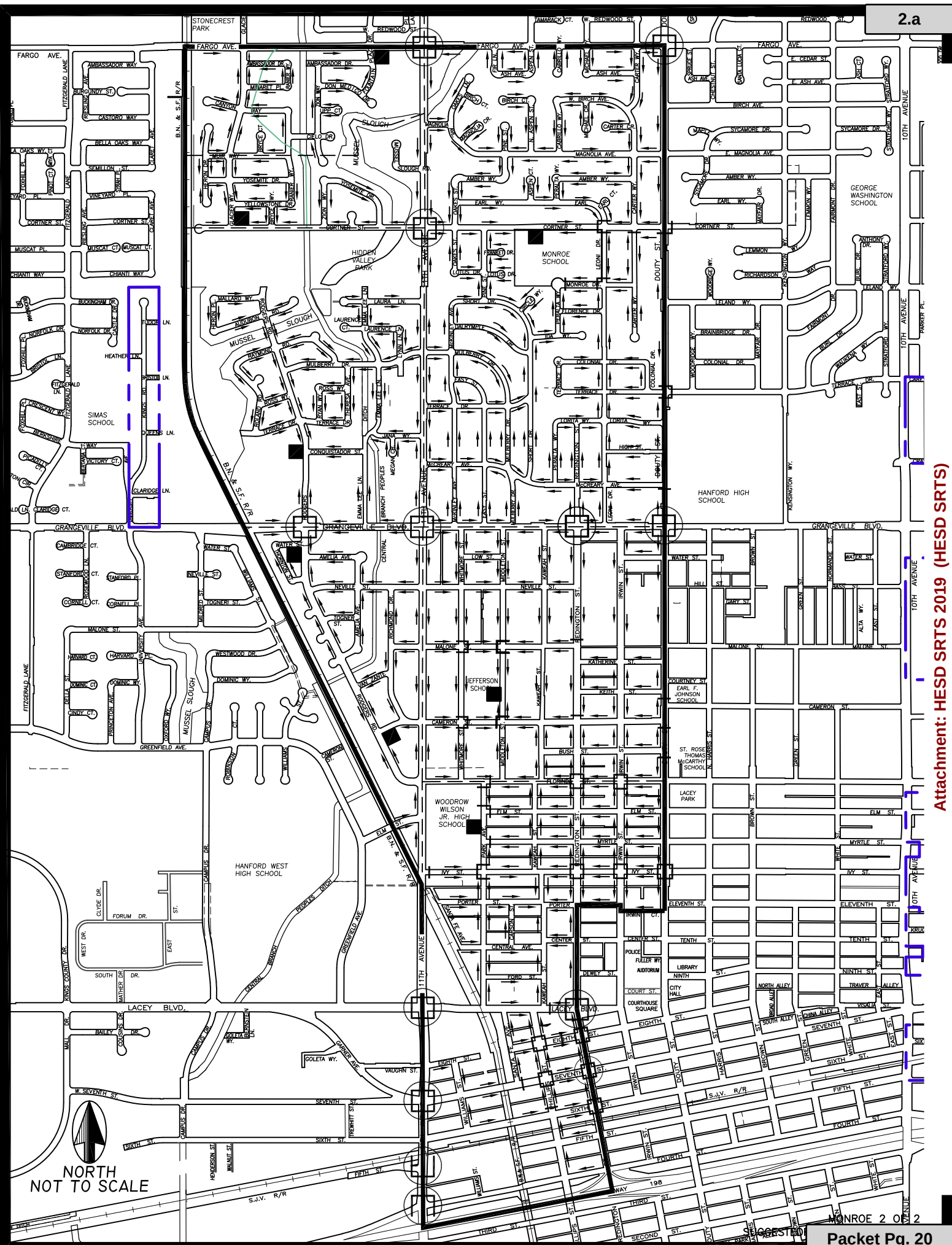
	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL

MONROE SCHOOL

Suggested Route to School

The key elements of this plan are as follows:

1. That the students living south of Fargo Avenue, west of 11th Avenue, north of Mussel Slough, west of Mussel Slough, north of Yosemite Drive, and east of Santa Fe Railroad tracks walk to the bus stop at Fargo Avenue and Fountain Plaza Drive.
2. That the students living south of Mussel Slough, west of 11th Avenue, north of Cortner Street, east of Santa Fe Railroad tracks, south of Muir Way and east of Mussel Slough walk to the bus stop on Glacier Way and Cortner Street.
3. That the students living south of Cortner Street, west of Douty Street, north of Grangeville Boulevard, and east of 11th Avenue walk to Monroe School.
4. That the students living south of Cortner Street, west of 11th Avenue, north of Grangeville Boulevard, and east of Santa Fe Railroad tracks walk to the bus stop at Rodgers Road and Conquistador Street.
5. That the students living south of Grangeville Boulevard, west of 11th Avenue, and east of Santa Fe Railroad tracks walk to the bus stop at Rodgers Road and Water Street and the bus stop at Rodgers Road and Cameron Street.
6. That the students living south of Grangeville Boulevard, west of Douty Street, north of Florinda Street, and east of 11th Avenue walk to the bus stop at Jefferson School.
7. That the students living south of Florinda Street, west of Douty Street, north of Highway 198, and east of 11th Avenue walk to the bus stop at Woodrow Wilson School.



Attachment: HESD SRTS 2019 (HESD SRTS)

RICHMOND SCHOOL

SUGGESTED ROUTE PLAN

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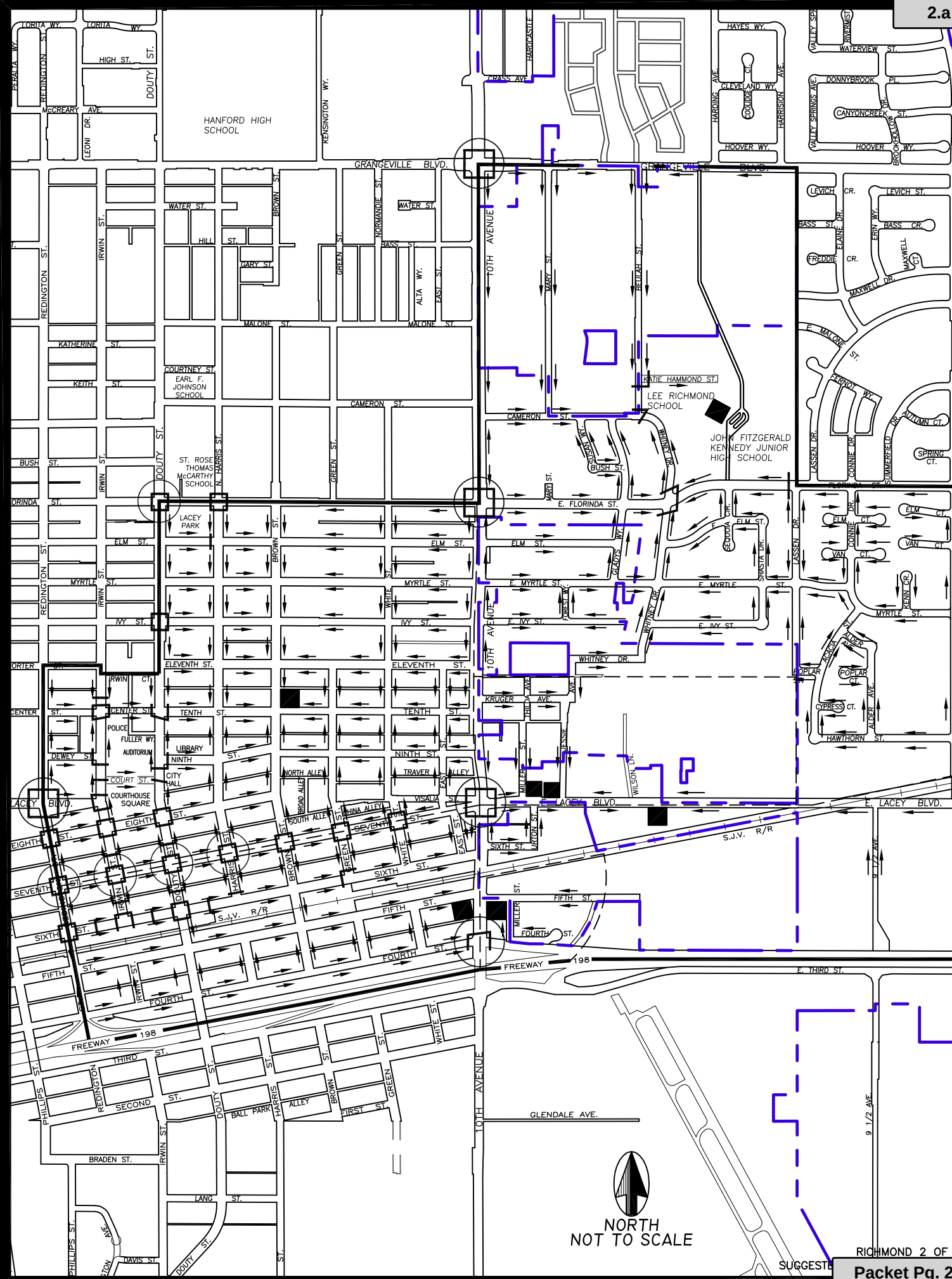
	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL

RICHMOND SCHOOL

Suggested Route to School

The key elements of this plan are as follows:

1. That the students living south of Grangeville Boulevard, west of 9¼ Avenue, north of San Joaquin Valley Railroad tracks, east of Lassen Drive, north of Kruger Avenue, and east of 10th Avenue walk to Richmond School.
2. That the students living south of Kruger Avenue, west of Lassen Drive, north of Lacey Boulevard, and east of 10th Avenue walk to the bus stop at Lacey Boulevard and Jessie Street for pick-up and Lacey Boulevard and Miller Street for drop-off.
3. That the students living south of Lacey Boulevard, west of 9¼ Avenue, north of Freeway 198, east of Peoples Ditch, north of San Joaquin Valley Railroad tracks, and east of 10th Avenue walk to the bus stop at Lacey Boulevard and Lacey Inn.
4. That the students living south of San Joaquin Valley Railroad tracks, west of Peoples Ditch, north of Freeway 198, and east of 10th Avenue walk to the bus stop at 10th Avenue and Fifth Street.
5. That the students living south of Florinda Street, west of 10th Avenue, north of Seventh Street, and east of Redington Street walk to the bus stop at Tenth Street and Brown Street.
6. That the students living south of Seventh Street, west of 10th Avenue, north of Freeway 198, and east of n Street, walk to the bus stop at 10th Avenue and Fifth Street.



Attachment: HESD SRTS 2019 (HESD SRTS)



ROOSEVELT SCHOOL

SUGGESTED ROUTE PLAN

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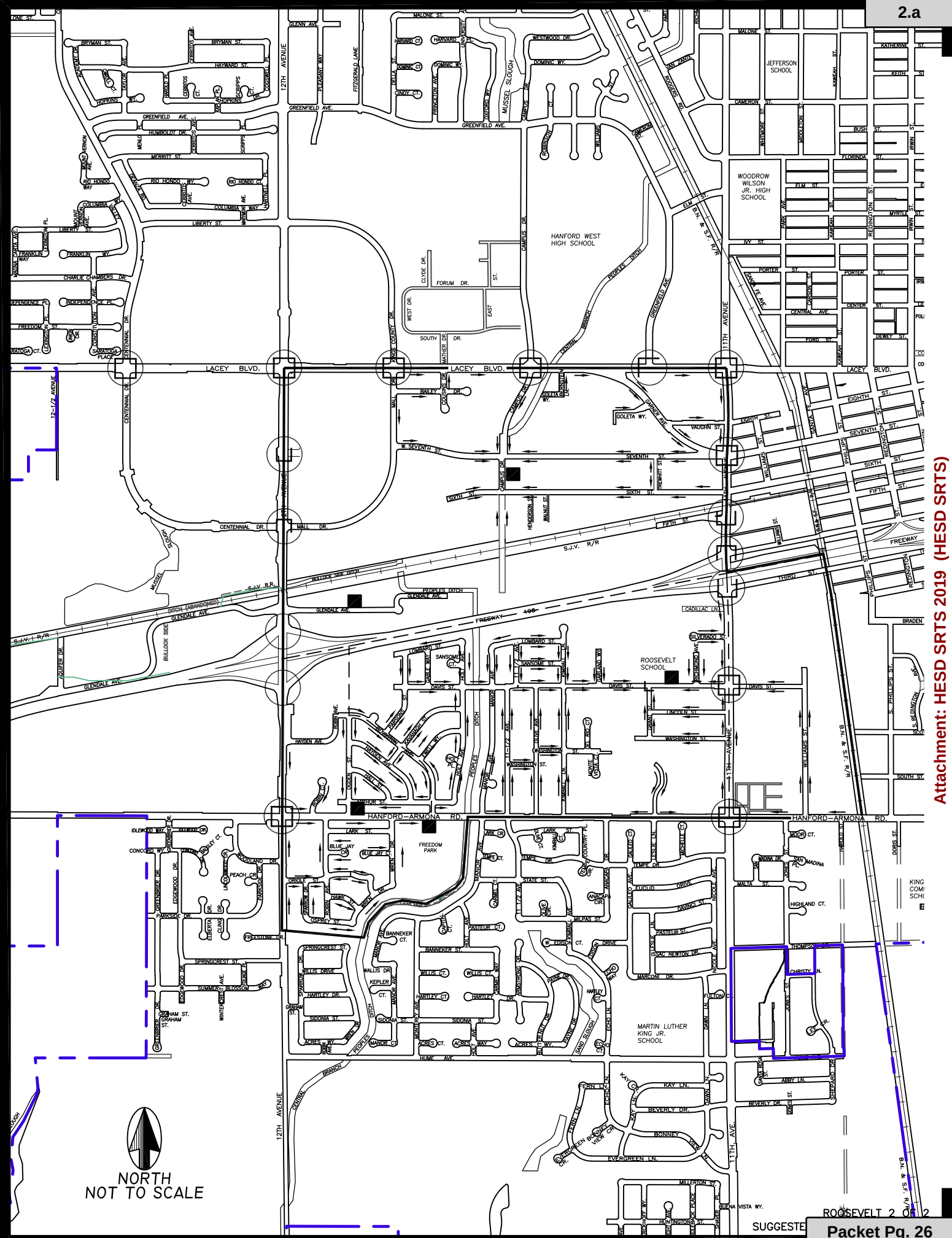
	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL

ROOSEVELT SCHOOL

Suggested Route to School

The key elements of this plan are as follows:

1. That the students living east of 12th Avenue, south of Lacey Boulevard, west of 11th Avenue, and north of Freeway 198 walk to the bus stop at Campus Drive and Seventh Street.
2. That the students living south of Freeway 198, west of Bengston Avenue, north of Hanford-Armona Road and east of 12th Avenue walk to the bus stop at Hanford-Armona Road and Ogden Street.
3. That the students living south of Freeway 198, west of 11th Avenue north of Hanford-Armona Road, and east of Bengston Avenue walk to Roosevelt School.
4. That the students living south of Freeway 198, west of Santa Fe Railroad tracks, north of Hanford-Armona Road, and east of 11th Avenue walk to Roosevelt School.
5. That the students living south of Hanford-Armona Road, west of Peoples Ditch/Centennial Park, north of Osprey Street, and east of 12th Avenue walk to the bus stop at Hanford-Armona Road and Centennial Park.



Attachment: HESD SRTS 2019 (HESD SRTS)



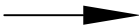
SIMAS SCHOOL

SUGGESTED ROUTE PLAN

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LEGEND

	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL

SIMAS SCHOOL

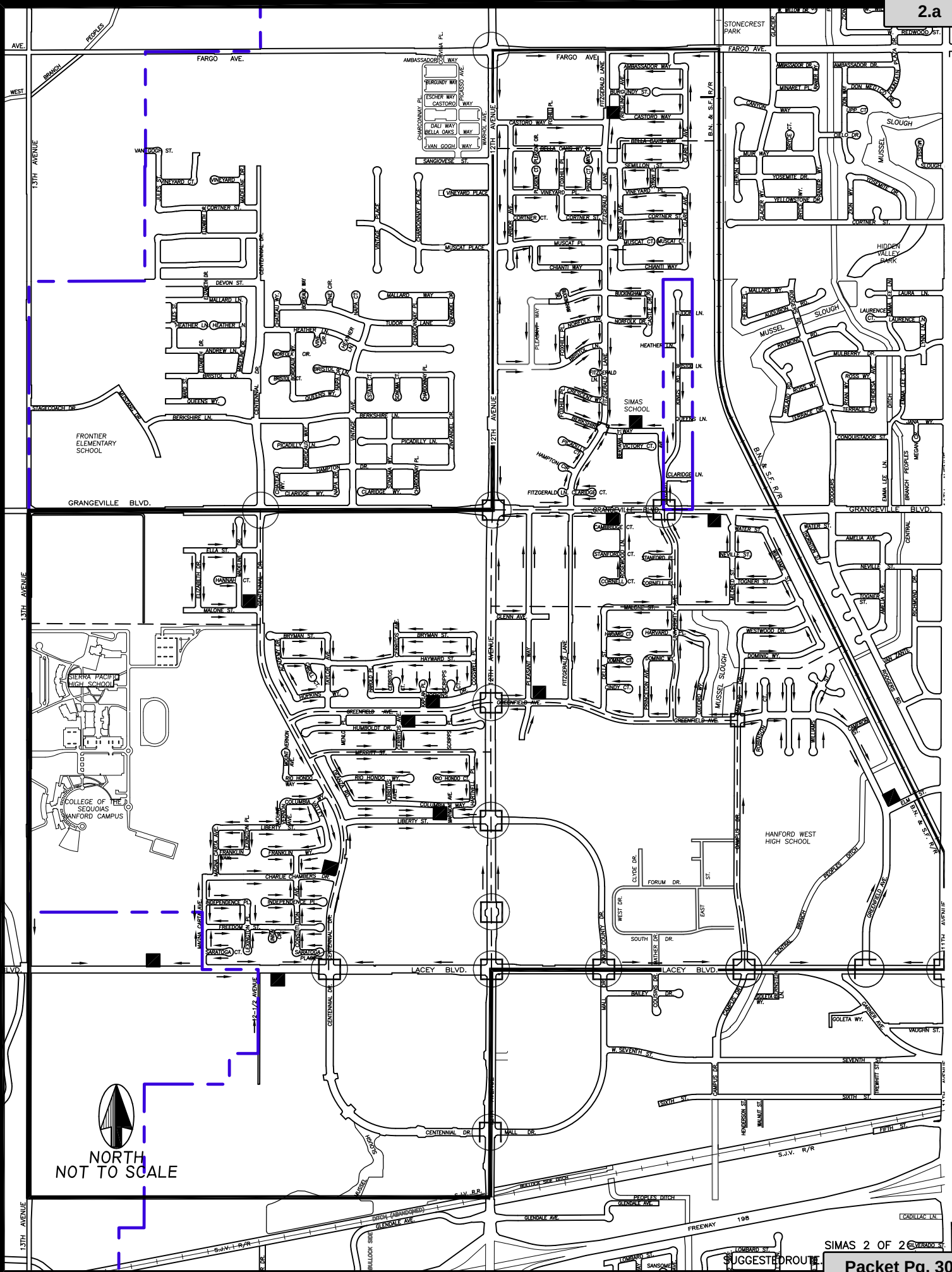
Suggested Route to School

The key elements of this plan are as follows:

1. That the students living south of Fargo Avenue, west of Santa Fe Railroad tracks, north of Bella Oaks Way, and east of 12th Avenue walk to the bus stop on Fitzgerald Lane and Castoro Way.
2. That the students living south of Bella Oaks Way, west of Santa Fe Railroad tracks, north of Grangeville Boulevard, and east of 12th Avenue walk to Simas School.
3. That the students living south of Grangeville Boulevard, west of Centennial Drive, north of Lacey Boulevard, and east of 13th Avenue walk to the bus stop at Centennial Drive and Charlie Chambers Drive, the bus stop at Lacey Boulevard and 13th Avenue (mobile home park).
4. That the students living south of Lacey Boulevard, west of Centennial Drive, north of the San Joaquin Valley Railroad tracks and east of 13th Avenue walk to the bus stop at Lacey Boulevard and Hofman's Nursery.
5. That the students living south of Merritt Street, west of 12th Avenue, north of Lacey Boulevard, and east of Centennial Drive walk to the bus stop at Liberty Street and Marymont Avenue.
6. That the students living south of Grangeville Boulevard, west of 12th Avenue, north of Greenfield Avenue, and east of Centennial Drive walk to the bus stop at Greenfield Avenue and Kaplin Place.
7. That the students living south of Grangeville Boulevard, west of Centennial Drive, north of Bryman Street, east of 13th Ave. walk to the bus stop at Malone Street and Centennial Boulevard.
8. That the students living south of Greenfield Avenue, west of 12th Avenue, north of Merritt Street, and east of Centennial Drive walk to the bus stop at Greenfield Avenue and Cerritos Avenue.
9. That the students living south of Grangeville Boulevard, west of University Avenue, north of Glenn Avenue, and east of 12th Avenue walk to the bus stop at Grangeville Boulevard and Rosewood Lane.
10. That the students living east of 12th Avenue, south of Glenn Avenue, west of University Avenue, and north of Greenfield Avenue walk to the bus stop at Greenfield Avenue east of Pleasant Way.
11. That the students living south of Grangeville Boulevard, west of Santa Fe Railroad tracks, north of Dominic Way, west of Campus Drive, north of Greenfield Avenue, and east of University Avenue walk to the bus stop at Grangeville Boulevard and Mildred Street.

