AGENDA

REGULAR MEETING OF THE HEMET CITY COUNCIL

June 9, 2015

6:30 p.m.

City of Hemet Council Chambers **www.cityofhemet.org**

450 E. Latham Avenue *Please silence all cell phones*

**Notice: Members of the Public attending shall comply with the Council's adopted Rules of Decorum in Resolution No. 4545. A copy of the Rules of Decorum are available from the City Clerk.*

Call to Order

Roll Call

ROLL CALL: Council Members Milne, Raver and Youssef, Mayor Pro Tem Wright and Mayor Krupa

Work Study

Discussion regarding this item, with possible direction to staff

1. Update on Citywide Disaster Preparedness – Fire Chief Brown

Closed Session

Notice of Opportunity for Public Comment

Members of the Public may comment upon any identified item on the closed session agenda. Since the Council's deliberation on these items is confidential the City Council and City Staff will not be able to answer or address questions relating to the items other than procedural questions. At the conclusion of the closed session, the City Attorney will report any actions taken by the City Council which the Ralph M. Brown Act required to be publicly reported.

2. Conference with Labor Negotiators
   Pursuant to Government Code section 54957.6
   Agency designated representatives: Interim City Manager Thornhill
   Employee organization:
   Hemet Mid-Managers Association (HMMA)

REGULAR SESSION

7:00 p.m.
City of Hemet City Council Chambers
450 E. Latham Avenue

Call to Order

Roll Call

ROLL CALL: Council Members Milne, Raver and Youssef, Mayor Pro Tem Wright and Mayor Krupa

Invocation

Pledge of Allegiance

City Attorney Closed Session Report

3. Conference with Labor Negotiators
   Pursuant to Government Code section 54957.6
   Agency designated representatives: Interim City Manager Thornhill
   Employee organization:
   Hemet Mid-Managers Association (HMMA)

City Council Business

Notice to the Public
The Consent Calendar contains items which are typically routine in nature and will be enacted by one motion by the Council unless an item is removed for discussion by a member of the public, staff, or Council. If you wish to discuss a Consent Calendar item please come to the microphone and state the number of the item you wish to discuss. Then wait near the lecture. When the Mayor calls your turn give your last name, and address, then begin speaking. You will have three minutes at that time to address the Council.

Consent Calendar

4. **Approval of Minutes** – May 26, 2015

5. **Receive and File** – Warrant Register
   a. Warrant register dated May 28, 2015 in the amount of $799,299.81. Payroll for the period of May 11, 2015 to May 24, 2015 was $660,261.57.

6. **Recommendation by City Manager** – Memorandum of Understanding with the Hemet City Fire Local No. 2342
   a. Authorize the City's negotiating team to execute the attached Memorandum of Understanding (MOU) between the City and Hemet Fire Fighters Local No. 2342 (HFFA), which shall be effective July 1, 2015 through June 30, 2018.

7. **Recommendation by Police** – Agreement for School Resources Officers (SRO) for 2015-2016 with Hemet Unified School District (HUSD)
   a. Authorize the Interim City Manager to enter into an agreement with HUSD for School Resource Officers for the 2015-2016 school year in the amount of $533,224.69.

8. **Recommendation by Police** – 2015 Federal Justice Assistance Grant (JAG) Radio Replacement Project
   a. Accept the 2015 JAG Grant in the amount of $29,910; and
   b. Authorize the MOU regarding the Fiscal Agent (FA) Agreement with the County of Riverside; and
   c. Authorize the finance department to establish an expenditure account and budget in the amount of $26,919 (amount less the 10% paid to the FA).

9. **Recommendation by Finance** – Initiating Proceedings for the Annual Levy of Assessments for Existing Streetlight Maintenance Districts for Fiscal Year 2015-2016
   a. Adopt the resolution initiating proceedings and ordering the Report of the Engineer in connection with the annual levy of assessments for the existing citywide streetlight maintenance districts and the levy and collection of assessments within such districts for the fiscal year 2015-2016, and designate PSOMAS as the Engineer for the purpose of these proceedings.
   Resolution Bill No. 15-023

10. **Recommendation by Finance** – Existing Streetlight Maintenance Districts for Fiscal Year 2015-2016
   a. Adopt a resolution of intention to order the annual levy of assessment for the existing citywide streetlight maintenance districts and to levy and collect assessments within such districts for the Fiscal Year 2015-2016, preliminarily approving the engineer's report and appointing June 23, 2015 for a public hearing. **Resolution Bill No. 15-024**

11. **Recommendation by Finance** – Initiating Proceedings for the Annual Levy of Assessments for Existing Landscape Maintenance Districts for Fiscal Year 2015-2016
   a. Adopt the resolution initiating proceedings and ordering the Report of the Engineer in connection with the annual levy of assessments for the existing citywide landscape maintenance districts and the levy and collection of assessments within such districts for the fiscal year 2015-2016, and designate PSOMAS as the Engineer for the purpose of these proceedings.
   Resolution Bill No. 15-025

12. **Recommendation by Finance** – Existing Landscape Maintenance Districts for Fiscal Year 2015-2016
    a. Adopt a resolution of intention to order the annual levy of assessment for the existing citywide landscape maintenance districts and to levy and collect assessments within such districts for the Fiscal Year 2015-2016, preliminarily approving the engineer's report and appointing June 23, 2015 for a public hearing. **Resolution Bill No. 15-026**

13. **Recommendation by Fire** – Authorizing the Removal of Weeds, Rubbish and Refuse upon Parkway or Private Property and Setting Public Hearing for Protests and Objections
    a. Adopt a resolution which declares that weeds, rubbish, and refuse upon parkways or private property within the City as a hazardous condition and requires the abatement of weeds, rubbish and refuse on properties identified in "Exhibit A" hereto. At the next regular City Council meeting scheduled for 7:00 p.m. on June 23, 2015 a Public Hearing will be set to hear protest and objections to the proposed removal of weeds, rubbish and refuse.
    Resolution Bill No. 15-027

14. **Recommendation by Fire** – Award of Bid for Citywide Weed Abatement Mitigation Services
    a. Award and authorize the Interim City Manager to sign the contract to the lowest, responsive bidder, ACE Weed Abatement, Inc. as part of the annual citywide weed abatement mitigation program in the amount not to exceed forty-two thousand three hundred dollars ($42,300) and to reject all other bids.

