The City of Hanford
CALIFORNIA

AGENDA

PLANNING COMMISSION
of the
CITY OF HANFORD

COUNCIL CHAMBERS
400 N. Douty St.
5:30 p.m., Tuesday, June 8, 2021

Commissioners will meet in person in the Council Chambers. Due to social distancing restrictions, there will be a limited number of audience seats. The meeting will also be livestreamed on the City's website: http://livestream.hanford.city/.

CALL TO ORDER

ROLL CALL

INVOCATION

FLAG SALUTE

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. This is also the public's opportunity to request an item from the Consent Calendar be pulled for discussion purposes or to comment on any item on the agenda. Comments related to Public Hearing items will be heard at the time the item is discussed. A maximum of **three minutes** is allowed for each speaker. Please begin your comments by stating your name and providing your city of residence.*

CONSENT CALENDAR

Consent Calendar items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made and then the item will be removed from the Consent Calendar to be discussed and voted upon by a separate motion.

There are no items for the Consent Calendar.

GENERAL BUSINESS

Five Year (FY22-26) Capital Improvement Plan (CIP) Finding of Consistency with the General Plan, in accordance with California Government Code Section 65401

DIRECTOR'S COMMENTS

COMMISSIONERS' ITEMS OF INTEREST

ADJOURNMENT

Materials related to an item on this Agenda submitted to the Planning Commission after distribution of the agenda packet are available to public inspection in the Planning Division Office located at 317 N. Douty Street, 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 Planning Division's office, 559-585-2580, 317 N. Douty Street, Hanford, California 93230, at least 2 days prior to the meeting {28 CFR 35.102.35.104 ADA Title II}

APPEALS:
Any action of the Planning Commission, which is a final project decision, may be appealed to the City Council by the applicant or any adversely affected person. To file an appeal, an appeal application and filing fee of $1,000.00 must be submitted to the Community Development Department, 317 N. Douty Street, Hanford, California, within ten (10) days following the date of the final decision of the Planning Commission.

AGENDA
STAFF REPORT

MEETING DATE: 6/8/2021	AGENDA SECTION:

SUBJECT:
Five Year (FY22-26) Capital Improvement Plan (CIP) Finding of Consistency with the General Plan, in accordance with California Government Code Section 65401

FISCAL IMPACT:

ATTACHMENTS:
FY 2022-2026 General Plan Consistency Staff Report
FY 2022-2026 Attachment 1

CITY OF HANFORD PLANNING COMMISSION
STAFF REPORT
Tuesday, June 8, 2021

PROJECT: Five Year (FY 22-26) Capital Improvement Plan (CIP) Finding of Consistency with the General Plan in accordance with California Government Code Section 65401.

STAFF RECOMMENDATION

Staff recommends that the Planning Commission:

1. Find that the Five Year Capital Improvement Plan (CIP) Budget is consistent with the City of Hanford's General Plan, pursuant to Government Code Section 65401.

RECOMMENDED MOTION

1. I find that the Five Year (2022-2026) Capital Improvement Plan (CIP) is consistent with the City of Hanford's General Plan, pursuant to Government Code Section 65401.

DISCUSSION

Attached as **Attachment 1,** is a copy of the proposed 2022-2026 Five Year Capital Improvement Plan (CIP), which will be adopted in the City's budget. The projects listed reflect expansion and/or rehabilitation of existing City facilities, as well as additional new projects. The Planning Commission's review is limited to determining whether the CIP is consistent with the adopted General Plan. Although the funding source and amount is included in the description of the projects, the Planning Commission is not being requested to evaluate costs or funding.

The projects are divided by category and each project page contains a project description, a description of the existing conditions, justification for the project, and the funding source to pay for the project. In accordance with Government Code Section 65401, the Planning Commission is required to make a determination that proposed projects are in conformity with the adopted General Plan.

The Capital Improvement Plan projects are consistent with the goals and objectives of the adopted General Plan. The Plan's projects provide the necessary rehabilitation, facilities, and improvements to manage and promote orderly growth in the City. The projects have been evaluated and found to be consistent with the City General Plan and therefore implement the City General Plan and other Master Plans adopted by the City of Hanford.

Capital Improvement Plan's projects have been divided into the following nine (9) categories; each category corresponds to one or more General Plan elements, which the project implements:

Capital Improvement Projects Summary	
Category	**General Plan Element Consistency**
Facilities and General Projects	Land Use and Community Design Element; Public Facilities and Service Element
Parks and Recreation Projects	Open Space, Conservation and Recreation Element
Transportation Projects	Circulation Element
Storm Drainage Projects	Public Facilities and Service Element
Wastewater Projects	Public Facilities and Service Element
Water Projects	Public Facilities and Service Element; Land Use and Community Design
Downtown Projects	Land Use and Community Design Element; Economic Development
Airport Projects	Land Use and Community Design Element; Transportation and Circulation
Industrial Park Projects	Land Use and Community Design Element

ENVIRONMENTAL ASSESSMENT

CAPITAL IMPROVEMENT PLAN ENVIRONMENTAL REVIEW

The Five Year CIP and the recommended list of capital projects to be included in the budget is not a “project” as defined by Section 15061 of the California Environmental Quality Act (CEQA) guidelines because approval of the Five Year CIP does not commit the City of Hanford to a definite course of action and the approval does not result in a direct or indirect physical change in the environment; therefore, an environmental review is not required.

Environmental review for individual projects listed in the Five Year CIP may be subject to CEQA and will be conducted at the appropriate time during the design phase of the projects and prior to approval of the contract for construction.