Simas School, Suggested Route to School, continued

12. That the students living south of Dominic Way, west of Santa Fe Railroad tracks and 11th Avenue, north of Lacey Boulevard, and east of Campus Drive walk to the bus stop at Elm Street and Greenfield Avenue.



Attachment: HESD SRTS 2019 (HESD SRTS)

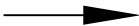
WASHINGTON SCHOOL

SUGGESTED ROUTE PLAN

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LEGEND

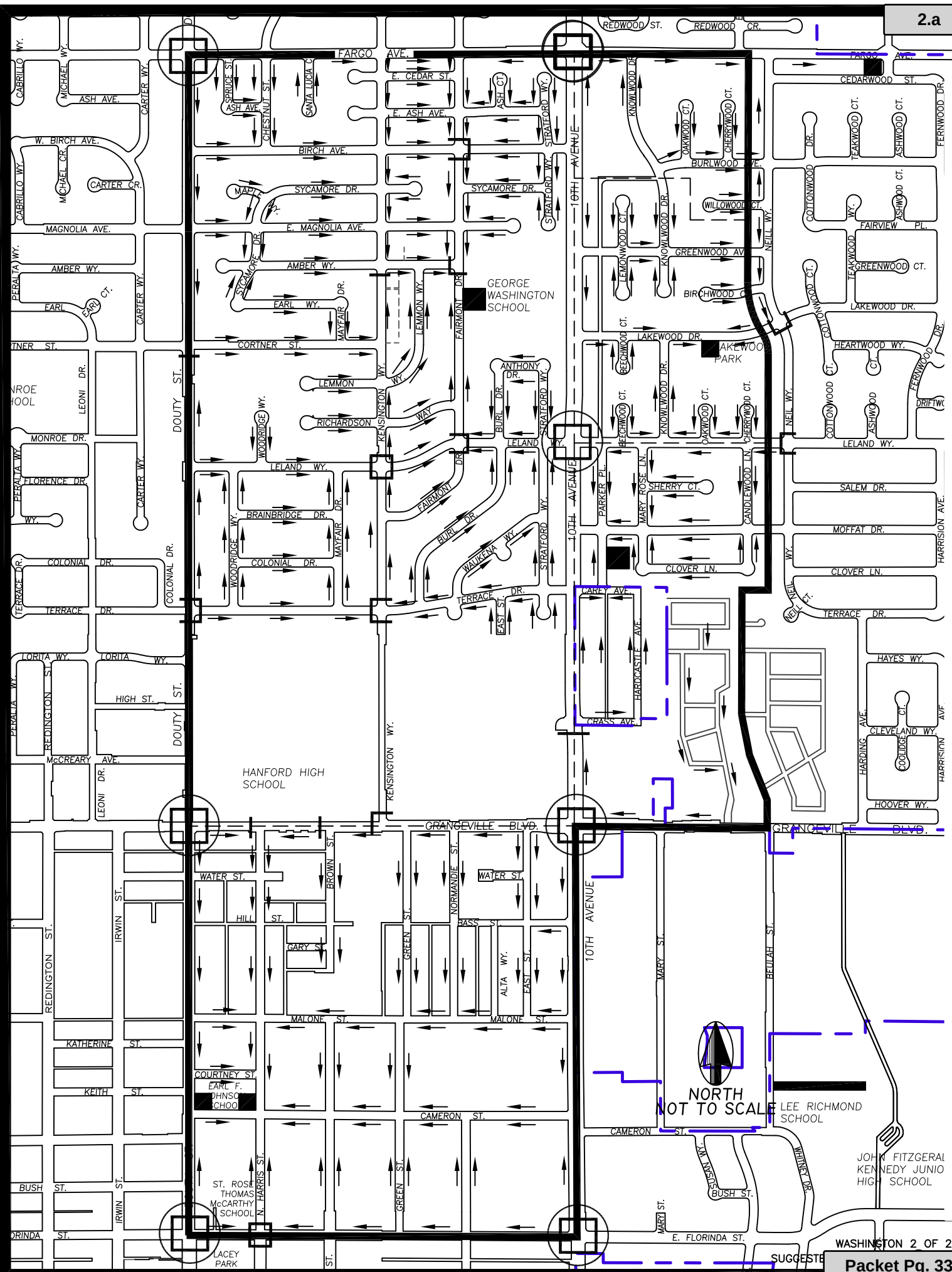
	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL

WASHINGTON SCHOOL

Suggested Route to School

The key elements of this plan are as follows:

1. That the students living south of Fargo Avenue, west of 10th Avenue, north of Grangeville Boulevard, and east of Douty Street walk to Washington School.
2. That students living south of Fargo Avenue, west of Neill Way, north of Willowood Court, and east of 10th Avenue walk to the bus stop at Fargo Avenue and Cedarwood Street.
3. That the students living south of Willowood Court, west of Neill Way, north of Grangeville Boulevard, and east of 10th Avenue walk to the bus stop on Lakewood Drive west of Knowlwood Drive.
4. That the students living south of Leland Way, west of Neill Way, north of Grangeville Boulevard, and east of 10th Avenue walk to the bus stop at Parker Place and Moffat Drive.
5. That the students living south of Grangeville Boulevard, west of 10th Avenue, north of Florinda Street, and east of Douty Street walk to the bus stop at Harris Street and Cameron Street for pick-up and Douty Street and Cameron Street for drop-off.



SUGGESTED ROUTE PLAN
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- NORTH
NOT TO SCALE

KENNEDY JR. HIGH SCHOOL

SUGGESTED ROUTE PLAN
PAGE 2 OF 2



LEGEND

- BUS STOP
- SUGGESTED SCHOOL ROUTE
- CROSSWALK
- SCHOOL BOUNDARY
- SIGNAL



Attachment: HESD SRTS 2019 (HESD SRTS)

KENNEDY JR. HIGH SCHOOL

Suggested Route to School

The key elements of this plan are as follows:

1. That the students living south of Fargo Avenue, west of 10th Avenue, north of Grangeville Boulevard, and east of Douty Street walk to the bus stop at Washington School.
2. That the students living south of Fargo Avenue, west of Fernwood Drive, north of Burlwood Avenue, and east of 10th Avenue walk to the bus stop at Fargo Avenue and Neill Way.
3. That the students living south of Fargo Avenue, west of 9¼ Avenue, north of Leland Way, and east of Fernwood Drive walk to the bus stop at Fargo Avenue and 9¼ Avenue.
4. That the students living south of Burlwood Avenue, west of Fernwood Drive, south of Leland Way, west of 8 ½ Avenue, north of Lacey Boulevard and east of 10th Avenue walk to the bus stop at Hamilton School.
5. That the students living south of Grangeville Boulevard, west of 9¼ Avenue, north of Freeway 198, east of Douty Street, walk to Kennedy Jr. School.
6. That the students living south of Florinda Street, east of 9 ¼ Avenue, west of Vista Avenue, and north of Lacey Boulevard walk to the bus stop at Lacey Boulevard, west of Carolyn Avenue.
7. That the students living south of Freeway 198, west of 10th Avenue, north of Hanford- Armona Road, and east of 11th Avenue walk to the bus stop at Lincoln School.
8. That the students living south of Hanford-Armona Road, west of Santa Fe Railroad tracks, north of Houston Avenue, east of 11th Avenue walk to the bus stop at 11th Avenue and Thompson Drive.
9. That the students living south of Hanford-Armona Road, west of 10½ Avenue, north of Houston Avenue, and east of Santa Fe Railroad tracks walk to the bus stop at Hanford-Armona Road and 10½ Avenue.
10. That the students living south of Hanford-Armona Road, west of Foggy Bottom Road, north of Orchard Drive, and east of 10½ Avenue walk to the bus stop at Hanford-Armona Road and Jordan Way and the bus stop at 10th Avenue south of Hanford-Armona Road at Faria's Bakery.
11. That the students living south of Hume Avenue, west of 11th Avenue, north of Houston Avenue and east of 12th Avenue walk to the bus stop at MLK School.

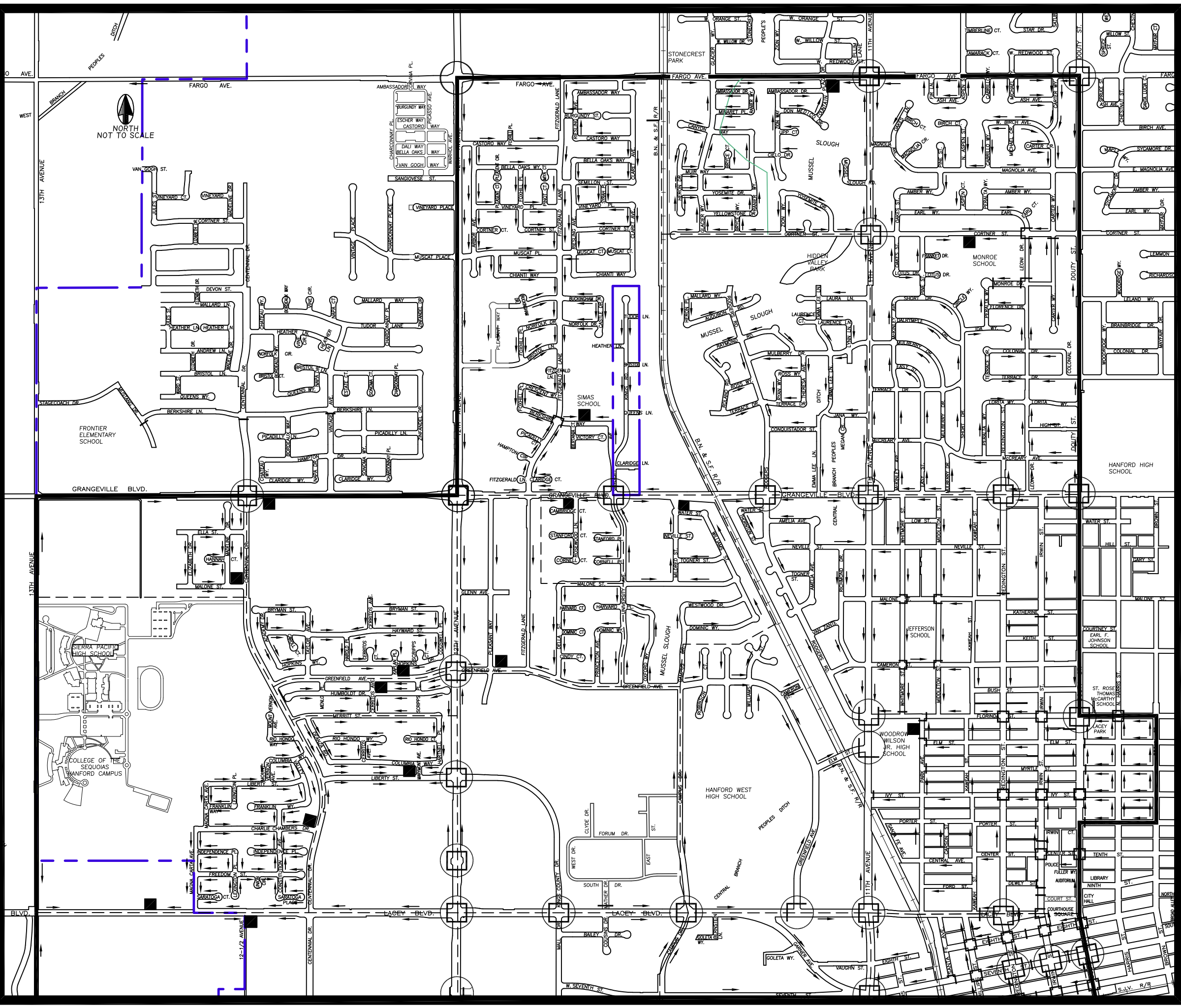
WILSON JR. HIGH SCHOOL

SUGGESTED ROUTE PLAN
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LEGEND

- BUS STOP
- SUGGESTED SCHOOL ROUTE
- CROSSWALK
- SCHOOL BOUNDARY
- SIGNAL



Attachment: HESD SRTS 2019 (HESD SRTS)

WILSON JR. HIGH SCHOOL

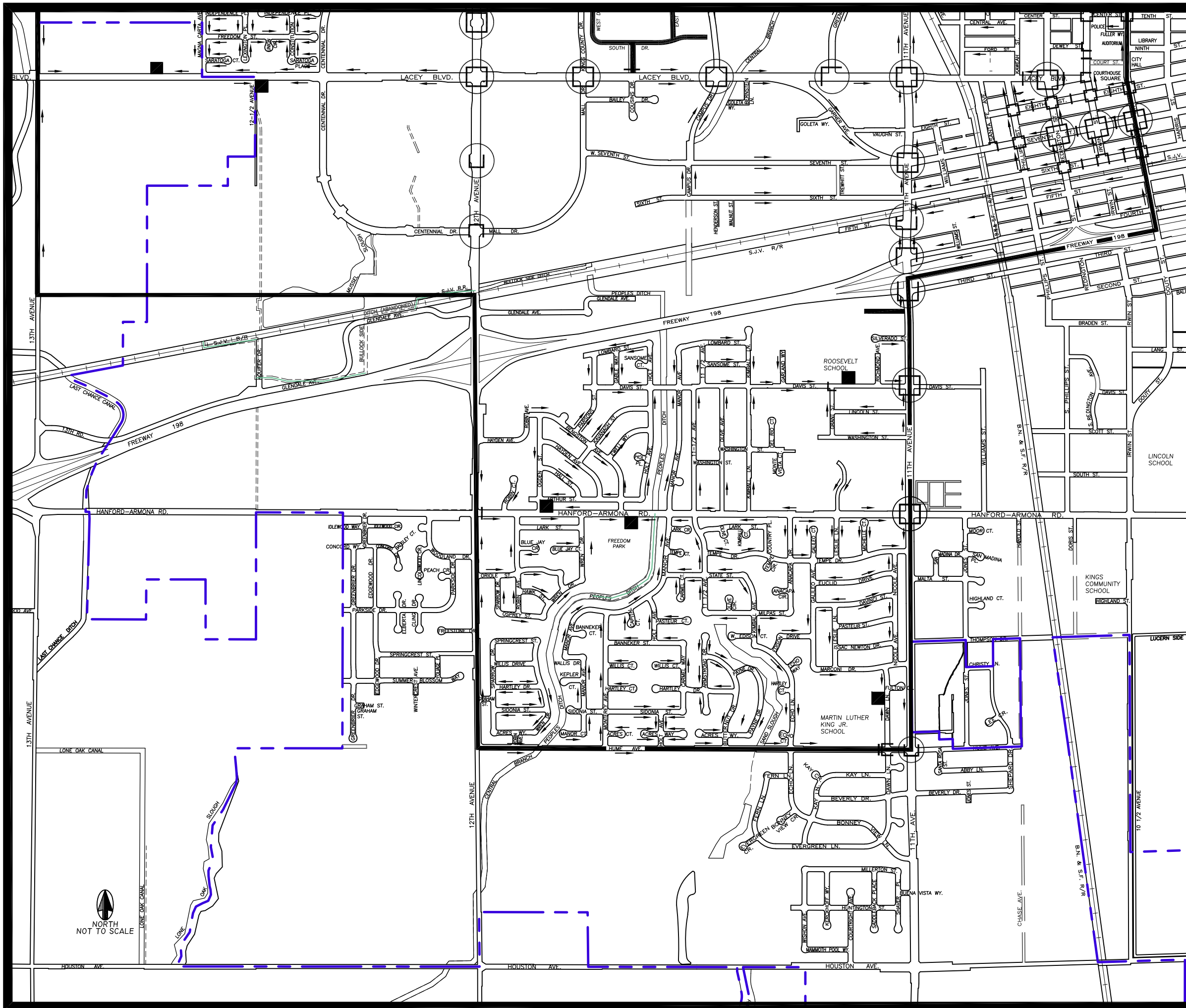
SUGGESTED ROUTE PLAN
PAGE 2 OF 2



LEGEND

- BUS STOP
- SUGGESTED SCHOOL ROUTE
- CROSSWALK
- SCHOOL BOUNDARY
- SIGNAL

Attachment: HESD SRTS 2019 (HESD SRTS)



WILSON JR. HIGH SCHOOL

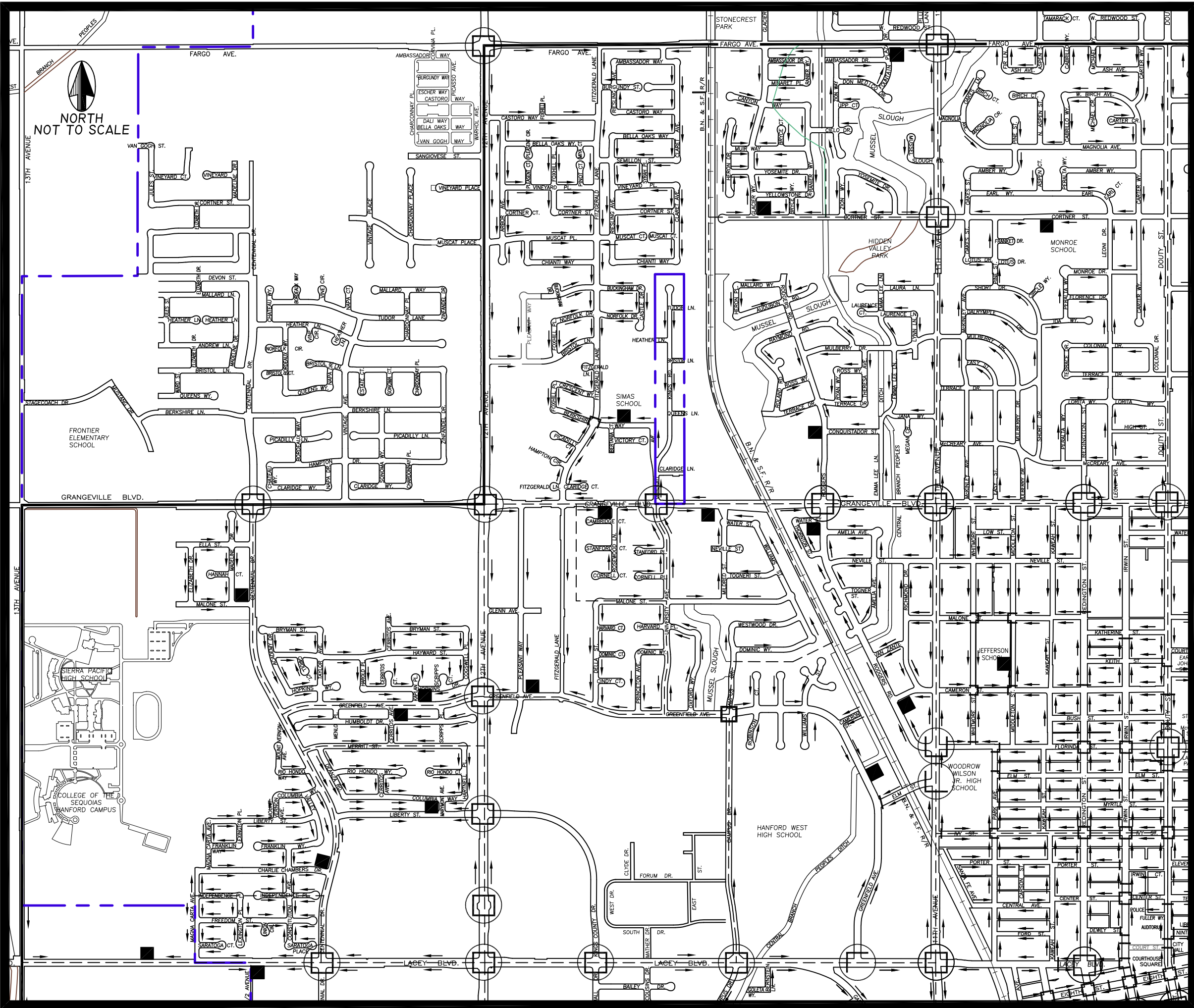
Suggested Route to

School The key elements of this plan are as follows:

1. That the students living south of Fargo Avenue, west of Santa Fe Railroad tracks, north of Grangeville Boulevard, and east of 12th Avenue walk to the bus stop at Simas School.
2. That the students living south of Fargo Avenue, west of 11th Avenue, north of Cortner Street, and east of Santa Fe Railroad tracks walk to the bus stop at Fargo Avenue and Fountain Plaza Drive.
3. That the students living south of Cortner Street, west of 11th Avenue, north of Grangeville Boulevard, and east of the Santa Fe Railroad tracks walk to Wilson Jr. High School.
4. That the students living south of Fargo Avenue, west of Douty Street, north of Grangeville Boulevard, and east of 11th Avenue walk to the bus stop at Monroe School.
5. That the students living south of Grangeville Boulevard, west of Centennial Drive, north of Bryman Street, and east of 13th Avenue walk to the bus stop at Malone Street and Centennial Drive.
6. That the students living south of Bryman Street, west of Centennial Drive, north of Lacey Boulevard, and east of 13th Avenue walk to the bus stop at Centennial Drive and Charlie Chambers Drive, the bus stop at 13th Avenue and Lacey Boulevard (mobile home park), and the bus stop at Grangeville Boulevard and Centennial Drive.
7. That the students living south of Grangeville Boulevard, west of 12th Avenue, north of Greenfield Avenue, and east of Centennial Drive walk to the bus stop at Greenfield Avenue and Kaplan Place.
8. That the students living south of Greenfield Avenue, west of 12th Avenue, north of Merritt Street, and east of Centennial Drive walk to the bus stop at Cerritos Avenue and Greenfield Avenue.
9. That the students living south of Merritt Street, west of 12th Avenue, north of Lacey Boulevard, and east of Centennial Drive walk to the bus stop at Liberty Street and Marymont Avenue.
10. That the students living south of Grangeville Boulevard, west of Fitzgerald Lane, south of Malone Street, west of University Avenue, north of Greenfield Avenue, and east of 12th Avenue walk to the bus stop at Pleasant Way and Greenfield Avenue.
11. That the students living south of Grangeville Boulevard, west of University Avenue, north of Malone Street, and east of Fitzgerald Lane walk to the bus stop at Rosewood Lane and Grangeville Boulevard.

Wilson Jr. High School, Suggested Route to School, continued

12. That the students living south of Grangeville Boulevard, west of Santa Fe Railroad tracks, north of Dominic Way, west of Campus Drive, north of Greenfield Avenue, and east of University Avenue walk to the bus stop at Mildred Street and Water Street.
13. That the students living south of Grangeville Boulevard, west of Douty Street, north of Florinda Street, west of Brown Street, north of Eleventh Street, west of Douty Street, north of Lacey Boulevard, east of Campus Drive, south of Dominic Way, and east of Santa Fe Railroad tracks walk to Wilson Jr. High School.
14. That the students living south of Lacey Boulevard, west of 12th Avenue, north of San Joaquin Valley Railroad tracks, and east of 13th Avenue walk to the bus stop at Lacey Boulevard and Hofman's Nursery.
15. That the students living south of Lacey Boulevard, west of Douty Street, north of Freeway 198, and east of 12th Avenue walk to Wilson Jr. High School.
16. That the students living south of Freeway 198, west of Ogden Street, south and west of Bengston Avenue, north of Hanford-Armona Road, and east of 12th Avenue walk to the bus stop at Hanford-Armona Road and Ogden Street.
17. That the students living south of Freeway 198, west of 11th Avenue, north of Hanford- Armona Road, and east of Bengston Avenue walk to the bus stop at Roosevelt School.
18. That the students living south of Hanford-Armona Road, west of the extension of Country Place/Kimball Avenue/Butternut Drive, north of Hume Avenue, and east of 12th Avenue walk to the bus stop at Hanford-Armona Road and Centennial Park.
19. That the students living south of Hanford-Armona Road, west of 11th Avenue, north of Hume Avenue, and east of the extension of Butternut Drive/Kimball Avenue/Country Place walk to the bus stop at King School.



JEFFERSON SCHOOL

SUGGESTED ROUTE PLAN

PAGE 1 OF 3



LEGEND

-  BUS STOP
-  SUGGESTED SCHOOL ROUTE
-  CROSSWALK
-  SCHOOL BOUNDARY
-  SIGNAL

JEFFERSON SCHOOL

SUGGESTED ROUTE PLAN
PAGE 2 OF 3



LEGEND

- BUS STOP
- SUGGESTED SCHOOL ROUTE
- CROSSWALK
- SCHOOL BOUNDARY
- SIGNAL



Attachment: HESD SRTS 2019 (HESD SRTS)

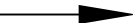
JEFFERSON SCHOOL

SUGGESTED ROUTE PLAN

PAGE 3 OF 3



LEGEND

-  BUS STOP
-  SUGGESTED SCHOOL ROUTE
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JEFFERSON SCHOOL
Suggested Route to School

The key elements of this plan are as follows:

1. That the students living south of Fargo Avenue, east of 12th Avenue, west of Santa Fe Railroad tracks, north of Grangeville Boulevard, walk to the bus stop at Simas School.
2. That the students living south of Fargo Avenue, east of Santa Fe Railroad, west of Peoples Ditch, north of Cortner Street walk to the bus stop at Cortner Street and Glacier Way.
3. That the students living south of Fargo Avenue, east of 11th Avenue, west of Peoples Ditch, north of Cortner Street walk to the bus stop at Fargo Avenue and Fountain Plaza Drive.
4. That the students living south of Fargo Avenue, west of Douty Street, north of Grangeville Boulevard, east of 11th Avenue walk to the bus stop at Monroe School.
5. That the students living south of Cortner Street, west of Douty Street, north of Grangeville Boulevard, east of Santa Fe Railroad walk to the bus stop at Rodgers Road and Conquistador Street.
6. That the students living south of Grangeville Boulevard, west of 12th Avenue, north of Greenfield Avenue, east of Centennial Drive walk to the bus stop at Greenfield Avenue and Kaplan Place.
5. That the students living south of Greenfield Avenue, west of 12th Avenue, north of Merritt Street, east of Centennial Drive walk to the bus stop at Cerritos Avenue and Greenfield Avenue.
6. That the students living south of Merritt Street, west of 12th Avenue, north of Lacey Boulevard, east of Centennial Drive walk to the bus stop at Liberty Street and Marymont Avenue.
9. That the students living south of Greenfield Avenue, west of Centennial Drive, north of Independence Place, east of Magna Carta Avenue walk to the bus stop at Centennial Drive and Charlie Chambers Drive.
10. That the students living south of south of Independence Place, west of Centennial Drive, north of Lacey Boulevard, east of 13th Avenue walk to the bus stop at Lacey Boulevard and Magna Carta Avenue.
11. That the students living south of Malone Street, west of University Avenue, north of Greenfield Avenue, east of 12th Avenue walk to the bus stop at Greenfield Avenue and Pleasant Way.

Jefferson School, Suggested Route to School, continued

12. That the students living south of Grangeville Boulevard, west of Santa Fe Railroad, north of Greenfield Avenue, east of Fitzgerald Lane walk to the bus stop at Grangeville Boulevard and Mildred Street.
13. That the students living south of Dominic Way, west of Santa Fe Railroad, north of Lacey Boulevard, east of Campus Drive walk to the bus stop at Greenfield Avenue and Elm Street.
14. That the students living south of Grangeville Boulevard, west of Douty Street, north of Ivy Street, east of 11th Avenue walk to Jefferson School.
15. That the students living south of Ivy Street, west of Douty Street, north of Seventh Street, east of Santa Fe Railroad walk to the bus stop at Kaweah Street and Ford Street.
16. That the students living south of Fargo Avenue, west of 10th Avenue, north of Grangeville Boulevard, east of Douty Street walk to the bus stop at George Washington School.
17. That the students living south of Fargo Avenue, west of Fernwood Drive, north of Burlwood Avenue, east of 10th Avenue walk to the bus stop at Neill Way and Cedarwood Street.
18. That the students living south of Burlwood Avenue, west of Fernwood Drive, north of Leland Way, east of 10th Avenue walk to the bus stop at Lakewood Drive east of Knowlwood Drive.
19. That the students living south of Fargo Avenue, west of Highway 43, north of Leland Way, east of Fernwood Drive walk to the bus stop at Fargo Avenue and 9 ¼ Avenue.
20. That the students living south of Leland Way, west of 9 ¼ Avenue, north of Grangeville Boulevard, east of 10th Avenue walk to the bus stop at Hamilton School.
21. That the students living south of Grangeville Boulevard, west of 10th Avenue, north of Seventh Street, west of Douty Street walk to the bus stop at Tenth Street and Brown Street.
22. That the student living south of Grangeville Boulevard, west of Beulah Street, north of Whitney Drive, east of 10th Avenue walk to the bus stop at John F. Kennedy Jr. High School.
23. That the students living south of Grangeville Boulevard, west of 9 ¼ Avenue, north of Lacey Boulevard, east of Whitney Drive walk to the bus stop at John F. Kennedy Jr. High School.
24. That the students living south of San Joaquin Railroad, west of Vista Avenue, north of Lacey Boulevard, east of Coast Avenue walk to the bus stop at Sierra Drive.
25. That the students living south of Florinda Street, west of Coast Avenue, north of Lacey Boulevard, east of 9 ¼ Avenue walk to the bus stop at Lacey Boulevard and Carolyn Avenue.

Jefferson School, Suggested Route to School, continued

26. That the students living south of Whitney Drive, west of Lassen Drive, north of Lacey Boulevard, east of 10th Avenue walk to the bus stop at Lacey Boulevard and Wilson Lane.
27. That the students living south of Lacey Boulevard, west of 11th Avenue, north of Highway 198, east of 12th Avenue walk to the bus stop at 10th Avenue and Sixth Street.
28. That the student living south of Seventh Street, west of Douth Street, north of Highway 198, east of 11th Avenue walk to the bus stop at Fourth Street and Phillips Street.
29. That the students living south of Seventh Street, west of 10th Avenue, north of Highway 198, east of Douth Street walk to the bus stop at 10th Avenue and Fifth Street.
30. That the students living south of Lacey Boulevard, west of 9 ¼ Avenue, north of San Joaquin Railroad, east of 10th Avenue walk to the bus stop at Lacey Boulevard and Wilson Lane.
31. That the students living south of San Joaquin Railroad, west of Wilson Lane, north of Highway 198, east of 10th Avenue walk to the bus stop at 10th Avenue and Fifth Street.
32. That the students living south and west of Bengston Avenue, north of Hanford-Armona Road, east of 12th Avenue walk to the bus stop at Hanford-Armona Road and Ogden Street.
33. That the students living south of Highway 198, west of 11th Avenue, north of Hanford-Armona Road, east of Bengston Avenue walk to the bus stop at Roosevelt School.
34. That the students living south of Highway 198, west of 10th Avenue, north of Hanford-Armona Road, east of Santa Fe Railroad walk to the bus stop at Harris Street and First Street.
35. That the students living south of Hanford-Armona Road, west of Butternut Drive, north of Hume Avenue, east of 13th Avenue walk to the bus stop at Hanford-Armona Road and Bengston Avenue.
36. That the students living south of Hanford-Armona Road, west of 11th Avenue, north of Houston Avenue, east of Butternut Drive walk to the stop at M.L.K. School.
37. That the students living south of Hanford-Armona Road, west of Santa Fe Railroad, north of Buena Vista Way, east of 11th Avenue walk to the bus stop at 11th Avenue and Thompson Drive.
38. That the students living south of Hanford-Armona Road, west of 10 ½ Avenue, north of Thompson Drive, east of Santa Fe Railroad walk to the bus stop at Hanford-Armona Road and 10 ½ Avenue.

Jefferson School, Suggested Route to School, continued

39. The students living south of Hanford-Armona Road, west of 10 ½ Avenue, north of Houston Avenue, east of Santa Fe Railroad walk to the bus stop at 10 ½ Avenue north of Houston Avenue.
40. That the student living south of Hanford-Armona Road, west of Fran Drive, north of Houston Avenue, east of 10 ½ Avenue walk to the stop at Hanford-Armona Road and Jordan Way.
41. That the students living south of Hanford-Armona Road, west of 10th Avenue, north of Camino Ramon, east of Fran Drive walk to the bus stop at 10th Avenue south of Hanford- Armona Road.



AGENDA STAFF REPORT

MEETING DATE: 5/23/2019	AGENDA SECTION: 3
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SUBJECT:

Suggested Routes to School, St. Rose-Thomas Mc Carthy Catholic School

RECOMMENDATION:

That the Parking and Traffic Commission, by motion, recommend to the City Council that the Suggested Routes to School plans be approved for Saint Rose-Thomas McCarthy Catholic School District for the upcoming 2019-2020 school year.

BACKGROUND:

Pursuant to State of California regulations, City staff have discussed proposed changes to the Suggested Routes to School plans for St. Rose-Thomas McCarthy Catholic School. This plan is provided to the schools to educate students and parents of the suggested routes to schools and to indicate to students the suggested ways to get from home to school and back home.

For the upcoming 2019-2020 school year, the boundaries will remain pretty much the same as last annual update. It may be noted that Saint Rose-Thomas McCarthy Catholic School does not have bus service.

Attached is the map and written description for Saint Rose-Thomas McCarthy Catholic School.

Respectfully submitted,

Shawn Dailey, Secretary
Engineering Technician, II

FISCAL IMPACT:**ATTACHMENTS:**

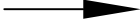
SUGGESTEDROUTE ST. ROSE (1)

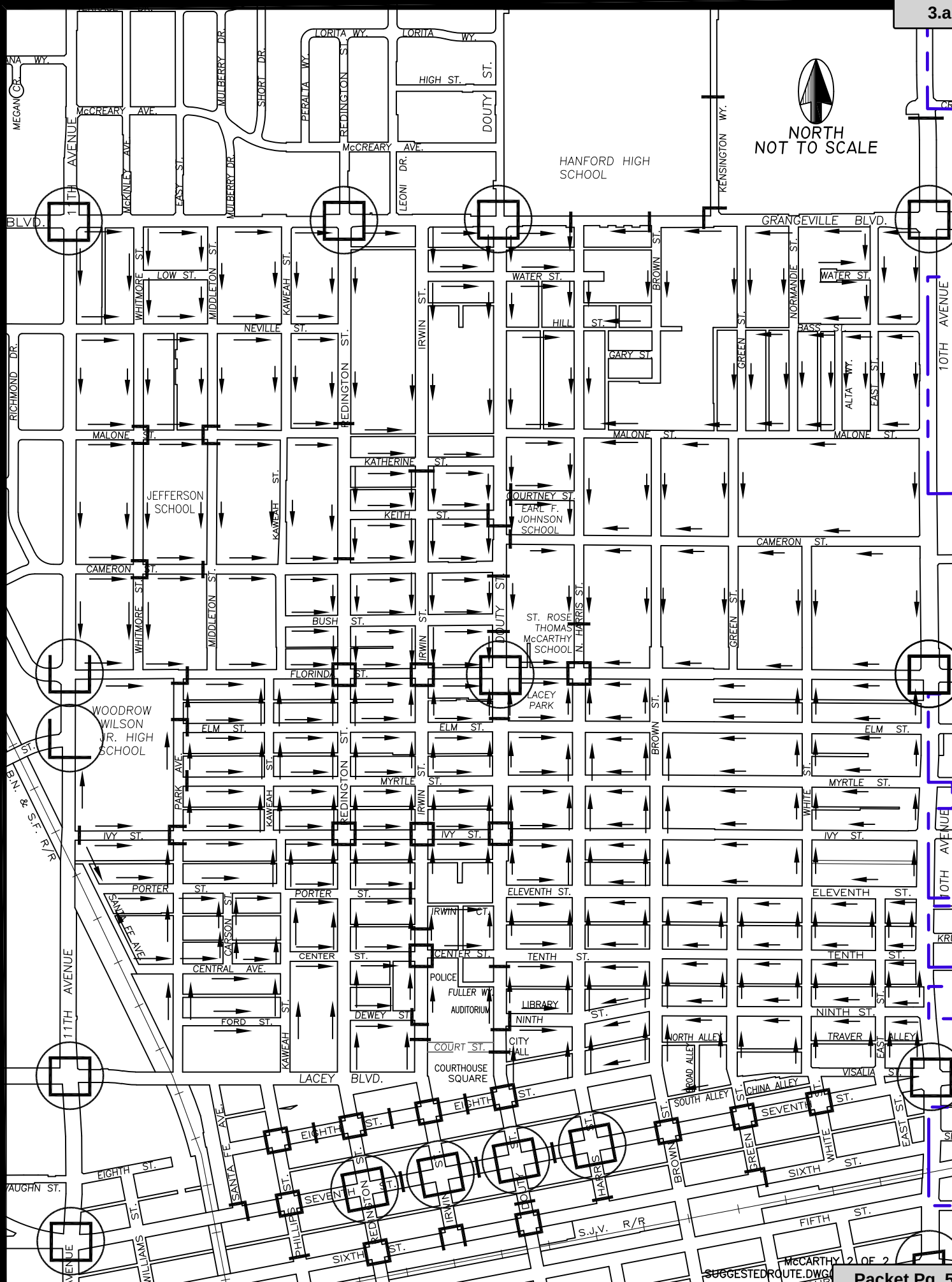
SAINT ROSE-THOMAS McCARTHY CATHOLIC SCHOOL

SUGGESTED ROUTE PLAN PAGE 1 OF 2



LEGEND

	BUS STOP
	SUGGESTED SCHOOL ROUTE
	CROSSWALK
	SCHOOL BOUNDARY
	SIGNAL



Attachment: SUGGESTED ROUTE ST. ROSE (1) (St. Rose SRTS)



**AGENDA
STAFF REPORT**

MEETING DATE: 5/23/2019	AGENDA SECTION: 4
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SUBJECT:
City Council Actions

FISCAL IMPACT:

ATTACHMENTS:
City Council Actions

CITY COUNCIL ACTIONS

Special Meeting of April 23, 2019

1. None to report

Meeting of May 7, 2019

1. None to report



AGENDA STAFF REPORT

MEETING DATE: 5/23/2019

AGENDA SECTION: 5

SUBJECT:

Proposed Five Year Capital Program

RECOMMENDATION:

This is an informational item. No action will be taken by the Commission

BACKGROUND:

Staff to present the Proposed Five Year Capital Program to the Commission.