15. **Recommendation by Public Works** – Award of Bid for LED Safety Lighting Retrofit Project – City Project No. 5614
    a. Approve award of bid to the lowest, responsive bidder, M. Brey Electric, Incorporated, of Beaumont, California, in the amount of $87,579.00 to perform work for the LED Safety Lighting Retrofit; and
    b. Authorize the Interim City Manager to execute a contract with M. Brey Electric, Inc., to perform the work in same amount; and
    c. Reject all other bids

Communications from the Public

Anyone who wishes to address the Council regarding items not on the agenda may do so at this time. As a courtesy, please complete a Request to Speak Form found at the City Clerk's desk. Submit your completed form to the City Clerk prior to the beginning of the meeting. Presentations are limited to three minutes in consideration of others who are here for agenda items. Please come forward to the lectern when the Mayor calls upon you. When you are recognized, you may proceed with our comments.

Notice: Members of the Public attending shall comply with the adopted Rules of Decorum in Resolution No. 4545. A copy of the Rules of Decorum are available from the City Clerk.

State law prohibits the City Council from taking action or discussing any item not appearing on the agenda except for brief responses to statements made or questions posed by the public. In addition, they may, on their own initiative or in response to questions posed by the public, ask a question for clarification, provide a reference to staff or other resources for factual information, or request staff to report back to them at a subsequent meeting. Furthermore, a member of the City Council or the Council itself may take action to direct staff to place a matter of business on a future agenda.

Discussion/Action Item

16. **Adopt a Five Year Capital Improvement Plan (CIP) for Fiscal Years 2016-2020** – Interim City Manager Thornhill
    a. Adopt a resolution adopting a Five Year Capital Improvement Plan (CIP) for Fiscal Years 2016-202; and
    b. Authorize the Deputy City Manager/Administrative Services Director to include appropriations for CIP projects in the Fiscal Year 2015-2016 Budget.
    Resolution Bill No. 15-028

17. **Continuation of Discussion of Fiscal Year 2015-16 Proposed Budget** – Deputy City Manager/Administrative Services Hurst
    a. Continue to invite public comment, engage in discussion and provide direction to staff on additions, deletions, changes and clarifications regarding the Fiscal Year 2015-16 Proposed Budget.

18. **Agreement with the Lew Edwards Group** – Interim City Manager Thornhill
    a. Direct the City Manager to enter into an agreement with the Lew Edwards Group to assist the Revenue Options Ad Hoc in soliciting community input regarding various revenue options and to develop a comprehensive review and recommendation for community review.

City Council Reports

19. CITY COUNCIL REPORTS AND COMMENTS
    A. Council Member Milne
        1. Riverside County Habitat Conservation Agency (RCHCA)
        2. Riverside Conservation Authority (RCA)
        3. Disaster Planning Commission

    B. Council Member Raver
        1. Planning Commission
        2. Traffic and Parking Commission
        3. Riverside Transit Agency (RTA)
        4. Riverside County Transportation Commission (RCTC)
        5. Watermaster Board

    C. Council Member Youssef

D. Mayor Pro Tem Wright
   1. Park Commission
   2. Riverside County Habitat Conservation Agency (RCHCA)
   3. Ramona Bowl Association
   4. League of California Cities
   5. Western Riverside Council of Governments (WRCOG)

E. Mayor Krupa
   1. Riverside Conservation Authority (RCA)
   2. Ramona Bowl Association
   3. Riverside Transit Agency (RTA)
   4. Watermaster Board
   5. Library Board
   6. League of California Cities
   7. Riverside County Transportation Commission (RCTC)
   8. Western Riverside Council of Governments (WRCOG)

F. Ad-Hoc Committee Reports
   1. West Hemet MSHCP Ad-Hoc Committee
   2. Regent Development Agreement Ad-Hoc Committee
   3. Diamond Valley Lake Recreation Ad-Hoc Committee
   4. Public Safety Ballot Measure Ad-Hoc Committee
   5. Ad-Hoc Committee to Explore Revenue Options

G. Interim City Manager Thornhill
   1. Manager's Reports
   2. Follow-up on previous Communications from the Public

Continued Closed Session

City Attorney Continued Closed Session Report

Future Agenda Items

If Members of Council have items for consideration at a future City Council meeting, please state the agenda item to provide direction to the City Manager.

Adjournment

Adjourn to Tuesday, June 23, 2015 at 7:00 p.m. for consideration of items placed on that agenda. The next regular meeting will be held July 28, 2015.

Staff reports and other disclosable public records related to open session agenda items are available at the City Clerk's Office or at the public counter located at 445 E. Florida Avenue during normal business hours.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

#4

MINUTES

REGULAR MEETING OF THE HEMET CITY COUNCIL

MAY 26, 2015

6:00 p.m.
City of Hemet Council Chambers **www.cityofhemet.org**
450 E. Latham Avenue *Please silence all cell phones*

Call to Order

Mayor Krupa called the meeting to order at 6:00 p.m.

Roll Call

PRESENT: Council Members Milne and Raver, Mayor Pro Tem Wright and Mayor Krupa

ABSENT: Council Member Youssef

Council Member Milne moved and Council Member Raver seconded a motion to excuse Council Member Youssef. Motion carried 4-0.