PROPOSED FIVE YEAR CAPITAL PROGRAM

	CATEGORY	2022	2023	2024	2025	2026	TOTAL
	Facilities and General Projects	$1,501,210	$726,300	$290,000	$150,000	$3,130,945	$5,798,455
	Parks and Recreation Projects	$445,174	$756,169	$1,223,350	$6,963,500	$622,500	$10,010,693
	Transportation Projects	$6,265,000	$6,077,000	$2,294,500	$6,152,000	$6,924,500	$27,713,000
	Storm Drainage Projects	$375,000	$425,000	$345,000	$95,000	$95,000	$1,335,000
	Wastewater Projects	$392,321	$923,558	$770,000	$723,558	$620,000	$3,429,437
	Water Projects	$3,896,760	$6,558,112	$3,230,000	$2,068,112	$3,230,000	$18,982,984
	Downtown Projects	$475,000	$60,000	$110,000	$110,000	$0	$755,000
	Airport Projects	$380,800	$3,077,000	$1,560,000	$95,000	$0	$5,112,800
	Industrial Park Projects	$0	$0	$0	$0	$0	$0
		$13,731,265	**$18,603,139**	**$9,822,850**	**$16,357,170**	**$14,622,945**	**$73,137,36**
	FUNDING SOURCE	**2022**	**2023**	**2024**	**2025**	**2026**	**TOTAL**
0004	Accumulated Capital Outlay	$1,638,602	$1,074,799	$1,249,850	$981,250	$3,603,445	$8,547,946
0300	Airport	$38,080	$37,700	$0	$9,500	$0	$85,280
0023	Special Aviation (FAA Grant)	$342,720	$2,769,300	$1,404,000	$85,500	$0	$4,601,520
0040	Gas Tax	$864,500	$677,000	$864,500	$677,000	$864,500	$3,947,500
0050	Gas (TDA Tax Transportation)	$922,500	$922,000	$697,000	$1,697,000	$1,697,000	$5,935,500
0045	Gas Tax (RMRA)	$950,000	$950,000	$0	$0	$0	$1,900,000
0052	Gas Tax (RSTP Exchange Funds)	$0	$0	$0	$0	$0	$0
0055	Congestion Mitigation and Air Quality (CMAQ)	$443,000	$443,000	$0	$0	$0	$886,000
0180	Park Impact Fees	$163,510	$498,810	$519,500	$6,232,250	$150,000	$7,564,070
0181	Transportation Impact Fees	$1,718,000	$1,718,000	$718,000	$2,313,000	$2,948,000	$9,415,000
0184	Storm Drainage Impact Fees	$50,000	$100,000	$50,000	$50,000	$50,000	$300,000
0359	Storm Drainage Capital	$825,000	$832,500	$302,500	$552,500	$552,500	$3,065,000
0185	Water Impact Fees	$1,654,505	$1,612,075	$1,450,000	$922,075	$1,450,000	$7,088,655
0391	Water Capital	$2,849,755	$5,546,037	$1,780,000	$1,646,037	$2,280,000	$14,101,829
0186	Wastewater Impact Fees	$54,505	$50,000	$50,000	$50,000	$50,000	$254,505
0362	Wastewater Capital	$488,307	$1,033,058	$627,500	$1,031,058	$877,500	$4,057,423
0161	12th Avenue Sewer Benefit Assmt District Fees	$109,009	$100,000	$100,000	$100,000	$100,000	$509,009
0025	Central Parking and Business Improvement	$10,000	$10,000	$10,000	$10,000	$0	$40,000
0183	Police Impact Fees	$415,000	$0	$0	$0	$0	$415,000
0307	Refuse Capital	$50,000	$25,000	$0	$0	$0	$75,000
0417	Building Capital Replacement	$144,272	$203,860	$0	$0	$0	$348,132
	TOTALS	**$13,731,265**	**$18,603,139**	**$9,822,850**	**$16,357,170**	**$14,622,945**	**$73,137,36**

b

FACILITIES AND GENERAL PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE		2022	2023	2024	2025	2026
Dangerous Building Abatement	1A	54,510	50,000	50,000	50,000	50,000
Public Safety Radio Replacement	1A	650,000	0	0	0	0
Fire Station No. 2 Flooring Replacement	1A-	28,000	0	0	0	0
Fire Station No. 1 Flooring Replacement	1A-	28,000	0	0	0	0
Civic Auditorium Sewer Main Replacment Project	2A	21,700	0	0	0	0
Civic Auditorium Roof Replacement Project	1B	669,000	0	0	0	0
Refuse Office - Breakroom		50,000	0	0	0	0
Fire Station No. 1 Concrete Replacement	2A	0	40,000	40,000	40,000	40,000
Veterans Building Roof Replacement	2A	0	123,500	0	0	0
Civic Auditorium Interior Painting	2B	0	41,500	0	0	0
Public Works Carpet Replacement Project	2B	0	29,400	0	0	0
Train Station Awning Replacement Project	3B+	0	29,400	0	0	0
Civic Auditorium Acoustic Ceiling Replacement	2B	0	185,000	0	0	0
Civic Auditorium Hardwood Floor Replacement	1B	0	202,500	0	0	0
Paint Booth		0	25,000	0	0	0
ADA Building Modifications	1A	0	0	50,000	50,000	50,000
Energy Conservation Projects / Programs	3B	0	0	10,000	10,000	10,000
Station No. 1 - Kitchen Remodel	2B	0	0	70,000	0	0
Station No. 2 - Kitchen Remodel	2B	0	0	70,000	0	0
Community Dev Dept Remodel		0	0	0	0	300,000
Courthouse Building HVAC System Installation	3B	0	0	0	0	2,240,000
Courthouse Metal Roof Restoration	3B	0	0	0	0	61,000
Courthouse Built-Up Roof Replacement	3B	0	0	0	0	202,500
Fire Station No. 1 - Landscape (Xeriscape) Materials	3B	0	0	0	0	94,567
Fire Station No. 2 - Landscape (Xeriscape) Materials	3B	0	0	0	0	82,878
TOTAL		**$1,501,210**	**$726,300**	**$290,000**	**$150,000**	**$3,130,945**

FUNDING SOURCES	2022	2023	2024	2025	2026
0004 Accumulated Capital Outlay	1,306,938	497,440	290,000	150,000	3,130,945
0307 Refuse Capital	50,000	25,000	0	0	0
0417 Building Capital Replacement	144,272	203,860	0	0	0
TOTAL	**$1,501,210**	**$726,300**	**$290,000**	**$150,000**	**$3,130,945**

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Abatement Expenses	50,000	50,000	50,000	50,000	50,000
	Department Overhead	4,510				
	Total Expenditure	$54,510	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	0004 Accumulated Capital Outlay	54,510	50,000	50,000	50,000	50,000
	Total Funding	$54,510	$50,000	$50,000	$50,000	$50,000

Public Safety Radio Replacement

Project Background:

The current Police and Fire radio repeating and infrastructure equipment has been phased out by Motorola. This makes the equipment unserviceable because replacement parts are no longer aqvailable. Recently the police primary radio channel has been failing forcing utilization of the secondary channel until it can be repaired. This project includes the replacement of all of the Public Safety infrastructure equipment as well as moving to a microwave system with digital encryption.

Existing Conditions:

Public Safety has been dealing with reliability issues due to outdated equipment and unreliable service provided.

Project Justification:

It is essential that Police and Fire have a reliable communication system so they can safely respond to calls for service and communicate vital information quickly to dispatch, allied agencies and each other.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project					
Expenditure	Materials/Equipment/Construction	650,000				
	Total Expenditure	$650,000	$0	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay	650,000				
	Total Funding	$650,000	$0	$0	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

Fire Station No. 2 Flooring Replacement

Project Background:

This project involves the removal and replacement of the carpet and linoleum tile at Fire Station 2 with Vinyl Composition Tile (VCT).

Existing Conditions:

Carpet and linoleum is worn out in several places throughout the station. Crews are unable to decontaminate the existing flooring appropriately to eliminate the spread of pathogens that may be transmitted via boots and clothing placed on the floor.

Project Justification:

With the Covid pandemic, it became clear that decontaminating carpet and the worn linoleum at the station was impossible. This has caused increased exposure and risk to employees. A VCT tile will be utilized to replace the flooring which will allow the floor to be ap[appropriately decontaminated. This project may also be reimbursable as a COVID-19 expense.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction				
Expenditure	Remove and dispose of old flooring	5,000				
	Replace flooring with LVT	23,000				
	Total Expenditure	$28,000	$0	$0	$0	
	Funding					
Revenue	0004 Accumulated Capital Outlay	28,000				0
	Total Funding	$28,000	$0	$0	$0	$0

Fire Station No. 1 Flooring Replacement

Project Background:

This project involves the removal and replacement of the carpet and linoleum tile at Fire Station 1 with Vinyl Composition Tile (VCT).