FISCAL IMPACT:

ATTACHMENTS:

Proposed 5 year CIP

PROPOSED FIVE YEAR CAPITAL PROGRAM

<u>CATEGORY</u>		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Facilities and General Projects		\$670,000	\$2,674,000	\$150,000	\$150,000	\$110,000
Parks and Recreation Projects		\$662,000	\$1,075,000	\$575,000	\$605,000	\$5,985,000
Transportation Projects		\$2,965,000	\$6,875,000	\$6,675,000	\$6,828,000	\$6,835,000
Storm Drainage Projects		\$560,950	\$956,500	\$325,000	\$95,000	\$495,000
Wastewater Projects		\$220,000	\$765,000	\$620,000	\$865,000	\$770,000
Water Projects		\$3,480,000	\$3,730,000	\$1,690,000	\$6,480,000	\$2,930,000
Downtown Projects		\$140,000	\$575,000	\$110,000	\$110,000	\$110,000
Airport Projects		\$1,160,000	\$120,000	\$298,500	\$1,682,300	\$2,352,800
Industrial Park Projects		\$175,000	\$100,000	\$80,000	\$50,000	\$50,000
		\$10,032,950	\$16,870,500	\$10,523,500	\$16,865,300	\$19,637,800
<u>FUNDING SOURCE</u>		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
004	Accumulated Capital Outlay	\$977,760	\$3,309,130	\$784,850	\$503,230	\$530,280
300	Airport	\$0	\$60,000	\$0	\$0	\$0
023	Special Aviation (FAA Grant)	\$1,044,000	\$0	\$268,650	\$1,514,070	\$2,117,520
040	Gas Tax 2105	\$0	\$350,000	\$350,000	\$350,000	\$350,000
041	Gas Tax 2106	\$0	\$175,000	\$0	\$175,000	\$0
042	Gas Tax 2107	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
044	Gas Tax 2103	\$0	\$525,000	\$0	\$0	\$0
050	Gas (TDA Tax Transportation)	\$526,600	\$915,000	\$690,000	\$1,690,000	\$1,690,000
045	Gas Tax (RMRA)	\$950,000	\$1,000,000	\$1,000,000	\$0	\$0
052	Gas Tax (RSTP Exchange Funds)	\$0	\$0	\$0	\$0	\$0
055	Congestion Mitigation and Air Quality (CMAQ)	\$132,600	\$443,000	\$886,000	\$357,000	\$0
180	Park Impact Fees	\$435,000	\$740,000	\$150,000	\$570,000	\$5,950,000
181	Transportation Impact Fees	\$535,800	\$1,700,000	\$2,200,000	\$2,341,000	\$2,930,000
184	Storm Drainage System Impact Fees	\$150,000	\$150,000	\$50,000	\$50,000	\$100,000
358	Storm Drainage Capital	\$883,200	\$1,564,000	\$1,032,500	\$552,500	\$902,500
185	Water System Impact Fees	\$50,000	\$2,750,000	\$250,000	\$3,440,000	\$1,050,000
391	Water Capital	\$3,469,750	\$1,280,000	\$1,690,000	\$3,540,000	\$2,380,000
186	Wastewater System Impact Fees	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
363	Wastewater Capital	\$112,250	\$874,500	\$561,500	\$1,172,500	\$1,027,500
161	12th Avenue Sewer Benefit Assmt District Fees	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
025	Central Parking and Business Improvement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
183	Police Impact Fees	\$30,000	\$335,000	\$0	\$0	\$0
307	Refuse Capital	\$61,750	\$0	\$0	\$0	\$0
182	Fire Impact Fees	\$0	\$70,000	\$0	\$0	\$0
Building Replacement Reserve		\$64,240	\$19,870	\$0	\$0	\$0
TOTALS		\$10,032,950	\$16,870,500	\$10,523,500	\$16,865,300	\$19,637,800

Attachment: Proposed 5 year CIP (CIP Five Year Program)

FACILITIES AND GENERAL PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Dangerous Building Abatement	50,000	50,000	50,000	50,000	50,000
ADA Building Modifications	50,000	50,000	50,000	50,000	50,000
Energy Conservation Projects / Programs	10,000	10,000	10,000	10,000	10,000
Courthouse Park Bathroom Renovation	185,000	0	0	0	0
Civic Auditorium Back Stage Floor Replacement	10,000	0	0	0	0
Public Works Security Improvements	65,000	0	0	0	0
City Hall Roof Restoration	270,000	0	0	0	0
Fleet Shop Bird Netting Installation	30,000	0	0	0	0
Courthouse Building HVAC System Installation	0	2,240,000	0	0	0
Courthouse Third Floor Improvements	0	60,000	0	0	0
Courthouse Metal Roof Restoration	0	65,000	0	0	0
Civic Auditorium Interior Painting	0	40,000	0	0	0
Veterans Building Roof Recoating	0	44,000	0	0	0
Fire Station No. 1 - Landscape (Xeriscape) Materials	0	35,000	0	0	0
Fire Station No. 2 - Landscape (Xeriscape) Materials	0	10,000	0	0	0
Fire- Strategic Plan / Master Plan	0	70,000	0	0	0
Station No. 1 - Kitchen Remodel	0	0	40,000	0	0
Station No. 2 - Kitchen Remodel	0	0	0	40,000	0
TOTAL	\$670,000	\$2,674,000	\$150,000	\$150,000	\$110,000
FUNDING SOURCES					
004 Accumulated Capital Outlay	526,760	2,584,130	150,000	150,000	110,000
182 Fire Impact Fees	0	70,000	0	0	0
307 Refuse Capital	19,750	0	0	0	0
358 Storm Drainage	19,750	0	0	0	0
363 Wastewater Capital	19,750	0	0	0	0
391 Water Capital	19,750	0	0	0	0
417 Building Replacement Reserve	64,240	19,870	0	0	0
TOTAL	\$670,000	\$2,674,000	\$150,000	\$150,000	\$110,000

Attachment: Proposed 5 year CIP (CIP Five Year Program)

Dangerous Building Abatement

Project Background:

These funds will be used to facilitate abatement of buildings determined to be unsafe or public nuisances under city or state building or fire codes.

Existing Conditions:

Buildings are determined by the city building department to be unsafe or of a public nuisance.

Project Justification:

Public funds are needed to facilitate the demolition and removal of dilapidated buildings on private properties when considered to be unsafe or public nuisances and when insufficient private funding exists to accomplish the task.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay Reserves. The city will recover costs for demolition and disposal expenses through property assessments collected by the Kings County Tax Collector.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
Expenditure	Abatement Expenses	50,000	50,000	50,000	50,000	50,000
Total Expenditure		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
Total Funding		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

ADA Building Modifications

Project Background:

The Americans with Disabilities Act (ADA) requires that public facilities be accessible to all users. The act requires that inaccessible facilities must be brought up to current ADA standards within a reasonable time frame.

Existing Conditions:

Some of the upgrades and improvements needed to comply with ADA requirements include electrically operated doors at city facilities, hand rails at various drinking fountains, lever type door handles, accessibility signs and relocation of various mirrors and dispensers, sidewalks and ramps at various public facilities.

Project Justification:

In order to comply with the ADA, upgrades are required at various city facilities.

Fiscal Implications:

Funding for various mandated ADA improvements will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
Expenditure	Design	4,000	4,000	4,000	4,000	4,000
	Materials / Construction	45,000	45,000	45,000	45,000	45,000
	Department Overhead	1,000	1,000	1,000	1,000	1,000
Total Expenditure		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
Total Funding		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Energy Conservation Projects / Programs

Project Background:

These funds will be used to purchase and install energy saving fixtures and equipment as well as to leverage / match energy efficiency grants that may become available and suitable to our operation.

Existing Conditions:

City buildings and facilities equipped with outdated lighting sources are areas where energy efficient improvements can be made. Energy management systems such as motion detection devices to control lighting use and thermostat controls are examples of possible cost saving opportunities.

Project Justification:

Energy efficiency projects will be selected based upon economic benefits as well as compliance with AB 32 and SB 375 mandates.

Fiscal Implications:

Funding for various energy efficiency improvements will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
Expenditure	Inspection	1,000	1,000	1,000	1,000	1,000
	Materials / Construction	8,500	8,500	8,500	8,500	8,500
	Department Overhead	500	500	500	500	500
Total Expenditure		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Revenue	Funding					
	004 Accumulated Capital Outlay	10,000	10,000	10,000	10,000	10,000
Total Funding		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Courthouse Park Bathroom Renovation

Project Background:

The bathroom in Courthouse Park serves guests attending special functions in the park as well as Thursday Night Marketplace and the general public. It was built in the 1980's and has its original roof. The facility does not comply with current ADA standards.

Existing Conditions:

Staff has surveyed the roof and ceiling inside and found it to be leaking at the roofing materials seams and at the roof drain. A temporary patch has been placed to weather the current rain season. Leaks have caused the ceiling to collapse in the northwest corner building with mold and mildew growing in the framing above. The entire facility is in need of a complete renovation.

Project Justification:

These funds will be used to replace the deteriorated roof and to remodel the north bathrooms to make ADA compliant. by contract. Other bathroom facilities in the structure will be renovated by city staff.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection	15,000				
	Construction	150,000				
	Contingency	15,000				
	Department Overhead	5,000				
Total Expenditure		\$185,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay	185,000				
	Total Funding	\$185,000	\$0	\$0	\$0	\$0

Civic Auditorium Back Stage Floor Replacement

Project Background:

The backstage area of the Civic Auditorium serves as the traffic way behind the scenes while performances are live. It also serves as the emergency fire exit pathway for those staffing an event. The floor area runs from the soundroom at the West to the dressing room stairs to the East. It is comprised of Vinyl Composite Tile or (VCT), which is delaminating from the substrate creating a tripping hazard.

Existing Conditions:

Staff has surveyed the floor and found the VCT to be delaminating from the substrate creating a tripping hazard at the edges of the curled tiles. The tiles need to be replaced with a comparable flooring material.

Project Justification:

These funds will be used to remove the old VCT tiles and replace them with Luxury Vinyl Tile (LVT) which does not require waxing, reduces labor needed to keep them clean, and will provide a safe walking path to the fire escape in back.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction			
	Engineering / Inspection	1,000				
	Materials/Equipment					
	Construction	8,500				
	Department Overhead	500				
Total Expenditure		\$10,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay	10,000				
	Total Funding	\$10,000	\$0	\$0	\$0	\$0

Public Works Security Improvements

Project Background:

In 2018 the City began a security improvement program for its Police and City Hall facilities. At the same time the Finance Department is testing implementation of a time clock system for all City employees. The system installed for building security and entry systems works together with employee identification, time clock management, and access. Plans to expand this new system gradually throughout City buildings are a high priority for security and safety reasons.

Existing Conditions:

The Public Works office building was built in the mid 1980's and currently has no security system at all. Vehicle access through its powered gate is by access code via keypad installed in 2010. Members of the public and other unauthorized people have been found wandering the corridors despite signage directing them to the front office. Security for the safety of City staff is at best insufficient to non-existent.

Project Justification:

In order to improve staff security and safety and to provide protection of sensitive information and equipment, the installation of a security and entry restriction system is needed.

Fiscal Implications:

Funding for this project will be allocated from the Accumulated Capital Outlay (ACO) Reserves and Enterprise Funds.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection	2,000				
	Construction	60,000				
	Contingency	2,500				
	Department Overhead	500				
Total Expenditure		\$65,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay (ACO)	10,000				
	391 Water Capital	13,750				
	358 Storm Drainage Capital	13,750				
	363 Wastewater Capital	13,750				
	307 Refuse Capital	13,750				
Total Funding		\$65,000	\$0	\$0	\$0	\$0

City Hall Roof Restoration

Project Background:

City Hall has the largest roof of all of its properties (30,000 sf). The building maintenance staff does its best to maintain and protect the roof with regular seasonal patching and sealing. Various leaks have been repaired over the last ten years. The existing roof has been in service since the City purchased the building in 1996.

Existing Conditions:

The existing roof is 25 years old. It was coated approximately ten years ago with an oil based aluminum coating that was designed to restore reflectance only. The material is not water proof. Over time the coating has been flaking off exposing the roof membrane below to the elements. This creates fissures and eventually causes leaks. City staff has received cost estimates to re-seal the roof with a restorative coating that is warranted for five years and will extend the life of the facilities roof system by a minimum of ten years.

Project Justification:

The existing roof system is in a condition that will deteriorate quickly if maintenance is not performed soon. Fissures and blisters are forming on the existing roof membrane which without intervention will become leaks. If this occurs the timeline to replace the entire roof system will be accelerated. By re-coating the roof's exterior membrane the roof's useful life will be extended by a minimum of ten years. The cost to completely replace the roof is approximately \$750,000.

Fiscal Implications:

The FY19/20 Building Equipment Replacement Reserve has a balance of \$64,240. Additional funds in the amount of \$205,760 will be necessary from the Accumulated Capital Outlay (ACO) reserves to fully fund this project.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection	5,000				
	Construction	235,000				
	Contingency	23,500				
	Department Overhead	6,500				
Total Expenditure		\$270,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	417 Building Replacement Reserve	64,240				
	004 Accumulated Capital Outlay	205,760				
Total Funding		\$270,000	\$0	\$0	\$0	\$0

Fleet Shop Bird Netting Installation

Project Background:

The Public Works Fleet Shop maintains and repairs City vehicles and equipment. It is a vital component of the City's ability to provide public service. Cleanliness and a sanitary environment is necessary for a productive work area. This facility has experienced consistent high volumes of nesting pigeons. Due to their nature, they roost in the same areas every night leaving bird droppings in concentrations around equipment and materials.

Existing Conditions:

The new refuse storage area had experienced the same pigeon problem two years ago. City staff was successful installing Bird B Gone bird netting control systems in all open covered storage areas which eradicated 99% of the bird nesting and feces. The Fleet Shop was not part of this program and continues to experience several locations that bird feces build up creating unsanitary conditions.

Project Justification:

Maintenance staff has received complements on the success of this system from all divisions who utilize the open bay storage facilities. Staff believes this system is the best solution to control bird populations in and around the City fleet shop.

Fiscal Implications:

Funding for this project will be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection	500				
	Construction	26,000				
	Contingency	2,600				
	Department Overhead	900				
Total Expenditure		\$30,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay (ACO)	6,000				
	391 Water Capital	6,000				
	358 Storm Drainage Capital	6,000				
	363 Wastewater Capital	6,000				
	307 Refuse Capital	6,000				
Total Funding		\$30,000	\$0	\$0	\$0	\$0

Courthouse Building HVAC System Installation

Project Background:

The existing HVAC system in the Courthouse building is in disrepair and has become unreliable for every day operations. The system consists of heat pumps that utilize a continuous water supply provided by an on-site well to operate the system.

Existing Conditions:

Pipes supplying water to approximately 28 heat pumps located throughout the building have deteriorated to a point where water flow is restricted. This has lead to a failure to provide adequate heating and air conditioning services to our tenants located on the first and second floors of the Courthouse facility. The current HVAC system does not serve the third floor of the facility, thus limiting the City's ability to utilize this space.

Project Justification:

This project will replace the existing HVAC system with a new ductless refrigerant system for the first and second floors of the building and a standard HVAC system (with ducting) for the third floor space.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection		30,000			
	Construction		2,000,000			
	Contingency		200,000			
	Department Overhead		10,000			
Total Expenditure		\$0	\$2,240,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay		2,240,000			
	Total Funding	\$0	\$2,240,000	\$0	\$0	\$0

Courthouse Third Floor Improvements

Project Background:

This project will repair plumbing and electrical, replace flooring, increase lighting, and paint the third floor space to make it more conducive to renting out for public use.

Existing Conditions:

The current condition of the third floor is not appropriate for leasing or rental of this space. In order to bring it up to leasable criteria, the flooring needs to be replaced, electrical and plumbing around the old bar needs to be repaired or modified, and the whole space needs to be painted.

Project Justification:

With the addition of heating and cooling to the third floor space, the need to finalize the repairs to the third floor and make it a rentable/leasable space are necessary.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection		4,500			
	Construction		50,000			
	Contingency		5,000			
	Department Overhead		500			
Total Expenditure		\$0	\$60,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay		60,000			
	Total Funding	\$0	\$60,000	\$0	\$0	\$0

Courthouse Metal Roof Restoration

Project Background:

The 1886 Kings County Courthouse was acquired by the City from the County in 2014. The roof consists of two different types, metal and BUR composition. The metal portion requires periodic recoating to prevent rust from producing roof leaks. The last coating was applied in 2010.

Existing Conditions:

The metal is now showing rust and peeling in visible areas of the pyramidal sections of the roof. It has been visible for at least two years now. Portions of the roof are original construction from 1896. Some minor repairs to the old sheetmetal roof structure was replaced during the previous recoating project.

Project Justification:

The rust in the roof structure will eventually turn into leaks. New protective coatings must be applied to prevent further corrosion.

Fiscal Implications:

Funds for this project will be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection		4,000			
	Construction		50,000			
	Contingency		5,000			
	Department Overhead		6,000			
Total Expenditure		\$0	\$65,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay (ACO)		65,000			
Total Funding		\$0	\$65,000	\$0	\$0	\$0

Civic Auditorium Interior Painting

Project Background:

Last year the Civic Auditorium building exterior recieved a new paint job. As part of that project, the lobby area was also re-painted. As part of a continuing maintenance program other areas of the facility are scrutinized for condition, safety, and general appearance. This facility is one of the most visible and utilized structures of all the City properties with many events sheduled at least a year in advance.

Existing Conditions:

During the exterior re-paint project it was noted that the interior is looking quite weathered and in need of re-painting as well, particularly the 35' high ceiling. The contractor showed interest in this and promised a low bid during their off season to do the work. The ceiling and upper walls have not been completely re-painted since the late 1990's when the acoustic coating was applied.

Project Justification:

In keeping with the upkeep and appearance of the building, City staff recommends the ceiling and upper walls be repainted. City staff does not have the equipment or staff to complete this in a timely fashion. There is a very small window of time available to do maintenance projects in the facility between scheduled events.

Fiscal Implications:

Funds for this project will be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction			
	Engineering / Inspection		500			
	Construction		35,000			
	Contingency		3,500			
	Department Overhead		1,000			
Total Expenditure		\$0	\$40,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay (ACO)		40,000			
Total Funding		\$0	\$40,000	\$0	\$0	\$0

Veterans Building Roof Recoating

Project Background:

The Veterans Memorial building was last re-roofed in 1986. The roof has received periodic reflective coating applied and minor patch work by staff in area's that were subject to leaks as part of a preventative maintenance program.

Existing Conditions:

In 2015 maintenance staff patched and recoated the roof with an aluminum coating. This coating cleaned up the roof's appearance and restored reflectivity. However, it did not restore the water repellency of the roof membrane. Random leaks are becoming more frequent.

Project Justification:

The recoating of the Veteran's Building roof will restore the structures roof protection envelope by re-waterproofing the substrate and restoring the required reflectivity. If this project is not completed soon additional leaks will occur damaging interior walls and ceilings. Labor for this project will be performed by Building Division maintenance staff.

Fiscal Implications:

The Building Equipment Replacement Reserve has a total of \$19,870 available with the remaining funds to be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction			
	Engineering / Inspection		0			
	Construction		40,000			
	Contingency		4,000			
	Department Overhead		0			
Total Expenditure		\$0	\$44,000	\$0	\$0	\$0
Revenue	Funding					
	417 Building Replacement Reserve		19,870			
	004 Accumulated Capital Outlay (ACO)		24,130			
Total Funding		\$0	\$44,000	\$0	\$0	\$0

Project No. **Fire Station No. 1 - Landscape (Xeriscape) Materials****Project Background:**

The xeriscape project would replace the old landscape with decorative rock, bubbler irrigation and drought resistant trees. The project would also eliminate the weekly maintenance of the landscape and reduce it to monthly herbicide applications for weed control. It would also reduce water consumption considerably, using bubblers near each tree base, removing the traditional spray irrigation, making for a far more efficient landscape.

Existing Conditions:

The current landscape was installed during the construction of the fire station in 1988 and has gradually de-generated over the years. Much of the landscape is gone and/or nearing the end of it's life cycle, leaving woody shrubs, sparse turf and missing trees.