Closed Session

Notice of Opportunity for Public Comment

There were no public comments presented at this time.
The City Council recessed to Closed Session at 6:01 p.m.

1. Conference with Legal Counsel - Existing Litigation
   Pursuant to Government Code section 54956.9(d)(1)
   Names of case: *Cordero v. Hemet Police Dept. USDC Case No. ED-CV-10-1935 GHK*
   Riverside Collective Association v. City of Hemet, RIC 1405691
   City of Hemet v. OWC Industries, RIC 1503345

2. Conference with Labor Negotiators
   Pursuant to Government Code section 54957.6
   Agency designated representatives: Acting City Manager Brown
   Employee organization:
   Hemet Mid-Managers Association (HMMA)
   Hemet Fire Fighters Association (HFFA)

3. Threat to Public Services or Facilities
   Pursuant to Government Code section 54957
   Consultation with: *Acting City Manager Brown*

REGULAR SESSION

7:00 p.m.
City of Hemet City Council Chambers
450 E. Latham Avenue

Call to Order

Mayor Krupa called the meeting to order at 7:06 p.m.

Roll Call

PRESENT: Council Members Milne and Raver, Mayor Pro Tem Wright and Mayor Krupa

ABSENT: Council Member Youssef

Council Member Milne moved and Council Member Raver seconded a motion to excuse Council Member Youssef. Motion carried 4-0.

OTHERS PRESENT: Acting City Manager Brown, City Attorney Vail and City Clerk McComas

Invocation

Invocation was given by Diane Nockey, Hemet-San Jacinto Interfaith Council

Pledge of Allegiance

Pledge of Allegiance was led by Acting City Manager Brown

City Attorney Closed Session Report

4. Conference with Legal Counsel - Existing Litigation
   Pursuant to Government Code section 54956.9(d)(1)
   Names of case: *Cordero v. Hemet Police Dept. USDC Case No. ED-CV-10-1935 GHK*
   Riverside Collective Association v. City of Hemet, RIC 1405691
   City of Hemet v. OWC Industries, RIC 1503345

The City Council received a briefing from and gave authority to the City Attorney. There was no additional reportable action.

5. Conference with Labor Negotiators
   Pursuant to Government Code section 54957.6
   Agency designated representatives: Acting City Manager Brown
   Employee organization:
   Hemet Mid-Managers Association (HMMA)
   Hemet Fire Fighters Association (HFFA)

The City Council received a briefing and gave direction to the City's Negotiating Team. There was no additional reportable action.

6. Threat to Public Services or Facilities
   Pursuant to Government Code section 54957
   Consultation with: *Acting City Manager Brown*

The City Council received a briefing from Acting City Manager Brown. There was no additional reportable action.

City Council Business
Consent Calendar

7. **Approval of Minutes** – May 12, 2015

8. **Receive and File** – Warrant Registers
   a. Warrant registers dated May 5, 2015 in the amount of $3,093,752.29 and May 14, 2015 in the amount of $928,815.94. Payroll for the period of April 27, 2015 to May 10, 2015 was $732,306.37

9. **Receive and File** – Investment Portfolio as of April 2015

10. **Recommendation by City Manager** – Resolution of Intention to Approve an Amendment to the Contract between the Board of Administration California Public Employees' Retirement System and the City of Hemet
    a. Adopt a resolution of Intention, initiating the amendment process through CalPERS to allow cost sharing of the Employer Contribution to CalPERS with the 'classic' CalPERS members of the Hemet Police Officer's Association and the Hemet Police Management Association. **Resolution No. 4623**

Item No. 7 was removed from the Consent Calendar. **Council Member Milne moved and Mayor Pro Tem Wright seconded a motion to approve the remaining Consent Calendar Items. Motion carried 4-0.**

Item No. 7
Council Member Milne, requested that the minutes include her opposition to the addition of the Assistant City Manager position.
Mayor Pro Tem Wright, clarified that her statement from the last meeting regarding a budget based on estimates, her intention was to compliment Ms. Hurst on providing what seems to be true estimates.
Council Member Milne moved and Mayor Pro Tem Wright seconded a motion to approve Item No. 7 as amended. Motion carried 4-0.

Communications from the Public

Bill Bair, Hemet, told the City Council about an upcoming Earthwatch environmental study being conducted in the City's 7 parks by three local scientists, Mr. Bair, Alan Freetage and Evan Longfellow. NASA will conduct a flyover on June 12th. The intent is to determine which species provides adequate shading and has survived the changing culture. The data collected will be provided to UCR to complete the study.
Jim Pangrazzi, San Jacinto, expressed concern that the recent Supreme Court decision regarding residency restrictions for sex offenders puts children at risk. Mr. Pangrazzi stated that 10% of the county's sex offenders reside in Hemet.

Patricia Wilson, Hemet, thanked Mayor Krupa for speaking at a Memorial Day Event. Ms. Wilson expressed disappointment that the Veteran's Memorial at Gibbel Park was not open and available for people to pay their respects. Ms. Wilson went to the Memorial at 3:00 p.m. on Memorial Day and the gates were looked. There was an irate female and a sobbing male there that also wanted to pay their respects at the Veteran's Memorial. Ms. Wilson contacted someone in the Park's Department but was told the Supervisor was not available but would contact her.

Ms. Wilson was referred to the City Manager's Office.

Allison Parker, Hemet, expressed concern with SB 277 and its negative impact on the children in the school district. SB 277 requires all children to be immunized for access into public, private and home school programs. Ms. Parker explained in detail her concerns.

Mayor Krupa, urged Ms. Parker to present her concerns to the School Boards. There is not enough time for the City Council as a whole to take a position, however Mayor Krupa encourage City Council members to individually voice their opinion to the State representatives.