Existing Conditions:

Carpet and linoleum is worn out in several places throughout the station. Crews are unable to decontaminate the existing flooring appropriately to eliminate the spread of pathogens that may be transmitted via boots and clothing placed on the floor.

Project Justification:

With the Covid pandemic, it became clear that decontaminating carpet and the worn linoleum at the station was impossible. This has caused increased exposure and risk to employees. A VCT tile will be utilized to replace the flooring which will allow the floor to be ap[appropriately decontaminated. This project may also be reimbursable as a COVID-19 expense.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction				
Expenditure	Remove and dispose of old flooring	5,000				
	Replace flooring with LVT	23,000				
	Total Expenditure	$28,000	$0	$0	$0	
	Funding					
Revenue	0004 Accumulated Capital Outlay	28,000				0
	Total Funding	$28,000	$0	$0	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

Civic Auditorium Sewer Main Replacment Project

Project Background:

The Civic Auditorium has been a focal point in the downtown ever since it was built in 1924. It is nearing its' 100th anniversary and the City has prided itself on maintaining this important community structure. Repainting of the lobby and exterior was completed three years ago. In preparation of the building's commemoration some maintenance issues need to be addressed. One is the damaged clay sewer main leading from the building to Douty Street along Furlong drive.

Existing Conditions:

The clay sewer main was video inspected last year and it was discovered to have a broken failure area in the pipe as well as general deterioration of the main all the way to the street. Staff has been hydro jetting for a couple of years to keep it functional.

Project Justification:

This clay section of the sewer line is the original from 1924 and has reached its' end of life. Settling and time has reduced the line's ability to keep up with the flow of effluent. The appropriate remedy is to replace it.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction				
Expenditure	Engineering / Inspection	2,000				
	Construction	17,000				
	Contingency	1,700				
	Department Overhead	1,000				
	Total Expenditure	$21,700		$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay	21,700				
	Total Funding	$21,700	$0	$0	$0	$0

Civic Auditorium Roof Replacement Project

Project Background:

The Civic Auditorium has been a focal point in the downtown ever since it was built in 1924. It is nearing its' 100th anniversary and the City has prided itself on maintaining this important community structure. Repainting of the lobby and exterior was completed three years ago. In preparation of the building's commemoration some other maintenance issues need to be addressed. The existing roof was last replaced in 1993.

Existing Conditions:

The main auditorium roof was spot patched two years ago to extend its life; however, surface tears and loss of granules is quickly degrading the membrane. Various leaks have been patched over the last ten years and the roof drains are particularly susceptible to leaks. The roof has surpassed its useful life and is in need of replacement.

Project Justification:

The existing roof is over 28 years old. The roof is continuing to deteriorate and when annually inspected, has new leaks to repair by City staff. Replacement of the roof will last for 20 years which will reduce maintenance costs and staff time at the facility.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction				
Expenditure	Engineering / Inspection	6,000				
	Construction	600,000				
	Contingency	60,000				
	Department Overhead	3,000				
	Total Expenditure	$669,000	$0	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay	524,728				
	0417 Building Capital Replacement	144,272				
	Total Funding	$669,000	$0	$0	$0	$0

Refuse Office - Breakroom

Project Background:

The project will replace the single refuse office currently utilized by staff with two supervisor offices and a breakroom for use during meetings and break periods.

Existing Conditions:

The current space used for the refuse office is a single small room occupied by two supervisors. There is limited space for maintenance of files and communicating effectively with customers over the phone. There is also no breakroom for employees to conduct meetings or to take breaks.

Project Justification:

The current office space was intended for use by a single supervisor. With the addition of a second supervisor in the refuse division, additional office space is needed. In addition, there is no conditioned area for employees to meet or take breaks. They are relegated to a picnic table outside of the office regardless of the weather.

Fiscal Implications:

Funds for this project will be allocated from Refuse Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
Expenditure	**Program or Project**					
	Engineering / Inspection	5,000				
	Construction	40,000				
	Contingency	5,000				
	Department Overhead					
	Total Expenditure	$50,000	$0	$0	$0	$0
Revenue	**Funding**					
	0307 Refuse Capital Reserves	50,000				0
	Total Funding	$50,000	$0	$0	$0	$0

Fire Station No. 1 Concrete Replacement

Project Background:

This project involves the removal and replacement of damaged concrete at Fire Station 1.

Existing Conditions:

Age and water has caused significant cracking in the concrete around the station. As time progresses the cracking is getting worse, creating a tripping hazard and an increased hazard to apparatus as the cracking and undermining from water becomes worse.

Project Justification:

Damaged concrete is a safety hazard to those working around and visiting the station. Larger cracks have greater potential for undermining by water which could be damaging to the apparatus.

Fiscal Implications:

Funding will come from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction	Construction	Construction	Construction
Expenditure	Demolition		6,000	6,000	6,000	6,000
	Concrete		20,000	20,000	20,000	20,000
	Construction		14,000	14,000	14,000	14,000
	Total Expenditure	$0	$40,000	$40,000	$40,000	$40,000
	Funding					
Revenue	0004 Accumulated Capital Outlay	0	40,000	40,000	40,000	40,000
	Total Funding	$0	$40,000	$40,000	$40,000	$40,000

Veterans Building Roof Replacement

Project Background:

The Veterans building was built in 1925 and serves the surrounding communities of Kings County's Veterans. It also serves as the Senior Center for Hanford. The roof structure was reinforced 2 years ago and the T-bar ceiling was replaced. Leaks are staining the new ceiling tiles in several places. The roof was replaced in 1990 and has reached the end of its useful life.

Existing Conditions:

Despite constant patching, several leaks have appeared in multiple places. Damage is occurring to the new ceiling and walls. Leaks around roof drains continue even after extensive patching.

Project Justification:

The roof has surpassed its design life by 10 years. Through constant maintenance, the roof has had a long life but is no longer able to be maintained.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction			
Expenditure	Engineering / Inspection		4,000			
	Construction		105,000			
	Contingency		10,500			
	Department Overhead		4,000			
	Total Expenditure	$0	$123,500	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay		98,500			
	0417 Building Capital Replacement		25,000			
	Total Funding	$0	$123,500	$0	$0	$0

Civic Auditorium Interior Painting

Project Background:

As part of a continuing maintenance program areas of the facility are inspected 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 scheduled at least a year in advance.

Existing Conditions:

During the exterior re-paint project it was noted that the interior is in need of re-painting as well, particularly the 35' high ceiling. The ceiling and upper walls have not been completely re-painted since the late 1990's when the acoustic coating was applied. It has been determined the ceiling cannot be painted and must be replaced.

Project Justification:

In keeping with the upkeep and appearance of the building, all painted surfaces in the main hall, stairways, and West wing need to be repainted.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction			
Expenditure	Engineering / Inspection		2,000			
	Construction		35,000			
	Contingency		3,500			
	Department Overhead		1,000			
	Total Expenditure	$0	$41,500	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay		41,500			
	Total Funding	$0	$41,500	$0	$0	$0

Public Works Carpet Replacement Project

Project Background:

In 2010 the Public Works (PW) building was extended and remodeled. All carpeted areas were replaced. Over the last 13 years the carpet has been cleaned regularly and has held up well, but has faded and become stained in several areas.