Project Justification:

This project will renovate the landscape at Fire Station One with new xeriscape landscaping, that will reduce maintenance and water consumption considerably; saving staff time for other tasks and lowering water costs for the department.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					
	Engineering/Inspection		1,500			
	Construction		30,000			
	Contingency		3,000			
	Department Overhead		500			
Total Expenditure		\$0	\$35,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay		35,000			
	Total Funding	\$0	\$35,000	\$0	\$0	\$0

Fire Station No. 2 - Landscape (Xeriscape) Materials

Project Background:

Over the last 15 years, the HFD has tried unsuccessfully to plant various types of vegetation to improve the aesthetics of the grounds at Fire Station No. 2. This project involves the purchase of xeriscape materials to improve the aesthetics, which will be low maintenance and low water use.

Existing Conditions:

The current conditions of the grounds at fire Station No. 2 are barren, mainly due to the inability of vegetation to grow in the soil. Staff previously had the soil analyzed and were advised that it would be difficult for anything to grow in this soil due to its high alkalinity.

Project Justification:

This project will improve the aesthetics at Fire Station No. 2 by utilizing xeriscape materials which require less maintenance and will utilize less water thereby reducing staff time for maintenance and costs associated with water use.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project			Materials		
	Xeriscape Materials		10,000			
Total Expenditure		\$0	\$10,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay		10,000			
Total Funding		\$0	\$10,000	\$0	\$0	\$0

Project No. **Fire- Strategic Plan / Master Plan****Project Background:**

One of the goals established by City Council during goals and objectives planning sessions was the expansion of public safety. This strategic plan will evaluate the fire department's current status, staffing, and service delivery model and determine what the future needs of the department are regarding staffing, stations, and services.

Existing Conditions:

The HFD is currently following a Station Location Study that was conducted in 2006, which identified station and staffing needs, and a 2012 Master Plan. The current master plan is seven years old and there have been major changes within the city including development and a new general plan.

Project Justification:

This plan will assist the City in determining current and future needs of the department in accordance with the City Council's goal to expand public safety. This plan will serve as a tool to be utilized to plan accordingly for staffing, stations and equipment, and service needs.

Fiscal Implications:

Funding will come from Fire Impact Fees

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					
	Consultant Services		70,000			
Total Expenditure		\$0	\$70,000	\$0	\$0	\$0
Revenue	Funding					
	182 Fire Impact Fees		70,000			
Total Funding		\$0	\$70,000	\$0	\$0	\$0

Project No. **Station No. 1 - Kitchen Remodel****Project Background:**

This project will renovate the existing kitchen at Station 1 to ensure that it can endure the next decades of use by personnel who staff the station on a continuous basis.

Existing Conditions:

The current kitchen was installed during the construction of the fire station in 1988 and has gradually de-generated over the last 30 years and the cabinets and tile are nearing the end of their life cycle and are deteriorating.

Project Justification:

This project will remove the old cabinets, sink, and tile and replace them with new similar durable cabinets and materials to ensure the kitchen will endure another 30 years of use.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					
	Materials/Equipment/Construction			40,000		
Total Expenditure		\$0	\$0	\$40,000	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay			40,000		
Total Funding		\$0	\$0	\$40,000	\$0	\$0

Project No. **Station No. 2 - Kitchen Remodel****Project Background:**

This project will renovate the existing kitchen at Station 2 to ensure that it can endure the next decades of use by personnel who staff the station on a continuous basis.

Existing Conditions:

The current kitchen was installed during the construction of the fire station in 1988 and has gradually de-generated over the last 30 years and the cabinets and tile are nearing the end of their life cycle and are deteriorating.

Project Justification:

This project will remove the old cabinets, sink, and tile and replace them with new similar durable cabinets and materials to ensure the kitchen will endure another 30 years of use.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					
	Materials/Equipment/Construction				40,000	
Total Expenditure		\$0	\$0	\$0	\$40,000	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay				40,000	
Total Funding		\$0	\$0	\$0	\$40,000	\$0

Fire Station No. 4 East Side- Land Acquisition

Project Background:

This project involves purchasing land for a fire station on the east side of Hanford. In 2006, a Station Location Study was completed and three sites/locations were determined for the locations of the next three fire stations in an order to be determined by the need and demand for service. Station three was completed in 2019 on one of the two sites that the City owns, which were identified in the study.

Existing Conditions:

The HFD currently responds out of two stations. Station 3 will be constructed on the southwest side of the City to improve response times in that area. Currently, the east side of Hanford is not covered adequately and has poor response times. Building a station on the east side will provide more comprehensive coverage and improve response times. The City owns land at Centennial Dr. & Berkshire St. in the northeast part of the city for a future station, but the call service demand on the east side is a higher priority due to future annexation of County islands and extending infrastructure to the east side which will spur development.

Project Justification:

One of the locations identified in the Station Location Study is on the east side for a future station. The new shopping center at Highway 43 and Lacey Blvd. also identifies the need to construct a new eastside fire station once funds are available. The current call density and lower response times occur on the east side of the City which makes the next fire station location on the east side of town a higher priority and future annexation of County islands and the extension of infrastructure to the east side will increase the service demands even further. Purchase of the land should occur prior to any development east of 9 1/4 Ave. in order to select the best location.

Fiscal Implications:

Funding will come from Fire Impact Fees

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					Purchase
	Appraisal/Escrow Fees				0	
	Land Acquisition				0	
Total Expenditure		\$0	\$0	\$0	\$0	\$0
Revenue	Funding					
	182 Fire Impact Fees				0	
Total Funding		\$0	\$0	\$0	\$0	\$0

Fire Station No. 4 Construction

Project Background:

This project involves the construction of a fire station on the east side of Hanford and the purchase of a new fire engine for the station. In 2006, a Station Location Study was completed and three sites/locations were determined for the locations of the next three fire stations in an order to be determined by the need and demand for service. Station 3 was completed in 2019.

Existing Conditions:

Currently, the east side of Hanford is not covered adequately and has poor response times. Building a station on the east side will provide more comprehensive coverage and improve response times. The City owns land at Centennial Dr. & Berkshire St. in the northeast part of the city for a future station, which was identified in the Station Location Study, but the call service demand on the east side is a higher priority and the future annexation of County islands and extending infrastructure to the east side will increase the service demands even further.

Project Justification:

One of the locations identified in the Station Location Study is on the east side for a future station. The new shopping center at Highway 43 and Lacey Blvd. also identifies the need to construct a new eastside fire station once funds are available. The current call density and lower response times occur on the east side of the City which makes the next fire station location on the east side of town a higher priority. Our service delivery will also be impacted with the annexation of County islands in Eastern Hanford and development after infrastructure is extended to the east side.

Fiscal Implications:

Funding will come from Fire Impact Fees

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					Purchase
	Design-Build Construction of Station					0
	New Fire Engine					0
Total Expenditure		\$0	\$0	\$0	\$0	\$0
Revenue	Funding					
	182 Fire Impact Fees					0
Total Funding		\$0	\$0	\$0	\$0	\$0

PARKS AND RECREATION PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE		2020	2021	2022	2023	2024
Park Development Oversizing Requirements		150,000	150,000	150,000	150,000	150,000
ADA Parks/Recreation Modifications		35,000	35,000	35,000	35,000	35,000
Park Refuse Enclosures - Civic Park		42,000	0	0	0	0
Street Median Landscape Renovation		150,000	0	150,000	0	0
New Pocket Park		40,000	350,000	0	0	0
Centennial Park Pathway Construction Project		230,000	0	0	0	0
Youth Athletic Complex (YAC) Concession Building Restoration		0	300,000	0	0	0
New Playground at Civic Park		15,000	270,000	0	0	0
Highway 198 Monument Entrance Signs		0	0	240,000	0	0
Soc-Com Field Lighting		0	0	0	420,000	0
Indoor Recreational Facility		0	0	0	0	5,800,000
TOTAL		\$662,000	\$1,105,000	\$575,000	\$605,000	\$5,985,000
FUNDING SOURCES						
180	Park Impact Fees	435,000	770,000	150,000	570,000	5,950,000
004	Accumulated Capital Outlay	185,000	335,000	425,000	35,000	35,000
307	Refuse Capital	42,000	0	0	0	0
TOTAL		\$662,000	\$1,105,000	\$575,000	\$605,000	\$5,985,000

Park Development Oversizing Requirements

Project Background:

In accordance with City Ordinance, developers are required to mitigate their impacts to parks and recreation programs by constructing qualifying improvements and/or payment of park mitigation impact fees.

Existing Conditions:

Park mitigation impact fees were established by ordinance in 1990.

Project Justification:

These funds will be used to reimburse developers for costs associated with park construction in excess of their park impact fee assessment.

Fiscal Implications:

Funding for over sizing improvements shall be allocated from park mitigation impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction-Reimbursement	150,000	150,000	150,000	150,000	150,000
Total Expenditure		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Revenue	Funding					
	180 Park Impact Fees	150,000	150,000	150,000	150,000	150,000
Total Funding		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

ADA Parks/Recreation Modifications

Project Background:

The American with Disabilities Act (ADA) requires that parks and recreation facilities be accessible to all users. The act requires that inaccessible facilities must be brought up to current ADA standards within a reasonable time frame.

Existing Conditions:

Staff has surveyed our park facilities in conformance with the ADA. A list of modifications has been prepared along with cost estimates.

Project Justification:

These funds will be used to upgrade our parks and recreation facilities to conform with ADA requirements. Improvements will include modifications to restroom and playground facilities, installation of concrete pathways to various facilities and purchase of handicap accessible picnic equipment and tables.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection	750	750	750	750	750
	Materials/Equipment	8,000	8,000	8,000	8,000	8,000
	Construction	26,000	26,000	26,000	26,000	26,000
	Department Overhead	250	250	250	250	250
Total Expenditure		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Revenue	Funding					
	004 Accumulated Capital Outlay	35,000	35,000	35,000	35,000	35,000
	Total Funding	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

Park Refuse Enclosures - Civic Park

Project Background:

This project will involve the construction of a concrete block trash enclosure at the Old Courthouse Parking Lot, which is currently an old dilapidated wooden enclosure. Two three yard refuse and one commingled recycle dumpsters will then be stored within the enclosure. This project will improve park aesthetics and capacity by installing multiple refuse dumpsters in the enclosure structure.

Existing Conditions:

The current refuse enclosure does not meet city standards and is an old wooden structure. The enclosure does not meet the current needs for refuse capacity.

Project Justification:

With increased use of the Courthouse/Civic Park for community events and businesses in the Courthouse there is a need for more refuse capacity. The new refuse enclosure will provide a larger area to place additional dumpsters and provide easier access for staff to keep the facility clean.

Fiscal Implications:

Funds for this project will be allocated from refuse enterprise reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection	1,500				
	Construction	36,500				
	Contingency	3,500				
	Department Overhead	500				
Total Expenditure		\$42,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	307 Refuse Capital	42,000				
Total Funding		\$42,000	\$0	\$0	\$0	\$0

Street Median Landscape Renovation

Project Background:

This project will remove the existing landscaping and terminate the irrigation to install stamped concrete in the turn pockets until the width of the landscape area is a minimum of 8 feet in width. Project will upgrade portions of median islands as funding allows with new plant materials and landscape bark.

Existing Conditions:

The existing landscape within the medians include planting material and irrigation in the narrow turn pockets which is labor intensive and creates insufficient work space for maintenance crews. Portions of the existing landscape need replacement plant material and landscape bark need to be replenished.

Project Justification:

This project will substantially decrease labor costs and water consumption within the median islands and will also increase the safety for maintenance crews working in the medians. The project will also beautify the entrances and major thoroughfares into our community and major shopping outlets.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction		Construction		
	Engineering / Inspection	15,000		15,000		
	Construction	120,000		120,000		
	Contingency	12,000		12,000		
	Department Overhead	3,000		3,000		
Total Expenditure		\$150,000	\$0	\$150,000	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay	150,000		150,000		
Total Funding		\$150,000	\$0	\$150,000	\$0	\$0

New Pocket Park

Project Background:

This project will design and construct a new small park at the site of the Old Fire Station located at Lacey Boulevard and Kaweah Street.

Existing Conditions:

The land is vacant and adjacent to the Plunge swim complex and the Ford Street Skate Park.

Project Justification:

This project will develop vacant land that is adjacent to other recreational facilities and will capitalize on a location adjacent to the Plunge Swim Complex and the Ford Street Skate Park to allow for additional recreational amenities.

Fiscal Implications:

Funds for this project will be allocated from Park Impact Fee Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Design	Construction			
	Engineering / Inspection	35,000	15,000			
	Construction		300,000			
	Contingency		30,000			
	Department Overhead	5,000	5,000			
Total Expenditure		\$40,000	\$350,000	\$0	\$0	\$0
Revenue	Funding					
	180 Park Impact Fees	40,000	350,000			
Total Funding		\$40,000	\$350,000	\$0	\$0	\$0

Centennial Park Pathway Construction Project

Project Background:

The current pathways at Centennial Park are basically a six (6') foot dirt trail with trace amounts of decomposed granite. This project would upgrade and construct an all connecting eight (8') foot wide concrete sidewalk/pathway and address ADA accessibility from Hanford-Armona Road into the park and connect to all amenities to including picnic arbors, splash pad, playgrounds, dog facilities and restrooms.

Existing Conditions:

The existing dirt pathway has many potholes with trace amounts of decomposed granite and is not ADA compliant from Hanford-Armona Road into the park facilities. Only a very small portion of the park has ADA accessibility from the parking lot into and around the splash pad, playgrounds and restrooms. The pathway is very limited during and after rain events, keeping many of the park patrons from accessing the existing pathway.

Project Justification:

This pathway is being utilized by more residents due to the growth in population and would create an even level pathway for park patrons to walk on, including persons with disabilities, and to access various park amenities.

Fiscal Implications:

Funds for this project will be allocated from Park Impact Fees.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection	7,500				
	Construction	200,000				
	Contingency	20,000				
	Department Overhead	2,500				
Total Expenditure		\$230,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	180 Park Impact Fees	230,000				
Total Funding		\$230,000	\$0	\$0	\$0	\$0

Youth Athletic Complex (YAC) Concession Building Restoration

Project Background:

Restore and remodel existing structure and restrooms to include ADA / ABA accessibility to and within the facility. The current facility has some structural integrity issues to the stairway leading to the second story and is in need of accessibility upgrades to the restroom portion.

Existing Conditions:

The current facility is approximately 30 years old, is run down and is in need of structural improvements to the stairway leading to the second story which is not used due to the existing condition. Improvements for ADA / ABA accessibility leading to and within the restrooms and other locations inside the structure also need to be upgraded for compliance.

Project Justification:

This facility is a supportive facility to service the youth, family and friends of Hanford Youth Baseball League and tournament play. The facility currently services approximately 700 youth participating in youth baseball from early spring throughout the summer and into the fall.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction			
	Engineering / Inspection		50,000			
	Construction		220,000			
	Contingency		22,000			
	Department Overhead		8,000			
Total Expenditure		\$0	\$300,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay		300,000			
Total Funding		\$0	\$300,000	\$0	\$0	\$0

New Playground at Civic Park

Project Background:

This project will design and construct a new playground adjacent to the Carousel at the Civic Park to increase activity within the Park

Existing Conditions:

The area between the Carousel and the restrooms is underutilized and a new playground would make Civic Park more active.

Project Justification:

This project will develop the area adjacent to the carousel and the restrooms and will capitalize on other recreational activities to allow for additional recreational activities at Civic Park.

Fiscal Implications:

Funds for this project will be allocated from Park Impact Fee Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Design	Construction			
	Engineering / Inspection	15,000	13,000			
	Construction		230,000			
	Contingency		23,000			
	Department Overhead		4,000			
Total Expenditure		\$15,000	\$270,000	\$0	\$0	\$0
Revenue	Funding					
	180 Park Impact Fees	15,000	270,000			
Total Funding		\$15,000	\$270,000	\$0	\$0	\$0

Highway 198 Monument Entrance Signs

Project Background:

This project will include the installation of decorative monument entrance signs and landscaping located along Highway 198 at the east and west entrances to our community.

Existing Conditions:

There are no existing monument signs along Highway 198 to identify an entrance into our community.

Project Justification:

Entrance monument signs enhance a community's image and also provides a "welcoming feel" to out of town visitors.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					Construction
	Engineering / Inspection			16,000		
	Construction			200,000		
	Contingency			20,000		
	Department Overhead			4,000		
Total Expenditure		\$0	\$0	\$240,000	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay			240,000		
Total Funding		\$0	\$0	\$240,000	\$0	\$0

Soc-Com Field Lighting

Project Background:

This project includes the installation of sports lighting within the city's property (basin fields) located at the Soc-Com facility. The lighting improvement will expand the use of the facility for both youth and adult sports.

Existing Conditions:

The City owns the drainage basin property located within the Soc-Com facility. The basin area is currently turfed and is utilized for soccer field play.

Project Justification:

Adding lighting to a portion of the Soc-Com facility will allow for increased usage of the facility by the Hanford Youth Soccer League, competitive soccer teams and adult soccer league play. The Hanford Youth Soccer League currently rents portable lights for fall season practice and play.

Fiscal Implications:

Funding for this project will be allocated from park impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project				Construction	
	Engineering / Inspection				19,500	
	Construction				360,000	
	Contingency				36,000	
	Department Overhead				4,500	
Total Expenditure		\$0	\$0	\$0	\$420,000	\$0
Revenue	Funding					
	180 Park Impact Fees				420,000	
Total Funding		\$0	\$0	\$0	\$420,000	\$0

Indoor Recreational Facility

Project Background:

This project will include the construction of an indoor recreational facility at a site to be later determined.

Existing Conditions:

There is a desire in the community for more indoor recreational space.

Project Justification:

The Park Master plan identifies a lack of indoor recreational facilities within the City.

Fiscal Implications:

Funds for this project will be allocated from Park Impact Fees

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					Construction
	Engineering / Inspection					250,000
	Construction					5,000,000
	Contingency					500,000
	Department Overhead					50,000
Total Expenditure		\$0	\$0	\$0	\$0	\$5,800,000
Revenue	Funding					
	180 Park Impact Fees					5,800,000
	Total Funding	\$0	\$0	\$0	\$0	\$5,800,000

TRANSPORTATION PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Sidewalk and Miscellaneous Concrete Repairs	40,000	40,000	40,000	40,000	40,000
New Sidewalk and ADA Improvements	50,000	50,000	50,000	50,000	50,000
Street Division Maintenance	450,000	450,000	450,000	450,000	450,000
Unscheduled Arterial Upgrades & Traffic Signal Installation	200,000	200,000	200,000	200,000	200,000
Survey Monumentation / Mapping	15,000	15,000	15,000	15,000	15,000
Pavement Resurfacing Treatment	1,200,000	950,000	950,000	950,000	950,000
East Lacey Boulevard Widening / Reconstruction, 10th Avenue to Sierra Drive	670,000	4,470,000	4,470,000	0	0
12th Avenue Widening, Springcrest St. to 500 feet south (West side).	290,000	0	0	0	0
Traffic Signal at 12th Avenue and Hume Avenue	50,000	0	0	403,000	0
Reclamite Seal Treatment	0	175,000	0	175,000	0
Campus Drive Resurfacing, Lacey Boulevard to Greenfield Avenue	0	525,000	0	0	0
Grangeville Blvd. Widening, Centennial Dr. to 13th Ave.	0	0	500,000	3,920,000	0
Lacey Blvd. Widening / Reconstruction, from Magna Carta to 13th Ave. and 13th Ave. from Lacey Blvd. to 1300 feet north.	0	0	0	625,000	5,130,000
TOTAL	\$2,965,000	\$6,875,000	\$6,675,000	\$6,828,000	\$6,835,000
FUNDING SOURCES					
040 Gas Tax (2105)	0	350,000	350,000	350,000	350,000
041 Gas Tax (2106)	0	175,000	0	175,000	0
042 Gas Tax (2107)	450,000	450,000	450,000	450,000	450,000
044 Gas Tax (2103)	0	525,000	0	0	0
045 Gas Tax (RMRA)	950,000	1,000,000	1,000,000	0	0
050 Gas Tax (TDA Transportation)	401,600	915,000	690,000	1,690,000	1,690,000
052 Gas Tax (RSTP Exchange Funds)	0	0	0	0	0
055 Congestion Mitigation and Air Quality (CMAQ)	132,600	443,000	886,000	357,000	0
181 Transportation Impact Fees	535,800	1,700,000	2,200,000	2,341,000	2,930,000
358 Storm Drainage Capital	452,500	757,500	757,500	507,500	507,500
363 Wastewater Capital	22,500	259,500	91,500	457,500	407,500
391 Water Capital	20,000	300,000	250,000	500,000	500,000
TOTAL	\$2,965,000	\$6,875,000	\$6,675,000	\$6,828,000	\$6,835,000

Attachment: Proposed 5 year CIP (CIP Five Year Program)

Sidewalk and Miscellaneous Concrete Repairs

Project Background:

These funds will be used to repair sidewalks, drive approaches and other concrete improvements where city crews will be completing street reconstruction projects or in areas where the improvements are damaged by tree roots.