Discussion/Action Item

11. **Rent Review Commission Vacancies** – City Clerk McComas
    a. Staff respectfully requests that the City Council consider appointing Mofieda "Mia" Cowan, Connie Hall and Linda Smith as the At-Large Representatives on the City's Rent Review Commission to fill the following:
        - An unscheduled vacancy with a term expiration date of March 18, 2016
        - An unscheduled vacancy with a term expiration date of March 18, 2017
        - A term expiration with a term expiration date of March 18, 2018

Sarah McComas, City Clerk, there are three current vacancies on the City's Rent Review Commission each with difference expiration dates. The vacancies require the City Council as a whole to make the appointment. Staff is requesting that the City Council appoint the three applicants to the three vacant positions.

Council Member Milne moved and Council Member Raver seconded a motion to appoint Connie Hall to a term to expire on March 18, 2018, to appoint Mia Cowan to a term to expire March 18, 2017 and Linda Smith to a term to expire March 18, 2016. Motion carried 4-0.

12. **Discussion of creating a Council Ad-Hoc Committee to explore Revenue Options** – Acting City Manager Brown
    Discussion regarding this item requested by Council Member Raver, with possible direction to staff

Dave Brown, Acting City Manager, as part of the presentation of the FY 15-16 preliminary budget the City Council was presented the reality that Hemet has a very large structural deficit. Council Member Raver suggested that staff add a future agenda item to consider the formation of an ad-hoc committee to explore revenue options for the City.

Mayor Krupa opened up the discussion of the creation of an ad-hoc committee stating that there is no secret that the City if running in a deficit. Council Member Milne has no objections to an ad-hoc as long as the public and the rest of the City Council are not left in the dark.

Council Member Raver, further explained his request. Council Member Raver views the ad-hoc as an in-house effort to support the community. When Prop 13 was adopted, it took away

the City Council's ability to unilaterally solve the City's problems. By law only the residents can solve the problem if a tax is what the community wants. The residents need to look at all of the options and are encouraged to do that. I believe the role of the ad-hoc committee would be to support citizen groups wanting to engage in discussions regarding the city's financial problem. Council Member Raver does not believe the ad-hoc committee should dictate, suggest or prod the citizens in any particular direction. It is imperative that the citizens tell the elected officials which course is best for this community.

Mayor Pro Tem Wright spoke in favor of the ad-hoc as long as it is truly an exploration of options for the City and encourage community input.

Council Member Milne moved and Council Member Raver seconded a motion to create an Ad-Hoc Committee to Explore Revenue Options consisting of Council Member Raver and Mayor Krupa. Motion carried 4-0.

City Council Reports

13. CITY COUNCIL REPORTS AND COMMENTS

A. Council Member Milne

1. Riverside County Habitat Conservation Agency (RCHCA)

Council Member Milne attended the meeting and expressed her concerns with the Lake Matthew land going into the Lake Matthew Reserve In Lieu of Fee Program and their intent to partner with the Riverside-Corona Resource Conservation District. Council Member Milne talked about the increase for Vector Control.

2. Riverside Conservation Authority (RCA)
3. Disaster Planning Commission

B. Council Member Raver

1. Planning Commission

Council Member Raver attended the meeting. The Commission discussed the keeping of chickens in residential zones. The discussion was continued concerns were expressed that the recommendation is inconsistent with the City's General Plan.

2. Traffic and Parking Commission

The Commission has heard from the Seven Hills residents regarding the concern with the speeding on Seven Hills Drive and no action was taken.

3. Riverside Transit Agency (RTA)
4. Riverside County Transportation Commission (RCTC)
5. Watermaster Board

C. Council Member Youssef

D. Mayor Pro Tem Wright

1. Park Commission
2. Riverside County Habitat Conservation Agency (RCHCA)
3. Ramona Bowl Association
4. League of California Cities
5. Western Riverside Council of Governments (WRCOG)

E. Mayor Krupa

1. Riverside Conservation Authority (RCA)
2. Ramona Bowl Association
3. Riverside Transit Agency (RTA)
4. Watermaster Board
5. Library Board

"Books by the Bag" event will be held on June 6th upstairs at the Library. Mayor Krupa encouraged everyone to go see the mural behind the check-out desk that includes four historical faces in the grandstand. Turf removal is in full swing and soon to be replaced with low water usage landscaping.

6. League of California Cities
7. Riverside County Transportation Commission (RCTC)
8. Western Riverside Council of Governments (WRCOG)
9. International Conference of Shopping Centers (ICSC)

Mayor Krupa attended ICSC in Las Vegas along with Mayor Pro Tem Wright, John Jansons and Carole Kendrick. Mayor Krupa reported that the Council Members, staff and the City's booth were very busy. The hot topic is the property located on the northwest corner of Sanderson and Stetson. This was Mayor Krupa's 5th year attending the conference. In 2011, there were approximately 10,000 in attendance and all doom and gloom, this year there were 37,000 and the attitude was positive. Staff did an outstanding job. The business community, the developers and the brokers all speak very highly of John Jansons. Mayor Pro Tem Wright added that she wished the community could be a part of this positive experience. Mayor Pro Tem Wright concurred that John Jansons is very informative and sincere when dealing with the development community. Carole Kendrick from the Planning Department had the technical answers to the development related questions.