Existing Conditions:

The flooring has been in place for almost 13 years and is starting to show the extent of wear the floor coverings have endured. Carpet tiles are the better choice for longevity and easy replacement by City staff to maintain the look over a longer period of time.

Project Justification:

The carpenting will continue to deteriorate to a point where staff can not effectively clean it. Upkeep of our facilities is important to the City staff and the public and shows a level of pride in our buildings.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction			
Expenditure	Engineering / Inspection		2,000			
	Construction		24,000			
	Contingency		2,400			
	Department Overhead		1,000			
	Total Expenditure	$0	$29,400	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay		540			
	0417 Building Capital Replacement		28,860			
	Total Funding	$0	$29,400	$0	$0	$0

Train Station Awning Replacement Project

Project Background:

The Hanford train station that houses Amtrak and various businesses was remodeled in 1992. It serves as the main mass transportation method in the Valley with Hanford's station being one of the busiest in the state. The awnings were last replaced in 2010.

Existing Conditions:

In 2023 the awnings will be 13 years old which is past the design life of 12 years. The fringe areas are becoming tattered and unsightly, and pigeons have nested on top of them which has stained the material.

Project Justification:

This location is a very public place and its appearance is important for Hanford. The awnings are deteriorating to a point where fabric threads are swinging loose in the breeze. Replacment is part of the City's maintenance schedule.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction			
Expenditure	Engineering / Inspection		2,000			
	Construction		24,000			
	Contingency		2,400			
	Department Overhead		1,000			
	Total Expenditure	$0	$29,400	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay		29,400			
	Total Funding	$0	$29,400	$0	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

Civic Auditorium Acoustic Ceiling Replacement

Project Background:

The Auditorium has an acoustical material applied to the ceiling and walls of the main hall to attenuate reverberation during events. This was first completed in the 1960's and then again in 1996. Instead of removing the old material first, staff was told by the contractor that they could apply the new coat over the old. This caused large portions of the new material to fall off.

Existing Conditions:

Now the material is mismatched, dirty and cannot be cleaned. Originally staff was going to have the ceiling repainted. After reviewing the data from 1996, it was determined there is a risk of more ceiling material falling down when wetted with modern latex paint. The only responsible option is to remove the existing layers and apply new.

Project Justification:

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction			
Expenditure	Engineering / Inspection		5,000			
	Construction		160,000			
	Contingency		16,000			
	Department Overhead		4,000			
	Total Expenditure	$0	$185,000	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay		185,000			
	Total Funding	$0	$185,000	$0	$0	$0

Civic Auditorium Hardwood Floor Replacement

Project Background:

The Civic Auditorium has been a focal point in the downtown ever since it was built in 1924. It is nearing its 100th anniversary and the City has prided itself on maintaining this important community structure. Repainting of the lobby and exterior was completed three years ago. In preparation of the building's commemoration some other maintenance issues need to be addressed. The floor must put up with high levels of traffic and set up and break down of tables and chairs after events, one of the most sturdy and resilient floor coverings is hardwood. The maple floor in the Civic is 99 years old.

Existing Conditions:

The original replacement date for the floor was set for 1974. It was extended to 2018 by City staff refinishing the clear coat on the floor every other year without sanding. Three years ago a defect in the finish prevented proper adhesion. Events that laid tape on the floor pulled the finish off creating stripes. Staff attempted to refinish the floor but could not.

Project Justification:

The floor has reached is useful life. It has been determined by two flooring contractors that the floor cannot withstand another sanding. Cracks have appeared at the tongue and groove edges revealing they are very thin. You cannot sand again to restore the finish, so replacement of the floor is necessary.

Fiscal Implications:

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

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction			
Expenditure	Engineering / Inspection		6,000			
	Construction		175,000			
	Contingency		17,500			
	Department Overhead		4,000			
	Total Expenditure	$0	$202,500	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay		52,500			
	0417 Building Capital Replacement		150,000			
	Total Funding	$0	$202,500	$0	$0	$0

Paint Booth

Project Background:

When commercial bins require service, they are typically brought back to the corp yard. Before they are redeployed into service, they are given a fresh coat of paint. The painting process is performed outside. Air Pollution Control District (APCD) regulations require that this type of activity be conducted in an adequately enclosed and ventilated area to prevent the release of air polluting contaminates.

Existing Conditions:

Commercial bins are currently painted outside in the open air, with no provision for reducing air pollutants.

Project Justification:

The current practice of painting bins in the open air does not comply with APCD regulations. In order to comply, a paint booth is needed which will provide filtration of the ventilated air prior to release into the atmosphere.

Fiscal Implications:

Funding will come from Refuse Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project					
Expenditure	Engineering / Inspection		2,000			
	Construction		20,000			
	Contingency		3,000			
	Department Overhead					
	Total Expenditure	$0	$25,000	$0	$0	$0
	Funding					
Revenue	0307 Refuse Capital		25,000			0
	Total Funding	$0	$25,000	$0	$0	$0

PARKS AND RECREATION PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2021	2022	2023	2024	2025
Park Development Oversizing Requirements	163,510	150,000	150,000	150,000	150,000
Cameras in Parks and Recreation Facilities	16,664	12,759	35,100	0	0
Youth Athletic Complex (YAC) Concession Building Restoration	265,000	0	0	0	0
Earl F. Johnson Park Renovation	0	244,600	219,500	432,250	0
Centennial Park Lighting Project	0	348,810	0	0	0
ADA Parks/Recreation Modifications	0	0	35,000	35,000	35,000
Street Median Landscape Renovation	0	0	150,000	0	150,000
Park Restroom Replacement Project	0	0	483,750	276,250	287,500
Indoor Recreational Facility	0	0	150,000	5,650,000	0
Youth Athletic Complex (YAC) Field Lighting	0	0	0	420,000	0
TOTAL	**$445,174**	**$756,169**	**$1,223,350**	**$6,963,500**	**$622,500**

FUNDING SOURCES					
0180 Parks Facility Impact Fee	163,510	498,810	519,500	6,232,250	150,000
0004 Accumulated Capital Outlay	281,664	257,359	703,850	731,250	472,500
TOTAL	**$445,174**	**$756,169**	**$1,223,350**	**$6,963,500**	**$622,500**

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 oversizing improvements shall be allocated from Park Mitigation Impact Fee Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction-Reimbursement	150,000	150,000	150,000	150,000	150,000
	Department Overhead	13,510				
	Total Expenditure	$163,510	$150,000	$150,000	$150,000	$150,000
	Funding					
Revenue	0180 Parks Facility Impact Fee	163,510	150,000	150,000	150,000	150,000
	Total Funding	$163,510	$150,000	$150,000	$150,000	$150,000

Cameras in Parks and Recreation Facilities

Project Background:
Real and perceived safety in parks is a major factor in park usage and activation. The additional cameras will provide the Parks Resource Officer with the ability to remotely monitor real-time activity within the parks and quickly respond to emerging situations.