Existing Conditions:

Project Justification:

These funds will be used to repair sidewalks, drive approaches, and other public concrete improvements that are in disrepair and create potential safety hazards.

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Engineering / Inspection	1,000	1,000	1,000	1,000	1,000
	Construction	35,000	35,000	35,000	35,000	35,000
	Contingency	3,500	3,500	3,500	3,500	3,500
	Department Overhead	500	500	500	500	500
Total Expenditure		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Revenue	Funding					
	050 Gas Tax (TDA Transportation)	40,000	40,000	40,000	40,000	40,000
	Total Funding	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

New Sidewalk and ADA Improvements

Project Background:

These funds will be used to install sidewalks and other concrete improvements in areas currently void of such improvements. Improvement areas will be selected along arterial/collector streets with high pedestrian volume and where existing rights-of-ways exist to facilitate sidewalk installation. These funds will also be used to install accessibility ramps in compliance with American with Disabilities Act (ADA) standards.

Existing Conditions:

Project Justification:

Compliance with ADA standards is a federal law. Also, the installation of sidewalks provides pedestrians with a safe walkway located outside vehicular travel areas.

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
Expenditure	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
	Engineering / Inspection	2,000	2,000	2,000	2,000	2,000
	Construction	45,000	45,000	45,000	45,000	45,000
	Contingency	2,500	2,500	2,500	2,500	2,500
	Department Overhead	500	500	500	500	500
	Total Expenditure	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	050 Gas Tax (TDA Transportation)	50,000	50,000	50,000	50,000	50,000
	Total Funding	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Street Division Maintenance

Project Background:

Street maintenance is performed by the Public Works Street Maintenance Division through the city's general fund. This project account is established to record that portion of annual street maintenance which will be allocated to gas tax funds.

Existing Conditions:

Project Justification:

These funds will pay for labor, maintenance materials, equipment rental, and other contracted services for street reconstruction, resurfacing, and repair projects.

Fiscal Implications:

Funding for this program will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
Expenditure	Maintenance	450,000	450,000	450,000	450,000	450,000
Total Expenditure		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
	Funding	2020	2021	2022	2023	2024
Revenue	042 Gas Tax (2107)	450,000	450,000	450,000	450,000	450,000
Total Funding		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

Unscheduled Arterial Upgrades & Traffic Signal Installation

Project Background:

This fund will be used to reimburse developers who are required to construct qualifying arterial street improvements that exceed their project's transportation mitigation impact fee share.

Existing Conditions:

Project Justification:

This fund will set aside funds to reimburse developers that are required to construct street improvements, as part of project conditions of approval, that are considered to be over sized.

Fiscal Implications:

Funding for this program will be allocated from transportation impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	200,000	200,000	200,000	200,000	200,000
	Total Expenditure	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Revenue	Funding					
	181 Transportation Impact Fees	200,000	200,000	200,000	200,000	200,000
	Total Funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Survey Monumentation / Mapping

Project Background:

These funds will be used to re-establish survey monumentation on street re-surfacing projects and to update our survey benchmark datum and mapping.

Existing Conditions:

The city's survey benchmark datum is used by private engineers in the design of various Public Works infrastructure projects. The benchmark datum is updated by the city approximately every 10 years.

Project Justification:

State law requires that survey monuments be re-established if altered due to re-surfacing or reconstruction of streets. Updating of our survey benchmark datum periodically is necessary for proper installation of curbs, storm drainage facilities and sanitary sewer lines.

Fiscal Implications:

Funding for this project will be allocated from storm drainage and sanitary sewer fund reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Engineering	15,000	15,000	15,000	15,000	15,000
	Total Expenditure	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Revenue	Funding					
	358 Storm Drainage Capital	7,500	7,500	7,500	7,500	7,500
	363 Wastewater Capital	7,500	7,500	7,500	7,500	7,500
	Total Funding	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Pavement Resurfacing Treatment

Project Background:

Pavement Resurfacing Treatment is a surface protection and pavement preservation treatment for city streets. The location of streets and the types of treatment processes will be determined by Public Works Department staff and is dependent on pavement conditions. Treatments may include slurry seal, cape seal or fiber seal coatings or other pavement preservation treatments needed to extend the useful life of roadways.

Existing Conditions:

Asphalt concrete pavement surfaces deteriorate over time due to loss of oil content from naturally occurring processes and vehicular traffic loads.

Project Justification:

Pavement Resurfacing treatments will extend the useful life of asphalt concrete pavement surfaces thereby reducing street maintenance costs. This project will provide surface treatment for approximately seven miles of roadways (207,300 SY).

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
Expenditure	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
	Engineering / Inspection	15,000	12,000	12,000	12,000	12,000
	Construction	1,070,000	850,000	850,000	850,000	850,000
	Contingency	107,000	85,000	85,000	85,000	85,000
	Department Overhead	8,000	3,000	3,000	3,000	3,000
Total Expenditure		\$1,200,000	\$950,000	\$950,000	\$950,000	\$950,000
Revenue	Funding					
	040 Gas Tax (2105)		350,000	350,000	350,000	350,000
	050 Gas Tax (TDA Transportation)	250,000	600,000	600,000	600,000	600,000
	045 RMRA Gas Tax	950,000				
Total Funding		\$1,200,000	\$950,000	\$950,000	\$950,000	\$950,000

East Lacey Boulevard Widening / Reconstruction, 10th Avenue to Sierra Drive

Project Background:

This project will involve the widening and reconstruction of East Lacey Boulevard, between 10th Avenue and Sierra Drive, to facilitate two lanes in each direction of travel plus turn lanes. Improvements will include the reconstruction of existing pavement section, installation of a new drainage collection/disposal system, installation of curbs, gutters, sidewalks, drive approaches and ADA ramps, installation of a traffic signal system at East Lacey Boulevard / Ninth Avenue and installation of additional street lighting.

Existing Conditions:

East Lacey Boulevard, between 10th Avenue and Sierra Drive is currently a two lane arterial roadway. Current average daily traffic volume is approximately 7,000 vehicles per day. The existing roadway surface is deteriorating due to traffic loads and weather impacts and is in need of resurfacing. Traffic volumes are anticipated to increase substantially with the development of a regional shopping center including Costco.

Project Justification:

This project will improve traffic flow capacity and safety by providing additional travel lanes and a protected left turn lane and the installation of a traffic signal system at the intersection of East Lacey Boulevard / Ninth Avenue. Drainage and pedestrian safety will also be improved with the addition of curb, gutter, sidewalks and street lighting. Design and right-of-way acquisition will be performed in FY20 with Construction in FY21 and FY22.

Fiscal Implications:

Funding for this project will be allocated from various fund sources.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Design / RW	Construction	Construction	Construction	
	Engineering / Inspection	250,000	100,000	100,000		
	Right of Way Acquisition	420,000	0	0		
	Construction		3,950,000	3,950,000		
	Contingency		395,000	395,000		
	Department Overhead		25,000	25,000		
	Total Expenditure	\$670,000	\$4,470,000	\$4,470,000	\$0	\$0
Revenue	Funding					
	045 Gas Tax (RMRA)		1,000,000	1,000,000		
	181 Transportation Impact Fees	100,000	1,500,000	1,500,000		
	358 Storm Drainage Capital	420,000	750,000	750,000		
	391 Water Capital		300,000	250,000		
	363 Wastewater Capital		252,000	84,000		
	050 Gas Tax (TDA Transportation)	61,600	225,000	0		
	055 Congestion Mitig./Air Quality (CMAQ)	88,400	443,000	886,000		
	Total Funding	\$670,000	\$4,470,000	\$4,470,000	\$0	\$0

12th Avenue Widening, Springcrest St. to 500 feet south (West side).

Project Background:

This project will involve the installation of curb, gutter, sidewalk and roadway widening along 12th Avenue (west side), from Springcrest Street to a point approximately 500 feet south of Springcrest Street. Additional roadway improvements located south of project limits will be performed by private development as part of conditions of approval for subdivision development.

Existing Conditions:

12th Avenue, from Hanford-Armona Road to Springcrest St., is currently a two lane roadway with a continuous protected turn lane. Plans are in process to convert this segment of roadway to a four lane street with a raised concrete median. This project will eliminate a potential "bottleneck" by widening 12th Avenue south of Springcrest Street to provide a consistent roadway section. Current average daily traffic volume along 12th Avenue in vicinity of project is approximately 7,000 vehicles per day.

Project Justification:

This project will improve traffic flow capacity and safety by providing an additional travel lane and installing curb, gutter, sidewalk, and street lighting improvements.

Fiscal Implications:

Funding for this project will be allocated from various fund sources.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Design / RW	Construction	Construction	Construction	
	Engineering / Inspection	10,000				
	Right of Way Acquisition	35,000				
	Construction	220,000				
	Contingency	22,000				
	Department Overhead	3,000				
	Total Expenditure	\$290,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	181 Transportation Impact Fees	230,000				
	358 Storm Drainage Capital	25,000				
	391 Water Capital	20,000				
	363 Wastewater Capital	15,000				
	Total Funding	\$290,000	\$0	\$0	\$0	\$0

Traffic Signal at 12th Avenue and Hume Avenue

Project Background:

This project will consist of the installation of a traffic signal system at the intersection of 12th Avenue and Hume Avenue. Development in this area of our community is increasing, placing additional demands on our transportation system.

Existing Conditions:

The current traffic control at this intersection is a two way stop. With increasing development in the area, traffic signal warrants are anticipated to be met. If met, the intersection will be included in the city's traffic signal priority list.

Project Justification:

This project will increase traffic flow efficiency and reduce intersection congestion by allowing more free flow traffic movements through the intersection. The project will also provide air quality benefits by reducing vehicle idling times.

Fiscal Implications:

Funding for this project will be allocated from Congestion Mitigation/Air Quality (CMAQ) funding and Transportation Impact fees.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction	Construction		
	Engineering / Inspection	50,000				
	Construction				360,000	
	Contingency				36,000	
	Department Overhead				7,000	
Total Expenditure		\$50,000	\$0	\$0	\$403,000	\$0
Revenue	Funding					
	181 Transportation Impact Fees	5,800			46,000	
	055 Congest. Mit./Air Qual. (CMAQ)	44,200			357,000	
Total Funding		\$50,000	\$0	\$0	\$403,000	\$0

Reclamite Seal Treatment

Project Background:

Reclamite is a pavement surface protection and preservation treatment for city streets. The treatment keeps pavement surfaces flexible and reduces asphalt oil content loss.

Existing Conditions:

Asphalt concrete pavement surfaces deteriorate over time due to loss of oil content from naturally occurring processes and vehicular traffic loads.

Project Justification:

Reclamite seal treatments will extend the useful life of asphalt pavement surfaces thereby reducing street maintenance costs. This project will provide surface treatment for approximately five miles of arterial/collector street (175,000 SY).

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Engineering / Inspection		7,500		7,500	
	Construction		150,000		150,000	
	Contingency		15,000		15,000	
	Department Overhead		2,500		2,500	
Total Expenditure		\$0	\$175,000	\$0	\$175,000	\$0
Revenue	Funding					
	041 Gas Tax (2106)		175,000		175,000	
Total Funding		\$0	\$175,000	\$0	\$175,000	\$0

Campus Drive Resurfacing, Lacey Boulevard to Greenfield Avenue

Project Background:

This project will involve the resurfacing of street pavement within Campus Drive, from Lacey Boulevard to Greenfield Avenue. Improvements to include recycling of existing pavement, adjusting manhole and gate valve covers, installation of accessibility ramps, asphalt concrete paving and restriping of the roadway.

Existing Conditions:

Campus Drive is a two lane collector street that provides access to a high school, the County Government Center and the Youth Athletic Complex. Current average daily traffic volume is approximately 5,000 vehicles per day. The existing roadway surface is deteriorating due to traffic loads and weather impacts and is in need of resurfacing.

Project Justification:

This project will extend the useful life of the street by approximately 12-15 years.

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project			Construction		
	Engineering / Inspection		25,000			
	Construction		450,000			
	Contingency		45,000			
	Department Overhead		5,000			
Total Expenditure		\$0	\$525,000	\$0	\$0	\$0
Revenue	Funding					
	044 Gas Tax (2103)		525,000			
Total Funding		\$0	\$525,000	\$0	\$0	\$0

Grangeville Blvd. Widening, Centennial Dr. to 13th Ave.

Project Background:

This project will involve the widening of Grangeville Boulevard, between Centennial Dr. and 13th Avenue, to facilitate two travel lanes in each direction of travel plus turn lanes. Improvements will include installation of curb, gutter, sidewalk, street lighting, roadway widening and pavement overlaying of existing roadway. Installation of a new drainage collection system, extension of water and sanitary sewer facility improvements will also be required.

Existing Conditions:

Grangeville Boulevard, between Centennial Drive and 13th Avenue is currently a two lane arterial roadway. Current average daily traffic volume is approximately 9,000 vehicles per day. The existing roadway surface is deteriorating due to traffic loads and weather impacts and is in need of resurfacing. Traffic volumes are anticipated to increase substantially with further development in the the area including the Hanford Learning Center.

Project Justification:

This project will improve traffic flow capacity and safety by providing additional travel lanes and a protected left turn lane. Drainage and pedestrian safety will also be improved with the addition of curb, gutter, sidewalks and street lighting. Design and right-of-way acquisition will be performed in FY22 with construction proposed in FY23.

Fiscal Implications:

Funding for this project will be allocated from various fund sources.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Design	Construction	Design	Construction	
Expenditure	Engineering / Inspection			200,000	50,000	
	Right of Way Acquisition			300,000	0	
	Construction				3,500,000	
	Contingency				350,000	
	Department Overhead				20,000	
Total Expenditure		\$0	\$0	\$500,000	\$3,920,000	\$0
Revenue	Funding					
	181 Transportation Impact Fees			500,000	1,470,000	
	358 Storm Drainage Capital				500,000	
	391 Water Capital				500,000	
	363 Wastewater Capital				450,000	
	050 Gas Tax (TDA Transportation)				1,000,000	
	Total Funding	\$0	\$0	\$500,000	\$3,920,000	\$0

**Lacey Blvd. Widening / Reconstruction, from Magna Carta to 13th Ave. and;
13th Ave. from Lacey Blvd. to 1300 feet north.**

Project Background:

This project will involve the widening and reconstruction of Lacey Blvd. and 13th Ave., as referenced above, to facilitate additional travel lanes, plus a raised median to increase vehicular roadway capacity and to improve safety. Improvements will include installation of curb, gutter, sidewalk, medians, street lighting, and roadway reconstruction / widening. Installation of a new drainage collection system, extension of water and sanitary sewer facility improvements will also be required.

Existing Conditions:

Lacey Boulevard and 13th Avenue are currently two lane arterial roadways. Current average daily traffic volumes are approximately 12,000 and 5,000 vehicles per day respectively. The existing roadway surfaces are deteriorating due to traffic loads and weather impacts and are in need of resurfacing. Traffic volumes are anticipated to increase substantially with further development in the the area including the Hanford Learning Center.

Project Justification:

This project will improve traffic flow capacity and safety by providing additional travel lanes and protected left turn lanes. Drainage and pedestrian safety will also be improved with the addition of curb, gutter, sidewalks and street lighting. Design and right-of-way acquisition will be performed in FY23 with construction proposed in FY24.

Fiscal Implications:

Funding for this project will be allocated from various fund sources.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Design	Construction	Construction	Construction	
	Engineering / Inspection				225,000	50,000
	Right of Way Acquisition				400,000	0
	Construction					4,600,000
	Contingency					460,000
	Department Overhead					20,000
	Total Expenditure	\$0	\$0	\$0	\$625,000	\$5,130,000
Revenue	Funding					
	181 Transportation Impact Fees				625,000	2,730,000
	358 Storm Drainage Capital					500,000
	391 Water Capital					500,000
	363 Wastewater Capital					400,000
	050 Gas Tax (TDA Transportation)					1,000,000
	Total Funding	\$0	\$0	\$0	\$625,000	\$5,130,000

STORM DRAINAGE PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Curb and Gutter Installation	20,000	20,000	20,000	20,000	20,000
Increase Flow Capacity of Main Branch of Peoples Ditch	25,000	25,000	25,000	25,000	25,000
Storm Drainage System Oversizing Requirements	50,000	50,000	50,000	50,000	50,000
Gate Crossing Security / Locks	18,450	0	0	0	0
Bonneyview Basin - Sand Slough Basin	30,000	232,500	0	0	0
Tree Trim / Removal Program	230,000	230,000	230,000	0	0
Mussel Slough / Laura Ln. Pump Installation	187,500	0	0	0	0
Stonecrest Basin Pump Equipment Installation	0	219,000	0	0	0
Redington / Lacey Storm Drain Replacement Project	0	180,000	0	0	0
Sand Slough Houston Avenue Pipeline Project	0	0	0	0	150,000
Brown Street Main Addition - HWY 198 to Brown Street Basin	0	0	0	0	250,000
TOTAL	\$560,950	\$956,500	\$325,000	\$95,000	\$495,000
FUNDING SOURCES					
358 Storm Drainage Capital	410,950	806,500	275,000	45,000	395,000
184 Storm Drainage Impact Fees	150,000	150,000	50,000	50,000	100,000
TOTAL	\$560,950	\$956,500	\$325,000	\$95,000	\$495,000

Curb and Gutter Installation

Project Background:

This project involves the installation of new or replacement concrete curb & gutter to facilitate proper street drainage. Projects may include replacement of existing dilapidated curbs & gutter or installation of new curb & gutter in existing developed areas currently void of these improvements.

Existing Conditions:

A portion of the City's streets were not constructed with curb and gutter improvements. These improvements are necessary to ensure proper drainage and to alleviate localized flooding.

Project Justification:

Storm Drainage collection in the City is necessary to reduce localized flooding and damage to existing properties.

Fiscal Implications:

Funding for this project will be allocated for storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Engineering/Inspection	3,000	3,000	3,000	3,000	3,000
	Construction	15,000	15,000	15,000	15,000	15,000
	Contingency	1,500	1,500	1,500	1,500	1,500
	Department Overhead	500	500	500	500	500
Total Expenditure		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Revenue	Funding					
	358 Storm Drainage Capital	20,000	20,000	20,000	20,000	20,000
Total Funding		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Increase Flow Capacity of Main Branch of Peoples Ditch

Project Background:

The City, by agreement, has drainage rights with Peoples Ditch Company which allows discharge in Peoples Ditch under certain parameters. This project provides funds for shared maintenance costs and improvements to increase the capacity in both the east and west branches of Peoples Ditch within city limits.

Existing Conditions:

Portions of the ditch can be improved to allow for additional on and off peak pumping into the ditch which assists in lowering the standing water in the City's basins. Pumping to the ditch provides additional capacity in these basins to reduce the potential for flooding.