F. Ad-Hoc Committee Reports

1. West Hemet MSHCP Ad-Hoc Committee
2. Regent Development Agreement Ad-Hoc Committee
3. Diamond Valley Lake Recreation Ad-Hoc Committee
4. Public Safety Ballot Measure Ad-Hoc Committee

G. Acting City Manager Brown

1. Manager's Reports
2. Follow-up on previous Communications from the Public

Dave Brown, Acting City Manager, on occasion we received communications from the public and it's frustrating to both the City Council and staff that we can't respond. Many times there are issues that have broad interest in the community. We have made an effort at the Executive Team level to bring back reports to the City Council. I have a couple of these items to report on. A concern was brought up regarding board-ups at the last meeting so an update was provided by Community Development. The old Tri-Buick building, tenant improvements are underway for a new Shoe City to open in fall of 2015. The old Albertsons building, tenant improvements as well as exterior painting for two retail tenants with an expected October 2015 grand opening of a grocery store in one of the spaces. The old DMV office on Latham and Lyon, the Seventh Day Adventist Church has upgraded the building and it is now operational. The old Dukes Restaurant on San Jacinto, interior and exterior improvements are underway for a Hungry Bear Restaurant. The K-Mart building on South State has recently

closed escrow with the buyer looking to establish a medical office and treatment facilities. The old Red & White building at 611 W. Florida, owners have started to clean up the building and property with the intent to market for sale following code enforcement action by the City Attorney's Office. 140 N. San Jacinto St. has recently sold and at this time there are no plans or information regarding a future use. Planet Fitness is moving into the old Thrifty's building at San Jacinto and Florida. Another issue was with regard to sex offenders in the community, the City Attorney will give us an update on recent case law.

Eric Vail, City Attorney, explained the recent case called In Re Taylor. Jessica's Law is not unconstitutional and Hemet Municipal Code section 90-292 is still valid. The concern is when you take the laws and restrictions are applied they can be considered unconstitutional. The case originate when sex offenders tried to obtain housing in San Diego County and couldn't because of the restrictions and became homeless. The trial court held an appeal in 2012 and said it was unconstitutional. The California Supreme Court reviewed and issued its decision. The Supreme Court said that you have to be careful how you apply it. If challenged, we would have to generate GIS information to show where sex offender could live within the City. Staff has already looked at a map and think that if challenged the current restricts would be consider constitutional and therefore will remain on the books.

Future Agenda Items

Stetson Crossing
Update on Disaster Planning

Adjournment

The City Council meeting adjourned at 8:04 p.m. to Tuesday, June 9, 2015 at 7:00 p.m.

AGENDA # 5

Staff Report

TO: Honorable Mayor and Members of the City Council

FROM: Jessica A. Hurst, DCM/Administrative Services Director;
Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: Warrant Register

The City of Hemet's warrant register dated May 28, 2015 in the amount of $799,299.81 is currently posted on the City's website in the Finance Department section, under *Financial Information*. Payroll for the period of May 11, 2015 to May 24, 2015 was $660,261.57.

CLAIMS VOUCHER APPROVAL

"I, Jessica A. Hurst, Deputy City Manager/Administrative Services, do hereby certify that to the best of my knowledge and ability, that the warrant register posted on the city's website is a true and correct list of warrants for bills submitted to the City of Hemet, and the payroll register through the dates listed above, and that there will be sufficient monies in the respective funds for their payment."

Respectfully submitted,

Jessica A Hurst

Jessica A. Hurst
Deputy City Manager/Administrative Services Director

JAH: mh

CITY OF HEMET
VOUCHER/WARRANT REGISTER
FOR ALL PERIODS

CLAIMS VOUCHER APPROVAL

I, JESSICA A. HURST, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND ABILITY, THAT THE WR POSTED ON THE CITY WEBSITE IS A TRUE AND CORRECT LIST OF WARRANTS FOR BILLS SUBMITTED TO THE CITY OF HEMET THROUGH THE DATES LISTED ABOVE, AND THAT THERE WILL BE SUFFICIENT MONIES IN THE RESPECTIVE FUNDS FOR THEIR PAYMENT.

JESSICA A. HURST
DCM/ADMINISTRATIVE SERVICES DIRECTOR

AGENDA # 6

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Gary Thornhill, Interim City Manager
Jessica Hurst, Deputy City Manager/Administrative Services

DATE: June 9, 2015

RE: Memorandum of Understanding with the Hemet City Fire Local No. 2342 (HFFA)

RECOMMENDED ACTION:

That the City Council authorize the City's negotiation team to execute the attached Memorandum of Understanding (MOU) between the City and the Hemet City Fire Fighters Local No. 2342 (HFFA), which shall be effective July 1, 2015 through June 30, 2018.

BACKGROUND:

The most recent MOU between the City and HFFA expired on October 31, 2013. This MOU, negotiated in November 2011, included a number of provisions to assist in resolving the City's budget issues, including amending the contract with PERS to create a reduced benefit formula tier for new hires, and the requirement that employees pay the full "employee share" of PERS. These cost savings will continue into the proposed contract.

The City Council previously authorized staff to pursue negotiations for a successor MOU, and the City and HFFA have been actively negotiating since December 2014. These negotiations were successful and the attached agreement has been approved by the Hemet City Fire Fighters Local No. 2342.

ANALYSIS:

In accordance with the authority granted by the City Council, the attached Memorandum of Understanding is presented for consideration. The details of significant changes to the MOU are as follows:

Term:

- The MOU shall be effective July 1, 2015 through June 30, 2018.
- There is a one-year HFFA option to extend through June 30, 2019.

Salaries:

- There shall be no across-the-board base salary increases during the term of this MOU.

Retirement:

- Effective July 1, 2015, all "Classic" members shall pay 3% of the employer's share of PERSable compensation toward the City's normal cost of pension benefits.
- Language has been updated to be consistent with provisions of PEPRA (Public Employees' Pension Reform Act).

Job Descriptions:

- Job descriptions for Fire Engineer, Fire Engineer Paramedic, and Fire Captain will be updated to remove the City of Hemet Fire Department specific experience requirement.