Existing Conditions:

Over the past five years, the City has installed video surveillance cameras at Civic, Lacey, Coe Parks, and at the Longfield Center. The existing camera system at the Plunge/Skate park is disjointed and outdated. These cameras are connected to HPD's dispatch office for observation.

Project Justification:
There is a great need to replace the camera system at the Plunge and skate park. Both are high-risk/high-liability venues. Connectivity and coverage of the current system is poor and needs replacement. Centennial, Hidden Valley, and Freedom Parks (in priority order), do not have cameras. The cameras provide the ability to remotely observe park locations and are critical as evidence during the investigation of a crime.

Fiscal Implications:

Funding for this project will be allocated from Accumulative Capital Outlay.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction			
Expenditure	Engineering / Inspection					
	Centennial Park Install	$14,240				
	Hidden Valley Install	$0	$10,690			
	Freedom Park install			31,000		
	Contingency	$1,424	$1,069	3,100		
	Department Overhead	$1,000	$1,000	1,000		
	Total Expenditure	$16,664	$12,759	$35,100	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay	16,664	12,759	35,100		
	Total Funding	$16,664	$12,759	$35,100	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

Youth Athletic Complex (YAC) Concession Building Restoration

Project Background:

Structural engineers assessment to 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 40 years old, run down and 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 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				
		2022	2023	2024	2025	2026
	Program or Project	Construction				
Expenditure	Engineering / Inspection	15,000				
	Construction	220,000				
	Contingency	22,000				
	Department Overhead	8,000				
	Total Expenditure	$265,000	$0	$0	$0	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay	265,000				
	Total Funding	$265,000	$0	$0	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

Earl F. Johnson Park Renovation

Project Background:

Earl F. Johnson Park is a 3.5-Acre passive park that serves Central Hanford. The existing park is limited to one older play structure that needs to replaced. There is currently no walking path or lighting in the park.

Existing Conditions:

Earl F. Johnson Park has one play structure 15+ years old and was identified by the Kings County Grand Jury in 2017-2018 as needing repair. The repairs were completed, however the park is in drastic need of several new amenities to effectively activate the park and improve safety.

Project Justification:

This project would replace the existing play structure, construct a picnic arbor adjacent to the play structure, construct one modular restroom, and add a perimeter walking-jogging path with lighting.

Fiscal Implications:

Funding for this project will be allocated from the Accumulated Capital Outlay (ACO) and Park Impact Fee reserve accounts.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction	Construction	Construction	
Expenditure	Engineering / Inspection		10,100	1,500	1,500	
	Demo/Construction		12,500	17,500		
	Playground structure		200,000			
	Pathway and lighting			180,000		
	Picnic arbor, tables, benches				165,000	
	Modualr restroom				225,000	
	Department Overhead		2,000	2,500	1,750	
	Contingency		20,000	18,000	39,000	
	Total Expenditure	$0	$244,600	$219,500	$432,250	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay		244,600			
	0180 Parks Facility Impact Fee			219,500	432,250	
	Total Funding	$0	$244,600	$219,500	$432,250	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

Centennial Park Lighting Project

Project Background:

Centennial Park is a well-used park serving the residents of southern Hanford. In an effort to increase park usage, lighting is needed to provide safe and enjoyable experiences during night time hours.

Existing Conditions:

Currently, Centennial Park has over 3,150 linear feet of pathways without lighting.

Project Justification:

The purpose of this project is to extend nighttime park activation and increase overall park usage. During the Winter months, when days are short, many residents are hesitant to walk in the dark and therefore avoid physical exercise, which is vital to their health, wellbeing and quality of life.

Fiscal Implications:

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project		Construction			
Expenditure	Engineering / Inspection		1,500			
	Construction		306,000			
	Contingency		30,600			
	Department Overhead		10,710			
	Total Expenditure	$0	$348,810	$0	$0	$0
	Funding					
Revenue	0180 Parks Facility Impact Fee		348,810			
	Total Funding	$0	$348,810	$0	$0	$0

TRANSPORTATION PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2022	2023	2024	2025	2026
Sidewalk and Miscellaneous Concrete Repairs	43,500	43,000	43,000	43,000	43,000
New Sidewalk and ADA Improvements	54,000	54,000	54,000	54,000	54,000
Street Division Maintenance	327,000	327,000	327,000	327,000	327,000
Unscheduled Arterial Upgrades & Traffic Signal Installation	218,000	218,000	218,000	218,000	218,000
Survey Monumentation / Benchmark Update	15,000	15,000	15,000	15,000	15,000
Pavement Resurfacing Treatment	950,000	950,000	950,000	950,000	950,000
East Lacey Boulevard Widening / Reconstruction, 10th Avenue to Sierra Drive	4,470,000	4,470,000	0	0	0
Reclamite Seal Treatment	187,500	0	187,500	0	187,500
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	**$6,265,000**	**$6,077,000**	**$2,294,500**	**$6,152,000**	**$6,924,500**

FUNDING SOURCES	2022	2023	2024	2025	2026
0040 Gas Tax	864,500	677,000	864,500	677,000	864,500
0045 Gas Tax (RMRA)	950,000	950,000	0	0	0
0050 Gas Tax (TDA Transportation)	922,500	922,000	697,000	1,697,000	1,697,000
0052 Gas Tax (RSTP Exchange Funds)	0	0	0	0	0
0055 Congestion Mitigation and Air Quality (CMAQ)	443,000	443,000	0	0	0
0181 Transportation Impact Fees	1,718,000	1,718,000	718,000	2,313,000	2,948,000
0359 Storm Drainage Capital	500,000	507,500	7,500	507,500	507,500
0362 Wastewater Capital	259,500	259,500	7,500	457,500	407,500
0391 Water Capital	607,500	600,000	0	500,000	500,000
TOTAL	**$6,265,000**	**$6,077,000**	**$2,294,500**	**$6,152,000**	**$6,924,500**

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection	1,000	1,000	1,000	1,000	1,000
	Construction	35,500	35,000	35,000	35,000	35,000
	Contingency	3,500	3,500	3,500	3,500	3,500
	Department Overhead	3,500	3,500	3,500	3,500	3,500
	Total Expenditure	$43,500	$43,000	$43,000	$43,000	$43,000
	Funding					
Revenue	0050 Gas Tax (TDA Transportation)	43,500	43,000	43,000	43,000	43,000
	Total Funding	$43,500	$43,000	$43,000	$43,000	$43,000

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	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	4,500	4,500	4,500	4,500	4,500
	Total Expenditure	$54,000	$54,000	$54,000	$54,000	$54,000
	Funding					
Revenue	0050 Gas Tax (TDA Transportation)	54,000	54,000	54,000	54,000	54,000
	Total Funding	$54,000	$54,000	$54,000	$54,000	$54,000

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 project will be allocated from Gas Tax Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
Expenditure	Maintenance	300,000	300,000	300,000	300,000	300,000
	Department Overhead	27,000	27,000	27,000	27,000	27,000
	Total Expenditure	$327,000	$327,000	$327,000	$327,000	$327,000
	Funding					
Revenue	0040 Gas Tax	327,000	327,000	327,000	327,000	327,000
	Total Funding	$327,000	$327,000	$327,000	$327,000	$327,000

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

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 oversized.