Project Justification:

Projects would be performed in cooperation with Peoples Ditch Company and would include culvert repair/enlargements, ditch realignment and piping, turn-out basins, control structure modifications, and additional ditch maintenance. This also includes additional funding to survey the central branch of the ditch to evaluate the need to pipe the ditch through the city limits.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	25,000	25,000	25,000	25,000	25,000
	Engineering / Surveying					
	Total Expenditure	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Revenue	Funding					
	358 Storm Drainage Capital	25,000	25,000	25,000	25,000	25,000
	Total Funding	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Storm Drainage System Oversizing Requirements

Project Background:

The City reimburses developers that are required to upsize their storm drainage improvements to provide additional capacity in compliance with the Storm Drainage Master Plan.

Existing Conditions:

Project Justification:

As provided by City Ordinance, these funds will be used to reimburse developers for the costs attributed to over sizing drainage systems to provide service for future growth.

Fiscal Implications:

Funding for this project will be allocated from storm drainage impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	50,000	50,000	50,000	50,000	50,000
Total Expenditure		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	184 Storm Drainage Impact Fees	50,000	50,000	50,000	50,000	50,000
Total Funding		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Gate Crossing Security / Locks

Project Background:

In an agreement with the People's Ditch Company, the City of Hanford is responsible for ALL crossings and intersections between any city street or other ditch crossing. This includes all fences, bridges, pipelines, or other appurtenances. The proposed tamper proof locks will prevent the cutting of locks along the ditch line and greatly reduce liability for the City of Hanford.

Existing Conditions:

City staff has experienced a significant number of cut gate locks along the ditch crossings within the city. These open gates and cut fencing exposes the city to liability in the event someone is injured due to unimpeded access to the ditch or basins.

Project Justification:

This project is necessary to increase the safety of the public and reduction of liability for the city.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		6-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection	0				
	Construction	14,500				
	Contingency	1,450				
	Department Overhead	2,500				
Total Expenditure		\$18,450	\$0	\$0	\$0	\$0
Revenue	Funding					
	358 Storm Drainage Capital	18,450				
Total Funding		\$18,450	\$0	\$0	\$0	\$0

Bonneyview Basin - Sand Slough Basin

Project Background:

The Bonney View Estates Basin is inter-connected with the Sand Slough Basin to the north and the Live Oak Basin to the south and ultimately to the Houston / Iona Basin.

Existing Conditions:

In order to move water from the Sand Slough Basin to the Bonneyview Basin to the south, a modification of the ditch and piping structure is necessary. These facilities have the opportunity to take excess water from the People's Ditch, however flooding occurs in the subdivisions due to the elevation differences. A lift station and additional piping are required to alleviate this problem and allow for excess water during wet years to be pumped to these basin for water banking.

Project Justification:

This project is necessary to increase system reliability and increase the amount of storm runoff water that can be captured by both rainfall and diversions from People's Ditch.

Fiscal Implications:

Funding for this project will be allocated from storm drainage capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction				
	Engineering / Inspection	30,000	10,000			
	Construction	0	200,000			
	Contingency	0	20,000			
	Department Overhead	0	2,500			
Total Expenditure		\$30,000	\$232,500	\$0	\$0	\$0
Revenue	Funding					
	358 Storm Drainage Capital	30,000	232,500			
Total Funding		\$30,000	\$232,500	\$0	\$0	\$0

Tree Trim / Removal Program

Project Background:

The City of Hanford maintains approximately 210 acres of ponding basins. Many of these basins have trees which prohibit the maintenance of the basin slopes and bottoms. The National Pollution Discharge Elimination System "NPDES" requires certain maintenance and compliance testing.

Existing Conditions:

Trees growing within the ponding basins have made it difficult to perform the necessary maintenance and due to the size of the division, utilizing staff to remove trees and perform the necessary maintenance is not allowing us to gain ground on tree removal.

Project Justification:

This program, implemented over the next couple of years, will remove trees to allow proper maintenance and prevent future growth.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction		
	Engineering / Inspection	4,500	4,500	4,500		
	Construction	225,000	225,000	225,000		
	Contingency	0	0	0		
	Department Overhead	500	500	500		
Total Expenditure		\$230,000	\$230,000	\$230,000	\$0	\$0
Revenue	Funding					
	358 Storm Drainage Capital	230,000	230,000	230,000		
Total Funding		\$230,000	\$230,000	\$230,000	\$0	\$0

Mussel Slough / Laura Ln. Pump Installation

Project Background:

This project consists of equipping the YMCA Basin with an electrical service, control panel, pump, diversion gates, and connection to existing piping for dewatering the basin to accommodate additional development and routine maintenance.

Existing Conditions:

This basin serves as a terminus basin for other basins in the Storm Drain system. The storm drain wet well and piping exist for the pumping of this basin to People's Ditch.

Project Justification:

This project will provide for dewatering of the basin and the installation of new diversion gates to provide routine maintenance, assist in mosquito abatement activities, and increase storage capacity.

Fiscal Implications:

Funding for the project will be allocated from storm drainage capital and storm drainage impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project				Construction	
	Engineering / Inspection	10,000				
	Construction	155,000				
	Contingency	15,000				
	Department Overhead	7,500				
Total Expenditure		\$187,500	\$0	\$0	\$0	\$0
Revenue	Funding					
	358 Storm Drainage Capital	87,500				
	184 Storm Drainage Impact Fees	100,000				
Total Funding		\$187,500	\$0	\$0	\$0	\$0

Stonecrest Basin Pump Equipment Installation

Project Background:

This project consists of equipping the Stonecrest Basin with an electrical service, control panel, pump, and related piping equipment for dewatering the basin to accommodate additional development and routine maintenance.

Existing Conditions:

This basin was constructed in 1997 with the Stonecrest Subdivision. The basin has a capacity of 36.6 ac.ft. which accommodates the subdivision as well as the discharge from Tank 6 located across the railroad tracks. A storm drain wet well and related piping exist for the pumping of this basin to the People's Ditch.

Project Justification:

This project will provide for dewatering of the basin to provide routine maintenance, assist in mosquito abatement activities, and increase storage capacity.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction			
	Engineering / Inspection		50,000			
	Construction		150,000			
	Contingency		15,000			
	Department Overhead		4,000			
Total Expenditure		\$0	\$219,000	\$0	\$0	\$0
Revenue	Funding					
	358 Storm Drainage Capital		119,000			
	184 Storm Drainage Impact Fees		100,000			
Total Funding		\$0	\$219,000	\$0	\$0	\$0

Redington / Lacey Storm Drain Replacement Project

Project Background:

A 48 inch box culvert runs through the downtown area from Kaweah Street and Bush Street to the Brown Street Basin. This box culvert is

Existing Conditions:

Project Justification:

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Design			
	Engineering / Inspection / Survey		180,000			
	Construction					
	Contingency					
	Department Overhead					
Total Expenditure		\$0	\$180,000	\$0	\$0	\$0
Revenue	Funding					
	358 Storm Drainage Capital		180,000			
Total Funding		\$0	\$180,000	\$0	\$0	\$0

Sand Slough Houston Avenue Pipeline Project

Project Background:

This project will pipe the north end of the existing Sand Slough across Houston Avenue into the southern portion of Sand Slough in order to provide additional capacity of the slough.

Existing Conditions:

The slough has been utilized as a drainage basin and storm water storage for many years. Due to development over the years, the existing size of the slough north of Houston Avenue is inadequate and needs to be expanded.

Project Justification:

This project is identified in the Storm Drain Master plan as a proposed improvement to provide additional capacity to the system and to connect sand slough which will increase storage both north and south of Houston Avenue.

Fiscal Implications:

Funding for this project will be allocated from storm drainage capital and storm drain impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project			Construction		
	Engineering / Inspection					19,000
	Construction					115,000
	Contingency					11,500
	Department Overhead					4,500
Total Expenditure		\$0	\$0	\$0	\$0	\$150,000
Revenue	Funding					
	358 Storm Drainage Capital					100,000
	184 Storm Drainage Impact Fees					50,000
Total Funding		\$0	\$0	\$0	\$0	\$150,000

Brown Street Main Addition - HWY 198 to Brown Street Basin

Project Background:

This project consists of installing a new main in Brown Street to provide additional drainage capacity for the downtown area.

Existing Conditions:

The storm drainage system in the downtown area is under capacity and needs to be improved. During prolonged storm events this system will backup excessively into the street and cause safety concerns.

Project Justification:

This project will improve drainage service to portions of downtown in accordance with the Storm Drainage Master Plan.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project					Construction
	Engineering / Inspection					20,000
	Construction					205,000
	Contingency					20,500
	Department Overhead					4,500
Total Expenditure		\$0	\$0	\$0	\$0	\$250,000
Revenue	Funding					
	358 Storm Drainage Capital					250,000
Total Funding		\$0	\$0	\$0	\$0	\$250,000

WASTEWATER PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Sanitary Sewer Main Oversizing Requirements		50,000	50,000	50,000	50,000	50,000
Unscheduled Main Extensions / Replacements		50,000	50,000	50,000	50,000	50,000
Sanitary Sewer Video Inspection		20,000	20,000	20,000	20,000	20,000
12th Avenue Sewer Trunk Main Oversizing		100,000	100,000	100,000	100,000	100,000
Solids Handling Assessment		0	50,000	0	0	0
Manhole Repair and Coating Project		0	95,000	0	95,000	0
Wastewater Treatment Plant Expansion Reserve		0	400,000	400,000	400,000	400,000
Soil Cement Sludge Bed Renovation Project		0	0	0	150,000	150,000
TOTAL		\$220,000	\$765,000	\$620,000	\$865,000	\$770,000
FUNDING SOURCES						
363	Wastewater Capital	70,000	615,000	470,000	715,000	620,000
186	Wastewater Impact Fees	50,000	50,000	50,000	50,000	50,000
161	12th Avenue Sewer Benefit Assessment District	100,000	100,000	100,000	100,000	100,000
TOTAL		\$220,000	\$765,000	\$620,000	\$865,000	\$770,000

Sanitary Sewer Main Oversizing Requirements

Project Background:

The City reimburses developers that are required to upsize their main installation to provide additional capacity in compliance with the City's Sanitary Sewer Master Plan.

Existing Conditions:

Project Justification:

As provided by City Ordinance, these funds will reimburse developers for the costs attributed to oversizing sewer mains to provide service for future growth demands.

Fiscal Implications:

Reimbursement funds for oversizing improvements will be allocated from Wastewater Impact Fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	50,000	50,000	50,000	50,000	50,000
	Total Expenditure	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	186 Wastewater Impact Fees	50,000	50,000	50,000	50,000	50,000
	Total Funding	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Unscheduled Main Extensions / Replacements

Project Background:

These funds are for unanticipated projects which occur when a developer is connecting to our sanitary sewer system and requires the main to be extended beyond the project boundaries. These funds could also be utilized for replacement of undersized or deteriorated sewer mains.

Existing Conditions:

Project Justification:

These funds will be used to reimburse developers for costs attributed to extending sewer mains beyond their project frontage in order to provide service to their project. This account could also be utilized for unscheduled emergency repairs on deteriorated or undersized mains within the sewer system.

Fiscal Implications:

Funding for Unscheduled Main Extensions/Replacements will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	50,000	50,000	50,000	50,000	50,000
Total Expenditure		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	363 Wastewater Capital	50,000	50,000	50,000	50,000	50,000
Total Funding		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Sanitary Sewer Video Inspection

Project Background:

This project involves video camera inspection of the City's sanitary sewer mains and recording the resulting data. All mains are to be videotaped and catalogued as to their current condition.

Existing Conditions:

The existing condition of each main is to be analyzed and catalogued to determine if and when repair, rehabilitation, or replacement is necessary.

Project Justification:

In order to determine the existing condition of a sewer main, a video inspection needs to be completed to determine if there are intrusions, breaks, slope restrictions, and/or deterioration of pipe.

Fiscal Implications:

Funding for Video Inspection Services will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Consultant Services	17,000	17,000	17,000	17,000	17,000
	Contingency	1,500	1,500	1,500	1,500	1,500
	Department Overhead	1,500	1,500	1,500	1,500	1,500
Total Expenditure		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Revenue	Funding					
	363 Wastewater Capital	20,000	20,000	20,000	20,000	20,000
Total Funding		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

12th Avenue Sewer Trunk Main Oversizing

Project Background:

The City reimburses developers that are required to upsize the trunk sewer main within 12th Avenue to provide additional capacity for future growth.

Existing Conditions:

Project Justification:

As provided by City Ordinance, these funds will reimburse developers for the costs attributed to oversizing sewer mains to provide service for future growth demands.

Fiscal Implications:

Funding for 12th Avenue Sewer Trunk Main Oversizing will be allocated from 12th Avenue Sewer Benefit Assessment District reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	100,000	100,000	100,000	100,000	100,000
Total Expenditure		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Revenue	Funding					
	161 12th Ave. Sewer Benefit District	100,000	100,000	100,000	100,000	100,000
Total Funding		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Solids Handling Assessment

Project Background:

This study will provide a plant capacity analysis to determine current and future solids loadings, and, if necessary, determine the need and type of treatment upgrade to handle current and future wastewater flows.

Existing Conditions:

Currently the WWTP is operating well within our State Water Resources Control Board permitted discharge limits, but we have seen a significant increase in our total suspended solids which could have an effect on our permit limits.

Project Justification:

We are experiencing higher Total Suspended Solids (TSS) than normal and need this study to identify where the issue is and what can be done to handle the additional flow characteristics.

Fiscal Implications:

Funding for the perform the Solids Handling Assessment will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Engineering / Inspection		47,000			
	Department Overhead		3,000			
Total Expenditure		\$0	\$50,000	\$0	\$0	\$0
Revenue	Funding					
	363 Wastewater Capital		50,000			
Total Funding		\$0	\$50,000	\$0	\$0	\$0

Manhole Repair and Coating Project

Project Background:

This project provides for repair and coating of damaged sanitary sewer manholes and lift stations where corrosion is affecting concrete surfaces.

Existing Conditions:

Project Justification:

In order to limit damage to sewer facilities from corrosion, this project provides for repairing and coating the facilities.

Fiscal Implications:

Funding for the Manhole Repair and Coating Project will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction		Construction	
	Engineering / Inspection		5,000		5,000	
	Construction		80,000		80,000	
	Contingency		8,000		8,000	
	Department Overhead		2,000		2,000	
Total Expenditure		\$0	\$95,000	\$0	\$95,000	\$0
Revenue	Funding					
	363 Wastewater Capital		95,000		95,000	
	Total Funding	\$0	\$95,000	\$0	\$95,000	\$0

Wastewater Treatment Plant Expansion Reserve

Project Background:

These funds will be deposited into a separate account to fund the next expansion of the Wastewater Treatment Plan (WWTP).

Existing Conditions:

Project Justification:

Annual contributions to this account will reduce the amount of long term financing that will be needed to increase treatment capacity at the WWTP from 8.0 million gallons per day (MGD) to 10.5 MGD. The construction costs are estimated at a present value of \$8,000,000.00.

Fiscal Implications:

Funding for the WWTP expansion will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction		400,000	400,000	400,000	400,000
Total Expenditure		\$0	\$400,000	\$400,000	\$400,000	\$400,000
Revenue	Funding					
	363 Wastewater Capital		400,000	400,000	400,000	400,000
Total Funding		\$0	\$400,000	\$400,000	\$400,000	\$400,000

Soil Cement Sludge Bed Renovation Project

Project Background:

The Wastewater treatment plant has six soil- cement lined sludge beds that were constructed in 2003. This project provides for repair of the sludge beds over a two year period.

Existing Conditions:

Over the years the existing soil-cement has deteriorated in to a powder form making it difficult to pile and remove dried sludge without removing the soil-cement that is in powder form . This effectively increases our biosolids removal cost.

Project Justification:

The sludge beds should have a concrete like surface with sufficient strength to support the operation of front-end loaders and other sludge handling equipment . This project provides for renovation of the sludge beds to a concrete surface

Fiscal Implications:

Funding for the Soil Cement Sludge Bed Renovation Project will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project				Construction	Construction
	Engineering				5,000	5,000
	Construction				130,000	130,000
	Contingency				13,000	13,000
	Department Overhead				2,000	2,000
Total Expenditure		\$0	\$0	\$0	\$150,000	\$150,000
Revenue	Funding					
	363 Wastewater Capital				150,000	150,000
	Total Funding	\$0	\$0	\$0	\$150,000	\$150,000

Attachment: Proposed 5 year CIP (CIP Five Year Program)

WATER - FIVE YEAR CAPITAL PLAN

PROJECT TITLE		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Unscheduled Main Extensions / Replacements		50,000	50,000	50,000	50,000	50,000
Water Main Oversizing Requirements		50,000	50,000	50,000	50,000	50,000
Meter Replacement Program		300,000	300,000	300,000	300,000	300,000
AMR Replacement Program		230,000	230,000	230,000	230,000	230,000
Water System Security Upgrades		50,000	0	50,000	0	50,000
Water Main Replacement Program		700,000	0	700,000	0	700,000
New Water Supply Well		2,100,000	1,900,000	0	460,000	1,550,000
Water Distribution Main Extension Program		0	1,200,000	0	1,200,000	0
Industrial Park Water Storage Facility		0	0	310,000	4,190,000	0
TOTAL		\$3,480,000	\$3,730,000	\$1,690,000	\$6,480,000	\$2,930,000
FUNDING SOURCES						
391	Water Capital	3,430,000	980,000	1,440,000	3,040,000	1,880,000
185	Water Impact Fees	50,000	2,750,000	250,000	3,440,000	1,050,000
TOTAL		\$3,480,000	\$3,730,000	\$1,690,000	\$6,480,000	\$2,930,000

Unscheduled Main Extensions / Replacements

Project Background:

These funds are for unanticipated projects which occur when a developer is connecting to our water system and requires the main to be extended beyond the project boundaries. These funds could also be utilized for replacement of undersized or deteriorated water mains.

Existing Conditions:

Project Justification:

These funds will be used to reimburse developers for the costs attributed to extending water mains beyond their project frontage in order to provide service to their project. This account could also be utilized for unscheduled emergency repairs on deteriorated or undersized mains within the water system.

Fiscal Implications:

Funding for Unscheduled Main Extensions/Replacements will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
Total Expenditure		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	391 Water Capital	50,000	50,000	50,000	50,000	50,000
	Total Funding	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Water Main Oversizing Requirements

Project Background:

The City reimburses developers that are required to upsize their main installation to provide additional capacity in compliance with the Water Master Plan.

Existing Conditions:

Project Justification:

As provided by City Ordinance, these funds will reimburse developers for the costs attributed to oversizing water mains to provide service for future growth demands.

Fiscal Implications:

Reimbursement funds for over sizing improvements will be allocated from water impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
Total Expenditure		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Funding						
Revenue	391 Water Capital					
	185 Water Impact Fees	50,000	50,000	50,000	50,000	50,000
Total Funding		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Meter Replacement Program

Project Background:

This project will set aside funds into an account that will be utilized in the future to replace meters on a citywide basis that are no longer reading accurately and are unable to be repaired.

Existing Conditions:

The City replaced almost all of the 14500 meters within the City's system in 2010. This was due to the age of the meters and their reliability. Since the water system operates on the sale of water as a commodity, it is imperative that the meters read accurately. The normal replacement cycle for a meter is 15 years.

Project Justification:

Setting aside funds to replace meters on a Citywide basis follow City policy regarding preparing for future large expenses by establishing replacemnet funds and collecting those costs on an annual basis to plan for large future expenditures.

Fiscal Implications:

Funding for the Meter Replacement Program will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Equipment	300,000	300,000	300,000	300,000	300,000
Total Expenditure		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Revenue	Funding					
	391 Water Capital	300,000	300,000	300,000	300,000	300,000
Total Funding		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

AMR Replacement Program

Project Background:

This project will set aside funds into an account that will be utilized in the future to replace the automated meter reading devices on a citywide basis that are no longer reading accurately and are unable to be repaired.

Existing Conditions:

The City converted all of the 14500 meters within the City's system to an automated meter reading program in 2010. Since the water system operates on the sale of water as a commodity, it is imperative that the meter reading devices read accurately. The normal replacement cycle for a reading device is 10 years.