Reopeners:

- Retiree Medical Benefits
- Employee Medical Benefits
- Pay for Performance
- Regional Service Delivery Models

FISCAL IMPACT:

The total three-year savings of this package is approximately $315,000. All of the costs are General Fund related.

Respectfully submitted,

Gary Thornhill
Interim City Manager

Jessica Hurst
Deputy City Manager/
Administrative Services

Attachment: Memorandum of Understanding between the City and HFFA

MEMORANDUM OF UNDERSTANDING
BETWEEN THE CITY OF HEMET AND
HEMET CITY FIRE FIGHTERS LOCAL NO. 2342

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MEMORANDUM OF UNDERSTANDING
BETWEEN THE CITY OF HEMET AND
HEMET CITY FIRE FIGHTERS LOCAL NO. 2342

This Memorandum of Understanding (hereinafter "MOU") is entered into between the City of Hemet (hereinafter "City") and the Hemet City Fire Fighters Local No. 2342 (hereinafter "Union"), pursuant to the provisions of the Meyers-Milias-Brown Act. This MOU shall be effective from July 1, 2015 through June 30, 2018, inclusive with one year Union option to extend (to June 30, 2019). This MOU shall continue in effect year by year unless one of the parties notifies the other in writing no later than 120 days prior to the expiration of the MOU, of its request to modify, amend, or terminate this MOU. If the City or Union wishes to modify wages, hours or other terms and conditions of employment in a successor MOU, it shall serve upon the other party a written notice containing proposals no later than 120 days prior to the expiration of the MOU. The City and the Union shall begin the meet and confer process within ten (10) days thereafter. The City and the Union shall then establish a schedule of regular meet and confer sessions, in the effort to negotiate a successor MOU prior to the expiration of the MOU.

ARTICLE I -RECOGNITION

1. The City hereby reaffirms its recognition of the Hemet City Fire Fighters Local No. 2342, in conformance with Ordinance No. 682, as the exclusive representative of all fire department employees within the classifications of fire captain, fire engineer, fire fighter, and fire prevention officer.

2. Nothing in the above shall be construed as requiring an employee to join the recognized union nor to maintain his/her membership in the recognized union as a condition of employment.

ARTICLE II -MANAGEMENT RIGHTS

1. It is understood and agreed that the City retains all of its powers and authority to direct, manage and control to the full extent of the law. Included in, but not limited to, those duties and powers are the exclusive right to:

> Determine its organization; direct the work of its employees; assign related work not expressly covered by job description; determine the times and hours of operation; determine normal working hours and to schedule shifts accordingly; determine the kinds of services to be provided and the methods and means of providing them; establish its municipal policies, goals and objectives; make technological improvements; determine staffing patterns; determine the number and kinds of personnel required; maintain the efficiency of City budget procedures and determine budgetary allocation; determine the methods of raising revenue; contract out work in accordance with law; and to take any action necessary to meet conditions of any emergency nature, provided

that the Union shall be afforded the opportunity to meet and confer concerning this MOU. In addition, the City retains the right to hire, classify, assign, evaluate, promote, terminate, transfer, and discipline employees.

2. The City Manager may lay off a unit member or unit members because of shortage of work, lack of finds, material change in duties or organization, or for other valid reasons as determined by the City Manager. The City shall not be required to meet and confer with the Union over decisions to layoff unit members, the timing of such layoffs or the number of employees to be laid off. Layoffs shall be implemented in accordance with the terms of the City's Personnel Rules and Article XII.

3. If the City decides to contract out work during the term of this MOU, such decisions shall be subject to the City's obligations, if any, to meet and confer over the decisions or the effects of such decisions.

4. The exercise of the foregoing powers, rights, authority, duties and responsibilities by City, the adoption of policies, rules, regulations and practices in furtherance thereof, and the use of judgment and discretion in connection therewith, shall be limited only by the specific and express terms of this MOU, and then only to the extent such specific and express terms are in conformance with law.

ARTICLE III -NONDISCRIMINATION

1. The provisions of this MOU shall apply to all persons covered by this MOU without discrimination on account of sex, age, race, color, national origin, or creed; nor will there be discrimination in respect to hiring and retention or any condition of employment because of membership in or activities on behalf of the Union.

2. The Union has no restrictions on membership based on sex, age, color, race, national origin or creed.

ARTICLE IV -BENEFITS

1. Health Insurance:

   A. The City will continue to provide health insurance available to all full-time employees and their dependents. The employees shall have a choice of the HMO or PPO plans offered by the City. The City will contribute a maximum cap of one-thousand, twenty-eight dollars and eighty-one cents ($1028.81) per month towards the health insurance premium of each employee in paid status or in protected FMLA/CFRA/PDL leave status, or as otherwise required by applicable law. The City will also continue to provide a fully-paid Dental and Vision Plan provided that employees comply with the applicable provider rules, such as open enrollment, etc.

      i. The cap shall be referred to as the City's maximum liability. In the event the total cost of coverage selected by the employee in any specific month

exceeds the maximum amount provided above, the employee shall be responsible for the excess per month for the medical premium. City is hereby authorized to make automatic payroll deductions for any employee contributions which may be required.

B. Proposed changes to health insurance plan benefit levels during the term of the MOU will be subject to the meet and confer process and shall not be subject to Article XVIII.

2. Vision Benefit:

A. The maximum vision benefit per family per calendar year shall be four hundred fifty dollars ($450.00).

B. No vision benefit shall be payable for replacement of existing lenses more than twice per year per individual.

C. No vision benefit shall be payable for replacement of frames more than once per year, per individual,

D. No vision benefit shall be payable for lenses which are not prescription lenses.

E. The limitation on the tinting of prescription lenses is deleted.

F. The vision benefit may be used for laser eye surgery.

3. Uniform Allowance: The City shall contribute on behalf of all employees $1,100.00 per calendar year toward uniforms required by Department Rules and Regulations to be worn during duty hours. Such sum shall include a "Class A" uniform to be provided by each employee. The uniform allowance, shall be payable in equal amounts of $275.00 on the first paycheck of January, April, July and October of each year. Uniform allowance for employees employed less than one year as of December 1 shall receive a prorated allowance based on $91.67 per full month of service.