Fiscal Implications:

Funding for this program will be allocated from Transportation Impact Fee Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	200,000	200,000	200,000	200,000	200,000
	Department Overhead	18,000	18,000	18,000	18,000	18,000
	Total Expenditure	$218,000	$218,000	$218,000	$218,000	$218,000
	Funding					
Revenue	0181 Transportation Impact Fees	218,000	218,000	218,000	218,000	218,000
	Total Funding	$218,000	$218,000	$218,000	$218,000	$218,000

Survey Monumentation / Benchmark Update

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. This year's funds will be utilized to update the City's Benchmark System. The Benchmark system is typically updated every ten years. The last update was in 2004.

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering	15,000	15,000	15,000	15,000	15,000
	Department Overhead					
	Total Expenditure	$15,000	$15,000	$15,000	$15,000	$15,000
	Funding					
Revenue	0362 Wastewater Capital	7,500	7,500	7,500	7,500	7,500
	0391 Water Capital	7,500	7,500	7,500	7,500	7,500
	Total Funding	$15,000	$15,000	$15,000	$15,000	$15,000

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection	12,000	12,000	12,000	12,000	12,000
	Construction	850,000	850,000	850,000	850,000	850,000
	Contingency	85,000	85,000	85,000	85,000	85,000
	Department Overhead	3,000	3,000	3,000	3,000	3,000
	Total Expenditure	$950,000	$950,000	$950,000	$950,000	$950,000
	Funding					
Revenue	0040 Gas Tax	350,000	350,000	350,000	350,000	350,000
	0050 Gas Tax (TDA Transportation)	600,000	600,000	600,000	600,000	600,000
	0045 Gas Tax (RMRA)					
	Total Funding	$950,000	$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, 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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction			
Expenditure	Engineering / Inspection	100,000	100,000			
	Right of Way Acquisition	0	0			
	Construction	3,950,000	3,950,000			
	Contingency	395,000	395,000			
	Department Overhead	25,000	25,000			
	Total Expenditure	$4,470,000	$4,470,000	$0	$0	$0
	Funding					
Revenue	0045 Gas Tax (RMRA)	950,000	950,000			
	0181 Transportation Impact Fees	1,500,000	1,500,000			
	0359 Storm Drainage Capital	500,000	500,000			
	0391 Water Capital	600,000	600,000			
	0362 Wastewater Capital	252,000	252,000			
	0050 Gas Tax (TDA Transportation)	225,000	225,000			
	0055 Congestion Mitigation and Air Quality	443,000	443,000			
	Total Funding	$4,470,000	$4,470,000	$0	$0	$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				
		2022	2023	2024	2025	2026
	Program or Project	Construction		Construction		Construction
Expenditure	Engineering / Inspection	7,500		7,500		7,500
	Construction	150,000		150,000		150,000
	Contingency	15,000		15,000		15,000
	Department Overhead	15,000		15,000		15,000
	Total Expenditure	$187,500	$0	$187,500	$0	$187,500
	Funding					
Revenue	0040 Gas Tax	187,500		187,500		187,500
	Total Funding	$187,500	$0	$187,500	$0	$187,500

STORM DRAINAGE PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2022	2023	2024	2025	2026
Curb and Gutter Installation	20,000	20,000	20,000	20,000	20,
Increase Flow Capacity of Main Branch of Peoples Ditch	25,000	25,000	25,000	25,000	25,
Storm Drainage System Oversizing Requirements	50,000	50,000	50,000	50,000	50,
Tree Trim / Removal Program	230,000	0	0	0	
Lift Station Panel Replacement at Lift Stations #56 and #23	50,000	0	0	0	
Redington / Lacey Storm Drain Replacement Project	0	180,000	0	0	
Sand Slough Houston Avenue Pipeline Project	0	150,000	0	0	
Brown Street Main Addition - HWY 198 to Brown Street Basin	0	0	250,000	0	
TOTAL	**$375,000**	**$425,000**	**$345,000**	**$95,000**	**$95,**
FUNDING SOURCES					
0359 Storm Drainage Capital	325,000	325,000	295,000	45,000	45,
0184 Storm Drainage Impact Fees	50,000	100,000	50,000	50,000	50,
TOTAL	**$375,000**	**$425,000**	**$345,000**	**$95,000**	**$95,**

Curb and Gutter Installation

Project Background:

This project involves the installation of new or replacement concrete curb and gutter to facilitate proper street drainage. Projects may include replacement of existing dilapidated curbs and gutter or installation of new curb and 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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	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
	Funding					
Revenue	0359 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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	25,000	25,000	25,000	25,000	25,000
	Engineering / Surveying					
	Department Overhead					
	Total Expenditure	$25,000	$25,000	$25,000	$25,000	$25,000
	Funding					
Revenue	0359 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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Department Overhead					
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	0184 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

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction				
Expenditure	Engineering / Inspection	4,500				
	Construction	225,000				
	Contingency	0				
	Department Overhead	500				
	Total Expenditure	$230,000	$0	$0	$0	$0
	Funding					
Revenue	0359 Storm Drainage Capital	230,000	0	0	0	0
	Total Funding	$230,000	$0	$0	$0	$0

Lift Station Panel Replacement at Lift Stations #56 and #23

Project Background:

This project will replace the obsolete electrical control panels for two existing storm sewer lift stations located along Greenfield Avenue south of Elm Street and Highway 198 at the Peoples Ditch.

Existing Conditions:

These stations were both constructed prior to 1994 and the equipment has not been updated since construction. The electrical panels have served their useful life and parts are no longer available for repairs.

Project Justification:

Installation of new control panels will reduce operational maintenance time and costs and increase system reliability.

Fiscal Implications:

Funding for this project will be allocated from Storm Drainage Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction				
Expenditure	Engineering / Inspection	3,000				
	Construction	40,000				
	Contingency	5,000				
	Department Overhead	2,000				
	Total Expenditure	$50,000	$0	$0	$0	$0
	Funding					
Revenue	0359 Storm Drainage Capital	50,000			0	
	Total Funding	$50,000	$0	$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 was installed around 1920.

Existing Conditions:

The existing box culvert system acts as the sidewalk in a number of locations along this stretch which causes significant issues with adjacent property owners and is difficult to repair when damaged. City staff has no functional way to clean this system out so it is a very inefficient system

Project Justification:

It is necessary to begin to design how this system will be replaced and where the new location of the storm sewer will be. This will take a significant amount of time and resources in order to ensure functionality with existing infrastructure.