Project Justification:

Setting aside funds to replace meter reading devices on a Citywide basis follows City policy regarding preparing for future large expenses by establishing replacement funds and collecting those costs on an annual basis to plan for large future expenditures.

Fiscal Implications:

Funding for the Meter Replacement Program will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	Program or Project	2020	2021	2022	2023	2024
		Construction	Construction	Construction	Construction	Construction
Expenditure	Equipment	230,000	230,000	230,000	230,000	230,000
Total Expenditure		\$230,000	\$230,000	\$230,000	\$230,000	\$230,000
Revenue	Funding					
	391 Water Capital	230,000	230,000	230,000	230,000	230,000
	Total Funding	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000

Water System Security Upgrades

Project Background:

This project will fund the installation of system security measures as identified in the City Water Vulnerability Assessment. The project proposes lighting, hatch intrusion shut down systems, and perimeter alarms.

Existing Conditions:

Project Justification:

In compliance with the U.S. Bureau of Homeland Security, the City developed a Vulnerability Study to determine what types of security measures should be taken to ensure delivery and quality of the water system. This project provides funds to protect our well sites and tank sites from potential contamination.

Fiscal Implications:

Funding for the Water System Security Upgrade Project will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction		Construction		Construction
	Equipment	20,000		20,000		20,000
	Installation	30,000		30,000		30,000
Total Expenditure		\$50,000	\$0	\$50,000	\$0	\$50,000
Revenue	Funding					
	391 Water Capital	50,000		50,000		50,000
Total Funding		\$50,000	\$0	\$50,000	\$0	\$50,000

Water Main Replacement Program

Project Background:

This project will replace existing small mains and older mains that do not meet City standards for fire protection or for delivery of water to consumers.

Existing Conditions:

Project Justification:

Projects will include replacement of steel and cast iron mains, undersized mains causing low pressure areas, and in-fill in areas where minor adjustments to the distribution system will enhance system performance.

Fiscal Implications:

Funding for the Water Main Replacement Program will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction		Construction		Construction
	Engineering / Inspection	38,000		38,000		38,000
	Construction	600,000		600,000		600,000
	Contingency	60,000		60,000		60,000
	Department Overhead	2,000		2,000		2,000
Total Expenditure		\$700,000	\$0	\$700,000	\$0	\$700,000
Revenue	Funding					
	391 Water Capital	700,000		700,000		700,000
	Total Funding	\$700,000	\$0	\$700,000	\$0	\$700,000

Water Distribution Main Extension Program

Project Background:

This project includes replacing undersized distribution mains or extending distribution mains in various locations throughout the City to enhance system performance.

Existing Conditions:

Project Justification:

Projects will include replacing undersized distribution mains and extending distribution mains within in-fill and growth areas to enhance system performance and to facilitate orderly growth of the City.

Fiscal Implications:

Funding for the Water Distribution Main Extension Program will be allocated from water capital and water impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction		Construction	
	Engineering / Inspection		120,000		120,000	
	Construction		960,000		960,000	
	Contingency		96,000		96,000	
	Department Overhead		24,000		24,000	
Total Expenditure		\$0	\$1,200,000	\$0	\$1,200,000	\$0
Revenue	Funding					
	391 Water Capital		400,000		400,000	
	185 Water Impact Fees		800,000		800,000	
Total Funding		\$0	\$1,200,000	\$0	\$1,200,000	\$0

New Water Supply Well

Project Background:

This project funds the installation of a new deep water well and associated pumping equipment to provide additional City water supply and service reliability.

Existing Conditions:

The City water system currently has 13 active water supply wells and one standby emergency well. The wells have a total production capacity of approximately 26 million gallons per day.

Project Justification:

As development occurs the need to provide additional water capacity and service reliability is necessary. This project would provide funding to install a new deep well as needed.

Fiscal Implications:

Funding for the new water supply well will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021		1	2
Expenditure	Program or Project	Design	Construction		Design	Construction
	Engineering	70,000			35,000	
	Consultant	100,000			50,000	
	Equipment	350,000	350,000		350,000	
	Construction	1,400,000	1,400,000			1,400,000
	Contingency	140,000	140,000			140,000
	Department Overhead	40,000	10,000		25,000	10,000
	Total Expenditure	\$2,100,000	\$1,900,000	\$0	\$460,000	\$1,550,000
Revenue	Funding					
	391 Water Capital	2,100,000			460,000	550,000
	185 Water Impact Fees		1,900,000			1,000,000
	Total Funding	\$2,100,000	\$1,900,000	\$0	\$460,000	\$1,550,000

Industrial Park Water Storage Facility

Project Background:

the City's existing Industrial Park Infrastructure Master Plan identifies the need to provide additional water storage capacity to support expansion of the Industrial Park. New developments are currently required to provide their own fire flow storage facilities on site to meet the City's fire flow standards.

Existing Conditions:

The City's Industrial Park currently has one 500,000 gallon water storage tank and pumping facility. The City's Industrial park Infrastructure Master Plan identifies the need to provide approximately 1,000,000 gallons of additional storage to meet the demands of water supply and fire flow capacity for future development.

Project Justification:

Additional water supply storage is necessary to support expansion of the Kings Industrial Park, which provides jobs and economic benefits to our community. The additional infrastructure will allow the City to be more competitive in our continued efforts to attract new industrial facilities to our Industrial Park.

Fiscal Implications:

Funding for the Industrial Park Water Storage Facility will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project			Design	Construction	
	Engineering / Inspection			300,000	200,000	
	Construction				3,600,000	
	Contingency				360,000	
	Department Overhead			10,000	30,000	
Total Expenditure		\$0	\$0	\$310,000	\$4,190,000	\$0
Revenue	Funding					
	391 Water Capital			110,000	1,600,000	
	185 Water Impact Fees			200,000	2,590,000	
Total Funding		\$0	\$0	\$310,000	\$4,190,000	\$0

DOWNTOWN PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Downtown Reinvestment Zone		50,000	50,000	50,000	50,000	50,000
Parking Lot / Alley Seal Coat Treatment		10,000	10,000	10,000	10,000	10,000
Downtown 2010 Plan Projects		50,000	50,000	50,000	50,000	50,000
Police Department Parking Lot Expansion		30,000	335,000	0	0	0
China Alley Streetscape Improvements		0	130,000	0	0	0
TOTAL		\$140,000	\$575,000	\$110,000	\$110,000	\$110,000
FUNDING SOURCES						
004 Accumulated Capital Outlay		100,000	230,000	100,000	100,000	100,000
025 Central Parking and Business Improvement		10,000	10,000	10,000	10,000	10,000
183 Police Impact Fees		30,000	335,000	0	0	0
TOTAL		\$140,000	\$575,000	\$110,000	\$110,000	\$110,000

Downtown Reinvestment Zone

Project Background:

This project includes funding of infrastructure improvements as well as Downtown improvement loans and grants.

Existing Conditions:

Typical infrastructure that exists in the downtown includes parking lots, street trees, tree grates, street lights, signage, and planter bulbs. Some of these items are in disrepair and need to be updated to current standards.

Project Justification:

Downtown Reinvestment Zone Funds are utilized to encourage public/private partnerships to support development in the Downtown.

Fiscal Implications:

Funds for this program will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	50,000	50,000	50,000	50,000	50,000
Total Expenditure		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
Total Funding		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Parking Lot / Alley Seal Coat Treatment

Project Background:

These funds are used to seal City parking lots and/or alleys to extend the useful life of the pavement surface.

Existing Conditions:

Project Justification:

Pavement seal coat treatments protect the wearing surface of parking lots and alleys, inhibit water infiltration, and extend the serviceable life of asphalt concrete surfaces.

Fiscal Implications:

Funds for the Parking Lot/Alley Seal Coat Treatment Project shall be allocated from Central Parking and Business Improvement District Funds.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	10,000	10,000	10,000	10,000	10,000
	Total Expenditure	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Revenue	Funding					
	025 Central Parking and Business Improvement	10,000	10,000	10,000	10,000	10,000
	Total Funding	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Downtown 2010 Plan Projects

Project Background:

This project provides funds to implement projects identified in the Downtown 2010 Plan.

Existing Conditions:

The Downtown 2010 Plan was adopted in 1997. The plan identified projects to be completed that would enhance the aesthetics and feel of the Downtown Area. The plan included projects for parking lot upgrades, Civic Center Park renovation, streetscape improvements, landscaping and street trees, and street light upgrades.

Project Justification:

This project provides funds on an annual basis for implementation of the Downtown 2010 Plan.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Engineering / Inspection	2,000	2,000	2,000	2,000	2,000
	Construction	45,000	45,000	45,000	45,000	45,000
	Contingency	2,500	2,500	2,500	2,500	2,500
	Department Overhead	500	500	500	500	500
Total Expenditure		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
Total Funding		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Police Department Parking Lot Expansion

Project Background:

This project will provide for the reconfiguration and redesign of existing parking spaces located east of the Police Station to provide for additional and more efficient parking. This project will also include fencing and gates to secure the area.

Existing Conditions:

Existing parking areas located east of the police station (east of alley) are inefficient and function poorly.

Project Justification:

The reconfiguration of parking in this area will add four parking stalls and allow for more efficient use of the space.

Fiscal Implications:

Funds for the Police Department Parking Lot Expansion Project shall be allocated from Police Impact Fees.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction			
	Engineering / Inspection	30,000				
	Construction		300,000			
	Contingency		30,000			
	Department Overhead		5,000			
Total Expenditure		\$30,000	\$335,000	\$0	\$0	\$0
Revenue	Funding					
	183 Police Impact Fees	30,000	335,000			
	Total Funding	\$30,000	\$335,000	\$0	\$0	\$0

China Alley Streetscape Improvements

Project Background:

This project intends to provide funding for the restoration of China Alley and enhancing the streetscape of the China Alley area of Downtown Hanford.

Existing Conditions:

China Alley was constructed in the late 1800's. The alley is located in the Downtown Hanford Enhancement Project Area and in the Downtown East Planning Study Area. Some of the buildings and streets in China Alley are in need of repair and restoration in order to bring this area up to current standards.

Project Justification:

China Alley is a jewel in the heart of Downtown Hanford. Many visitors each year visit China Alley making it a significant tourist attraction for the City. This project will assist in restoring China Alley to its former glory.

Fiscal Implications:

Funding for this program will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction			
	Engineering / Inspection		15,000			
	Construction		100,000			
	Contingency		10,000			
	Department Overhead		5,000			
Total Expenditure		\$0	\$130,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay		130,000			
Total Funding		\$0	\$130,000	\$0	\$0	\$0

AIRPORT PROJECTS- FIVE YEAR CAPITAL PLAN

PROJECT TITLE		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Runway 14-32 Pavement Rehabilitation		1,160,000	0	0	0	0
South Transit Apron Pavement Reconstruction		0	0	298,500	1,590,000	1,590,000
Airport Taxilane Addition		0	120,000	0	0	0
Taxiway A, Connector Taxiways and Apron Pavement Rehabilitation		0	0	0	92,300	762,800
TOTAL		\$1,160,000	\$120,000	\$298,500	\$1,682,300	\$2,352,800
FUNDING SOURCES						
300	Airport	0	60,000	0	0	0
023	Special Aviation (FAA Grant)	1,044,000	0	268,650	1,514,070	2,117,520
004	Accumulated Capital Outlay	116,000	60,000	29,850	168,230	235,280
TOTAL		\$1,160,000	\$120,000	\$298,500	\$1,682,300	\$2,352,800

Runway 14-32 Pavement Rehabilitation

Project Background:

Project includes pavement sealing and resurfacing of Runway 14-32.

Existing Conditions:

The existing runway needs to be slurry sealed approximately every 5-7 years to ensure pavement durability and reliability and to comply with the guidelines for pavement management by the Federal Aviation Administration. Runway 14-32 was last resurfaced in 2013.

Project Justification:

This project includes design and construction of an Asphalt Pavement Slurry Seal to improve the pavement's useable life.

Fiscal Implications:

Federal Aviation Administration(FAA) provides funding for this project which requires a 10% Local match from Airport Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Des./Const.				
	Engineering / Inspection	40,000				
	Construction	1,000,000				
	Contingency	100,000				
	Department Overhead	20,000				
Total Expenditure		\$1,160,000	\$0	\$0	\$0	\$0
Revenue	Funding					
	300 . Airport	0				
	023 FAA Grant	1,044,000				
	004 Accumulated Capital Outlay (ACO)	116,000				
Total Funding		\$1,160,000	\$0	\$0	\$0	\$0

Attachment: Proposed 5 year CIP (CIP Five Year Program)

South Transit Apron Pavement Reconstruction

Project Background:

Project includes rehabilitation of the Airport's South Transient Apron and Taxilanes.

Existing Conditions:

The Airport's South Transient Apron and Taxilanes are in various stages of decline based upon the age of the pavement. The existing pavement surface is in need of repair.

Project Justification:

The Airport's South Transient Apron and Taxilanes are necessary for safe operation and function of the Airport. The pavement surface is in disrepair and in need of rehabilitation. This project will extend the useful life of the facility. The project will be to design pavement reconstruction/resurfacing of the Airport's South Transient Apron and Taxilanes. Plans will be developed for construction over a couple of years (Phase 1 and 2) as funding allows.

Fiscal Implications:

Federal Aviation Administration (FAA) provides funding for this project which requires a 10% Local match from Airport Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Design	Construction	Construction	
	Engineering / Inspection			298,500		
	Construction				1,431,000	1,431,000
	Contingency				159,000	159,000
	Department Overhead					
Total Expenditure		\$0	\$0	\$298,500	\$1,590,000	\$1,590,000
Revenue	Funding					
	300 Airport			0	0	
	023 FAA Grant			268,650	1,431,000	1,431,000
	004 Accumulated Capital Outlay			29,850	159,000	159,000
Total Funding		\$0	\$0	\$298,500	\$1,590,000	\$1,590,000

Attachment: Proposed 5 year CIP (CIP Five Year Program)

Airport Taxilane Addition

Project Background:

Demand for additional Airplane Box Hangars currently exists. The Airport's Layout Plan (ALP) identifies future Box Hangar Pads located just east of the Foggy Bottom Drive Access Road.

Existing Conditions:

The Airport's ALP identifies a future Box Hangar Pad with utilities located nearby. The Pad has been graded but lacks a paved taxilane.

Project Justification:

This project includes the design and construction of a new paved taxilane to facilitate space for additional small sized Airplane Box Hangars. Installation of the Box Hangars will be funded by private investment. The City will recoup its investment in the proposed taxilane improvement by issuance of new land leases for Box Hangar

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Des. / Const.			
	Engineering / Inspection		7,500			
	Construction		100,000			
	Contingency		10,000			
	Department Overhead		2,500			
Total Expenditure		\$0	\$120,000	\$0	\$0	\$0
Revenue	Funding					
	300 . Airport		60,000			
	023 FAA Grant					
	004 Accumulated Capital Outlay		60,000			
Total Funding		\$0	\$120,000	\$0	\$0	\$0

Taxiway A, Connector Taxiways and Apron Pavement Rehabilitation

Project Background:

Project includes rehabilitation of Airport Taxiway A, Connector Taxiways and Large Aircraft Apron Pavement Rehabilitation.

Existing Conditions:

The Airport Taxiway A, Connector Taxiways and the Large Aircraft Apron Pavement areas are in various stages of decline based upon the age of the pavement. The existing pavement surface is in need of repair.

Project Justification:

The Airport Taxiway A, Connector Taxiways and the Large Aircraft Apron Pavement areas are necessary for safe operation and function of the Airport. The pavement surfaces are in disrepair and in need of rehabilitation. This project will extend the useful life of the facility.

Fiscal Implications:

Federal Aviation Administration (FAA) provides funding for this project which requires a 10% Local match from Airport Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction			Design
	Engineering / Inspection				92,300	
	Construction					686,520
	Contingency					76,280
	Department Overhead					
	Total Expenditure	\$0	\$0	\$0	\$92,300	\$762,800
Revenue	Funding					
	300 . Airport					0
	023 FAA Grant				83,070	686,520
	004 Accumulated Capital Outlay (ACO)				9,230	76,280
	Total Funding	\$0	\$0	\$0	\$92,300	\$762,800

Attachment: Proposed 5 year CIP (CIP Five Year Program)

INDUSTRIAL PARK PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Pavement Treatment Various Streets		175,000	50,000	50,000	50,000	50,000
Landscape Renovation		0	50,000	0	0	0
Identification Signs		0	0	30,000	0	0
TOTAL		\$175,000	\$100,000	\$80,000	\$50,000	\$50,000
FUNDING SOURCES						
004	Accumulated Capital Outlay	50,000	100,000	80,000	50,000	50,000
050	Gas Tax (TDA Transportation)	125,000	0	0	0	0
TOTAL		\$175,000	\$100,000	\$80,000	\$50,000	\$50,000

Pavement Treatment Various Streets

Project Background:

This project provides funds to perform various pavement rehabilitation / surfacing treatments to extend the useful life of streets in the Industrial Park. Pavement treatment may include reclamite, crack filling, cape seal coating or deep patching.

Existing Conditions:

The Kings Industrial Park consists of 1,000 acres of developed and vacant land. The park is mostly developed with most infrastructure in place. Infrastructure in the park dates back to the 1970's. Streets in the park are heavily used by semi-trucks and vehicles and as a result are in varying degrees of disrepair.

Project Justification:

The Kings Industrial Park provides significant jobs to the City. Infrastructure must be in good repair in order to attract new businesses and keep the existing businesses content. This is an effective way to make the Industrial Park more business friendly. This will attract new investment, core jobs and lead to a fully occupied Industrial Park.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project	Construction	Construction	Construction	Construction	Construction
	Construction	175,000	50,000	50,000	50,000	50,000
Total Expenditure		\$175,000	\$50,000	\$50,000	\$50,000	\$50,000
Revenue	Funding					
	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
	050 Gas Tax (TDA Transportation)	125,000				
Total Funding		\$175,000	\$50,000	\$50,000	\$50,000	\$50,000

Landscape Renovation

Project Background:

This project provides for the renovation of landscaping along the frontages of 11th Avenue from Industry Avenue to Iona Avenue and along Iona Avenue between 11th Avenue and Burlington Northern Santa Fe Railroad.

Existing Conditions:

The Kings Industrial Park consists of 1,000 acres of developed and vacant land. The park is developed with most infrastructure in place. There are 18 businesses in the park. Landscaping currently exists in the right-of-way along Iona Avenue, 11th Avenue, and Industry Avenue.

Project Justification:

Landscaping is important for business attraction and retention. This project will renovate existing landscaping along the street frontages of Iona, 11th and Industry Avenues. Work will include installation of a new irrigation system and planting of additional trees.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project		Construction			
	Engineering / Inspection		5,000			
	Construction		40,000			
	Contingency		4,000			
	Department Overhead		1,000			
Total Expenditure		\$0	\$50,000	\$0	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay		50,000			
Total Funding		\$0	\$50,000	\$0	\$0	\$0

Identification Signs

Project Background:

This project provides for the construction of two (2) monument-type Industrial Park entrance signs strategically located at the intersections of 11th and Idaho Avenues and 10th and Idaho Avenues.

Existing Conditions:

The Kings Industrial Park consists of 1,000 acres of developed and vacant land. The park is developed with most infrastructure in place. There are 18 businesses in the park. There are two existing industrial park signs: one located at the southeast corner of Iona Avenue and Crown Avenue, and one located at the northeast corner of 11th Avenue and Industry Avenue.

Project Justification:

Signage is important in order for businesses to be found in the Industrial Park and for business attraction. Additional signage is necessary subsequent to the Industrial Park expansion south of Industry Avenue. There is currently no signage north of Industry Avenue.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	Program or Project			Construction		
	Engineering / Inspection			2,000		
	Construction			25,000		
	Contingency			2,500		
	Department Overhead			500		
Total Expenditure		\$0	\$0	\$30,000	\$0	\$0
Revenue	Funding					
	004 Accumulated Capital Outlay			30,000		
Total Funding		\$0	\$0	\$30,000	\$0	\$0

Attachment: Proposed 5 year CIP (CIP Five Year Program)