4. Sick Leave Distribution: Except as otherwise provided by state law with respect to job connected disability retirement, the City agrees to provide all employees within the unit the following payoff provisions for accumulated sick leave upon retirement or disability; or upon death of the employee while employed by the City, said accumulated sick leave shall be paid to the beneficiary as designated by the employee:

A. Twenty-five percent (25%) of all accumulated sick leave after five (5) years of service with the City; payoff shall be prorated upon the last five (5) years of service;

B. Fifty percent (50%) of all accumulated sick leave after ten (10) years of service with the City; payoff shall be prorated upon the last five (5) years of service;

C. Seventy-five percent (75%) of all accumulated sick leave after twenty (20) years of service with the City; payoff shall be prorated upon the last five (5) years of service.

5. Long Term Disability: In regard to long term disability, the unit is entitled to participate in the City's plan or enroll in a similar plan of its choosing. In the former event, the employees will pay the premiums for participation in the City plan.

6. Damaged or Lost Clothing: An employee shall, in proper cases, be reimbursed for the repair or replacement of personal property damaged in the line of duty without fault of the employee. The amount of reimbursement for each article of personal property shall be the depreciated value based on its age and condition.

7. Life Insurance: City shall provide to each employee a $50,000 term life insurance policy. Each employee may increase, at their own cost, the limit of their subject life insurance policy by an amount not to exceed an additional $50,000 in coverage, provided arrangements can be made with the insurance carrier.

ARTICLE V - SALARIES AND INCENTIVE PAY

1. There shall be no across the board base salary increases during the term of this agreement. Either party may reopen on the issue of base salary two (2) times during the term of this contract, provided, however, any modifications may only be achieved by agreement of the parties (no unilateral imposition, fact-finding or impasse).

2. Employees who obtain and maintain Hemet Fire Department certification to work in a higher job classification shall receive an additional two (2%) percent on their salary, except during an acting appointment.

3. Newly hired fire fighters without prior experience shall receive a salary equal to seventy-five percent (75%) of the current Step A rate. This rate shall be applicable for six months, and thereafter the fire fighter shall receive one hundred percent (100%) of the Step A rate until advanced to the next step. The anniversary date of the new fire fighter, for all purposes including original probationary period, shall be the date of original hire. Newly hired fire fighters without experience shall receive all benefits currently received by fire fighters who are at the Step A entry level rate.

4. The City shall pay five percent (5%) premium pay for paramedics who maintain all licenses, accreditations, and certifications necessary to perform the duties of paramedic for Hemet Fire Department, effective retroactive to November 10, 2014.

   The parties agree that to the extent permitted by law, the compensation for paramedic premium pay is special compensation and shall be reported as such pursuant to Title 2 CCR, Section 571(a)(2) - Educational Pay.

5. The City shall pay one hundred dollars ($100.00) per month to those sworn employees who hold, or hereafter obtain, a Certificate in Fire Science from an accredited institution or who have completed 24 accumulated units toward a fire science certificate. City will

pay an additional one hundred dollars ($100.00) for a maximum of two hundred dollars ($200.00) per month to those sworn employees who hold, or hereafter obtain, an Associate's degree or higher in a course of study which may be beneficial to the City,.

6. The City shall pay to each unit employee fifty dollars ($50.00) per month for each qualifying California State Fire Marshall Certificate, up to a maximum of two certificates or one hundred dollars ($100.00) per month. The California State Fire Marshall Certificates that qualify for this benefit are those that are part of the requirements for the Fire Company Officer Certificate.

   The parties agree that to the extent permitted by law, the compensation discussed above is special compensation and shall be reported as such pursuant to Title 2 CCR, Section 571(a)(2) – Educational Pay.

7. The City shall pay fifty dollars ($50.00) per month bilingual pay to those sworn employees who pass an oral proficiency examination in Spanish.

   The parties agree that to the extent permitted by law, the compensation for bilingual pay is special compensation and shall be reported as such pursuant to Title 2 CCR, Section 571(a)(4) – Special Assignment Pay.

8. The City and the Union agree that the following list of comparable jurisdictions shall be used for the purpose of top step salary comparisons: the cities of Covina, Redlands, Palm Springs, Corona, Upland, Cathedral City, Escondido, Carlsbad, Colton, Rialto, and the California Department of Forestry and Fire Protection.

ARTICLE VI - TUITION REIMBURSEMENT PROGRAM

1. Tuition Reimbursement:

   A. Full time, permanent employees shall qualify for participation in the tuition reimbursement program. The program covers courses taken at accredited colleges, universities, correspondence courses and other institutions. Reimbursement will be subject to the following:

      i. The course elected must be of benefit to the City and directly related to the employee's current duties or future employment with the City. Courses taken to satisfy a degree requirement may be approved, provided that the degree goal is in the field of current employment of the employee or future employment with the City.

      ii. Each employee must attend on his/her own time and complete the course satisfactorily with a passing grade of "C" or its numerical equivalent, or a "pass" or "credit" for the class.

      iii. The employee should obtain approval, in writing, from, the Fire Chief prior to enrolling in the course.

iv. Such reimbursement shall include tuition, books and parking fees used to complete course requirements on assigned projects, but shall not include travel time, mileage, or other miscellaneous costs.