Fiscal Implications:

Funding for this project will be allocated from Storm Drainage Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
Expenditure	**Program or Project**		Design			
	Engineering / Inspection / Survey		180,000			
	Construction					
	Contingency					
	Department Overhead					
	Total Expenditure	$0	$180,000	$0	$0	$0
Revenue	**Funding**					
	0359 Storm Drainage Capital	0	180,000	0	0	0
	Total Funding	$0	$180,000	$0	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

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				
		2022	2023	2024	2025	2026
	Program or Project		Construction			
Expenditure	Engineering / Inspection		19,000			
	Construction		115,000			
	Contingency		11,500			
	Department Overhead		4,500			
	Total Expenditure	$0	$150,000	$0	$0	$0
	Funding					
Revenue	0359 Storm Drainage Capital		100,000			
	0184 Storm Drainage Impact Fees		50,000			
	Total Funding	$0	$150,000	$0	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

WASTEWATER PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2022	2023	2024	2025	2026
Sanitary Sewer Main Oversizing Requirements	54,505	50,000	50,000	50,000	50,000
Unscheduled Main Extensions / Replacements	54,505	50,000	50,000	50,000	50,000
Sanitary Sewer Video Inspection	21,802	20,000	20,000	20,000	20,000
12th Avenue Sewer Trunk Main Oversizing	109,009	100,000	100,000	100,000	100,000
Protective Grating	52,500	0	0	0	0
Spare pumps	100,000	50,000	0	0	0
Manhole Repair and Coating Project	0	103,558	0	103,558	0
Wastewater Treatment Plant Expansion Reserve	0	400,000	400,000	400,000	400,000
Soil Cement Sludge Bed Renovation Project	0	150,000	150,000	0	0
TOTAL	**$392,321**	**$923,558**	**$770,000**	**$723,558**	**$620,000**
FUNDING SOURCES					
0362 Wastewater Capital	228,807	773,558	620,000	573,558	470,000
0186 Wastewater Impact Fees	54,505	50,000	50,000	50,000	50,000
0161 12th Ave Sewer Benefit Assess District	109,009	100,000	100,000	100,000	100,000
TOTAL	**$392,321**	**$923,558**	**$770,000**	**$723,558**	**$620,000**

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Department Overhead	4,505				
	Total Expenditure	$54,505	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	0186 Wastewater Impact Fees	54,505	50,000	50,000	50,000	50,000
	Total Funding	$54,505	$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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Department Overhead	4,505				
	Total Expenditure	$54,505	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	0362 Wastewater Capital	54,505	50,000	50,000	50,000	50,000
	Total Funding	$54,505	$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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Consultant Services	18,500	17,000	17,000	17,000	17,000
	Contingency	1,500	1,500	1,500	1,500	1,500
	Department Overhead	1,802	1,500	1,500	1,500	1,500
	Total Expenditure	$21,802	$20,000	$20,000	$20,000	$20,000
	Funding					
Revenue	0362 Wastewater Capital	21,802	20,000	20,000	20,000	20,000
	Total Funding	$21,802	$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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	100,000	100,000	100,000	100,000	100,000
	Department Overhead	9,009				
	Total Expenditure	$109,009	$100,000	$100,000	$100,000	$100,000
	Funding					
Revenue	0161 12th Ave Sewer Benefit Assess District	109,009	100,000	100,000	100,000	100,000
	Total Funding	$109,009	$100,000	$100,000	$100,000	$100,000

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

Protective Grating at Lift Stations

Project Background:
Lift stations are typically 8 feet by 10 feet and must be fully opened to properly inspect them. Protective grating is a safety feature that can be installed to prevent accidental falls into the wet well. By installing the protective grating, staff who inspect and make repairs to the lift stations will be more safe and protected.

Existing Conditions:

Many of the City's lift stations have no grating to assist in fall protection, potentially causing a safety hazard to employees during inspections.

Project Justification:

Project needed for employee safety when entering sanitary sewer lift stations for weekly inspections. Protective grating will be added to the City's standard requirements for all newly constructed lift stations.

Fiscal Implications:

Funding for the Protective Grating will be allocated from Wastewater Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project			Construction	Construction	
Expenditure	Engineering	5,000				
	Construction	40,000				
	Contingency	5,000				
	Department Overhead	2,500				
	Total Expenditure	$52,500	$0	$0	$0	$0
	Funding					
Revenue	0362 Wastewater Capital	52,500				
	Total Funding	$52,500	$0	$0	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

Pump Spares

Project Background:

Most of the City's lift stations use pumps that are similar models and are interchangeable. This project would provide for the purchase of spare pumps that can be quickly switched out to assist staff in getting the lift station back in operation as quickly as possible.

Existing Conditions:

When a pump has failed and needs to be rebuilt or replaced, it can take several weeks before a suitable replacement is acquired.

Project Justification:

When a pump takes a few weeks to be able to acquire, the lift station has to be run on a portable pump which requires significantly more manpower to operate and potentially causes closures to sidewalk areas adjacent to the pumps.

Fiscal Implications:

Funding for the spare pumps will be allocated from Wastewater Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction			
Expenditure	Engineering					
	Construction	100,000	50,000			
	Contingency					
	Department Overhead					
	Total Expenditure	$100,000	$50,000	$0	$0	$0
	Funding					
Revenue	0362 Wastewater Capital	100,000	50,000			
	Total Funding	$100,000	$50,000	$0	$0	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

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				
		2022	2023	2024	2025	2026
	Program or Project		Construction		Construction	
Expenditure	Engineering / Inspection		5,000		5,000	
	Construction		82,000		82,000	
	Contingency		8,000		8,000	
	Department Overhead		8,558		8,558	
	Total Expenditure	$0	$103,558	$0	$103,558	$0
	Funding					
Revenue	0362 Wastewater Capital		103,558		103,558	
	Total Funding	$0	$103,558	$0	$103,558	$0

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction		400,000	400,000	400,000	400,000
	Total Expenditure	$0	$400,000	$400,000	$400,000	$400,000
	Funding					
Revenue	0362 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				
		2022	2023	2024	2025	2026
	Program or Project		Construction	Construction		
Expenditure	Engineering		5,000	5,000		
	Construction		130,000	130,000		
	Contingency		13,000	13,000		
	Department Overhead		2,000	2,000		
	Total Expenditure	$0	$150,000	$150,000	$0	$0
	Funding					
Revenue	0362 Wastewater Capital		150,000	150,000		
	Total Funding	$0	$150,000	$150,000	$0	$0

WATER - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2022	2023	2024	2025	2026
Unscheduled Main Extensions / Replacements	54,505	50,000	50,000	50,000	50,000
Water Main Oversizing Requirements	54,505	50,000	50,000	50,000	50,000
Meter Replacement Program	327,028	300,000	300,000	300,000	300,000
AMR Replacement Program	250,722	230,000	230,000	230,000	230,000
New Water Supply Well	1,900,000	130,000	1,900,000	130,000	1,900,000
Water System Security Upgrades	300,000	300,000	0	0	0
Water Main Replacement Program	700,000	0	700,000	0	700,000
Industrial Park Water Storage Facility	310,000	4,190,000	0	0	0
Water Distribution Main Extension Program	0	1,308,112	0	1,308,112	0
TOTAL	**$3,896,760**	**$5,250,000**	**$3,230,000**	**$760,000**	**$3,230,000**
FUNDING SOURCES					
0391 Water Capital	2,242,255	4,946,037	1,780,000	1,146,037	1,780,000
0185 Water Impact Fees	1,654,505	1,612,075	1,450,000	922,075	1,450,000
TOTAL	**$3,896,760**	**$6,558,112**	**$3,230,000**	**$2,068,112**	**$3,230,000**

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Department Overhead	4,505				
	Total Expenditure	$54,505	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	0391 Water Capital	54,505	50,000	50,000	50,000	50,000
	Total Funding	$54,505	$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 oversizing improvements will be allocated from Water Impact Fee Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Department Overhead	4,505				
	Total Expenditure	$54,505	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	0391 Water Capital					
	0185 Water Impact Fees	54,505	50,000	50,000	50,000	50,000
	Total Funding	$54,505	$50,000	$50,000	$50,000	$50,000

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

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 currently has nearly 18,000 meters within the City's system. 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 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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Equipment	300,000	300,000	300,000	300,000	300,000
	Department Overhead	27,028				
	Total Expenditure	$327,028	$300,000	$300,000	$300,000	$300,000
	Funding					
Revenue	0391 Water Capital	327,028	300,000	300,000	300,000	300,000
	Total Funding	$327,028	$300,000	$300,000	$300,000	$300,000

Attachment: FY 2022-2026 Attachment 1 (FY22-26 CIP)

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 currently has nearly 18000 meters and reading devices within the City's system. 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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Equipment	230,000	230,000	230,000	230,000	230,000
	Department Overhead	20,722				
	Total Expenditure	$250,722	$230,000	$230,000	$230,000	$230,000
	Funding					
Revenue	0391 Water Capital	250,722	230,000	230,000	230,000	230,000
	Total Funding	$250,722	$230,000	$230,000	$230,000	$230,000

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Design	Construction	Design	Construction
Expenditure	Engineering		35,000		35,000	
	Consultant		95,000		95,000	
	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	10,000		10,000		10,000
	Total Expenditure	$1,900,000	$130,000	$1,900,000	$130,000	$1,900,000
	Funding					
Revenue	0391 Water Capital	500,000	130,000	500,000	130,000	500,000
	0185 Water Impact Fees	1,400,000	0	1,400,000	0	1,400,000
	Total Funding	$1,900,000	$130,000	$1,900,000	$130,000	$1,900,000

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction			
Expenditure	Equipment	180,000	180,000			
	Installation	120,000	120,000			
	Total Expenditure	$300,000	$300,000	$0	$0	$0
	Funding					
Revenue	0391 Water Capital	300,000	300,000			
	Total Funding	$300,000	$300,000	$0	$0	$0

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				
		2022	2023	2024	2025	2026
	Program or Project		Construction		Construction	
Expenditure	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
	Funding					
Revenue	0391 Water Capital	700,000		700,000		700,000
	Total Funding	$700,000	$0	$700,000	$0	$700,000

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				
		2022	2023	2024	2025	2026
	Program or Project	Design	Construction			
Expenditure	Engineering / Inspection	300,000	200,000			
	Construction		3,600,000			
	Contingency		360,000			
	Department Overhead	10,000	30,000			
	Total Expenditure	$310,000	$4,190,000	$0	$0	$0
	Funding					
Revenue	0391 Water Capital	110,000	3,500,000			
	0185 Water Impact Fees	200,000	690,000			
	Total Funding	$310,000	$4,190,000	$0	$0	$0

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				
		2022	2023	2024	2025	2026
	Program or Project		Construction		Construction	
Expenditure	Engineering / Inspection		120,000		120,000	
	Construction		984,000		984,000	
	Contingency		96,000		96,000	
	Department Overhead		108,112		108,112	
	Total Expenditure	$0	$1,308,112	$0	$1,308,112	$0
	Funding					
Revenue	0391 Water Capital		436,037		436,037	
	0185 Water Impact Fees		872,075		872,075	
	Total Funding	$0	$1,308,112	$0	$1,308,112	$0

DOWNTOWN PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2022	2023	2024	2025	2026
Downtown Reinvestment Zone	50,000	50,000	50,000	50,000	0
Parking Lot / Alley Seal Coat Treatment	10,000	10,000	10,000	10,000	0
Police Department Parking Lot Expansion	415,000	0	0	0	0
Downtown 2010 Plan Projects	0	0	50,000	50,000	0
TOTAL	**$475,000**	**$60,000**	**$110,000**	**$110,000**	**$0**
FUNDING SOURCES					
0004 Accumulated Capital Outlay	50,000	50,000	100,000	100,000	0
0025 Central Parking and Business Improvement	10,000	10,000	10,000	10,000	0
0183 Police Impact Fees	415,000	0	0	0	0
TOTAL	**$475,000**	**$60,000**	**$110,000**	**$110,000**	**$0**

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	
Expenditure	Construction	50,000	50,000	50,000	50,000	
	Department Overhead					
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$0
	Funding					
Revenue	0004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	0
	Total Funding	$50,000	$50,000	$50,000	$50,000	$0

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	10,000	10,000	10,000	10,000	
	Department Overhead					
	Total Expenditure	$10,000	$10,000	$10,000	$10,000	$0
	Funding					
Revenue	0025 Central Parking and Business Improv.	10,000	10,000	10,000	10,000	0
	Total Funding	$10,000	$10,000	$10,000	$10,000	$0

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				
		2022	2023	2024	2025	2026
	Program or Project	Construction				
Expenditure	Engineering / Inspection	25,000				
	Construction	350,000				
	Contingency	35,000				
	Department Overhead	5,000				
	Total Expenditure	$415,000	$0	$0	$0	$0
	Funding					
Revenue	0183 Police Impact Fees	415,000	0	0	0	0
	Total Funding	$415,000	$0	$0	$0	$0

AIRPORT PROJECTS- FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2021	2022	2023	2024	2025
South Transient Apron Pavement Reconstruction	380,800	3,077,000	1,560,000	0	0
Taxiway A, Connector Taxiways and Apron Pavement Rehabilitation	0	0	0	95,000	0
TOTAL	**$380,800**	**$3,077,000**	**$1,560,000**	**$95,000**	**$0**
FUNDING SOURCES					
0300 Airport	38,080	37,700	0	9,500	0
0023 Special Aviation (FAA Grant)	342,720	2,769,300	1,404,000	85,500	0
0004 Accumulated Capital Outlay	0	270,000	156,000	0	0
TOTAL	**$380,800**	**$3,077,000**	**$1,560,000**	**$95,000**	**$0**

South Transient 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				
		2022	2023	2024		1
	Program or Project	Design	Construction	Construction		
Expenditure	Engineering / Inspection	380,800	197,000	120,000		
	Construction		2,700,000	1,300,000		
	Contingency		170,000	130,000		
	Department Overhead		10,000	10,000		
	Total Expenditure	$380,800	$3,077,000	$1,560,000	$0	$0
	Funding					
Revenue	0300 Airport	38,080	37,700	0		
	0023 Special Aviation (FAA Grant)	342,720	2,769,300	1,404,000		
	0004 Accumulated Capital Outlay		270,000	156,000		
	Total Funding	$380,800	$3,077,000	$1,560,000	$0	$0

INDUSTRIAL PARK PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2022	2023	2024	2025	2026
Landscape Renovation	0	0	50,000	0	0
Identification Signs	0	0	30,000	0	0
TOTAL	**$0**	**$0**	**$80,000**	**$0**	**$0**

FUNDING SOURCES	2022	2023	2024	2025	2026
0004 Accumulated Capital Outlay	0	0	80,000	0	0
0050 Gas Tax (TDA Transportation)	0	0	0	0	0
TOTAL	**$0**	**$0**	**$80,000**	**$0**	**$0**