B. Upon completion of the course with a grade of "C" or better, or "pass/credit," the employee shall attach his/her grade report along with receipts for eligible reimbursements to his/her approved application for educational assistance and present it to the Fire Chief. The Fire Chief will forward the records of completion to the Human Resources Manager.

C. Applications for reimbursement will be accepted no later than one month after the course grades have been distributed.

D. The Human Resources Manager will authorize a tuition reimbursement upon certification of satisfactory completion.

E. Reimbursement is limited to $2,000.00 per calendar year.

F. Copies of courses completed and the grades attained will be maintained in the employee's personnel file and in the department's file.

G. If any employee leaves the City service within one (1) year after completion of a course(s) paid for by the City, the costs of such course(s) will be deducted from the employee's last pay check. If the last pay check is insufficient to repay the costs, the employee will be required to make appropriate arrangements, including a promissory note, to repay the balance within one (1) year of leaving City service. The City Manager may alter the above requirements in unusual circumstances.

H. Employees may request prepayment for all classes requiring certification and/or validation from the California State Fire Training or the Office of the California State Fire Marshal. All other classes/courses of instruction are to be on a post-payment basis, unless otherwise approved by the Fire Chief and Human Resources Manager.

Failure to provide proper proof of completion, within the time period specified in paragraph C, will cause the amount of any prepayment to be deducted from successive paychecks, not to exceed $50.00 per pay period, except in the case of an employee who terminates, in which case the total amount shall be deducted from any monies due to the employee.

ARTICLE VII - HOURS AND WORK SCHEDULE

1. Work Schedules: Fire suppression personnel shall continue with an assigned three platoon 48/96 work schedule.

2. Overtime: Overtime at the rate of one and one half (11/2) times the employee's straight time compensation will be paid for all unscheduled time. City further recognizes its

obligation to comply with the minimum standards of the Fair Labor Standards Act regarding overtime payment. No overtime may be worked without authorization.

ARTICLE VIII - LEAVES

1. Sick Leave (Suppression Personnel):

   A. Full time employees shall accrue sick leave at the rate of twelve (12) hours per calendar month ;

   B. Sick leave with pay shall be allowed by the City whenever an employee's absence is due to the employee's illness which prevented his/her attendance on the job and performance of duties on the day of absence;

   C. Each employee using sick leave must notify his/her designated officer prior to the beginning of his/her work shift, if possible;

   D. The City may require a doctor's certificate at any time as proof of illness;

   E. Absences including sick leave shall be reported, upon the employee's return to duty, in writing on a form supplied from time to time by the City;

   F. An employee absent on approved sick leave for less than one full shift shall have his/her accumulated sick leave reduced by the number of hours of such absence; and,

   G. The Union shall cooperate with the Fire Chief to curb abuse of sick leave.

2. Sick Leave (Fire Prevention Officer):

   A. Full time employees shall accrue sick leave at the rate of eight (8) hours per calendar month;

   B. Sick leave with pay shall be allowed by the City whenever an employee's absence is due to the employee's illness which prevented his/her attendance on the job and performance of duties on the day of absence;

   C. Each employee using sick leave must notify his/her immediate supervisor within one (1) hour before the time set for the beginning of his/her work day;

   D. The City may require a doctor's certificate at any time as proof of illness;

   E. Absences including sick leave shall be reported, upon the employee's return to duty, in writing on a form supplied from time to time by the City;

   F. An employee absent on approved sick leave for less than one full work day shall have his/her accumulated sick leave reduced by the number of hours of such absence; and,

G. The Union shall cooperate with the Fire Chief to curb abuse of sick leave.

3. Serious Family Illness: Each calendar year employees may take up to two (2) shifts/days of serious family illness leave in cases where their absence is required due to sickness, disability or death in the immediate family which requires the employee's presence for maintenance of household and family. Use of serious family illness leave is conditioned upon approval from the Fire Chief or his/her designee. An absence will be deducted from an employee's vacation while approval is being sought. If the absence is approved as serious family illness leave, the absence will be converted from vacation to serious family illness leave. Immediate family means the employee's father, mother, legal guardian, brother, sister, spouse, child, mother-in-law, father-in-law, grandmother, grandfather, grandchild, aunt or uncle of the employee or their spouse. In emergency situations, additional serious family illness leave may be granted at the discretion of the Fire Chief. Serious family illness leave shall not accumulate from year to year. Employees shall furnish, if required by the Fire Chief, satisfactory proof of applicability of this section to justify the absence.

4. Military Leave: Military leaves shall be granted in accordance with the applicable provisions of federal and state law.

5. Jury Leave: Any employee who is called or required to serve as a trial juror shall be entitled to a ten (10) day (court business days) leave of absence during the period of such service or while necessarily being present in court as a result of such call. The City will continue paid jury duty leave for those employees whose jury assignment, though originally estimated for ten (10) days or less, was continued beyond the estimated time. Under such circumstances, the employee shall be paid the difference between his/her full salary and any payment received by him/her, except travel pay, for such duty.

6. Extended Leaves of Absence: The City Manager and/or Human Resources Manager may, upon written request of a permanent employee, grant a leave of absence without pay for a period not to exceed one (1) year. Failure on the part of the employee on leave to report to duty promptly at the expiration of the leave, shall be cause for discharge.

ARTICLE IX - VACATIONS

1. Full time employees shall accumulate vacation leave in accordance with the following schedule:

A. Suppression Personnel:

i. During the first three (3) years of service, employees shall accrue six (6) vacation shifts per year.

ii. After three (3) years of service, employees shall accrue seven (7) vacation shifts per year.

iii. After six (6) years of service, employees shall accrue nine (9) vacation shifts per year.

iv. After nine (9) years of service, employees shall accrue ten (10) vacation shifts per year.

v. After twelve (12) years of service, employees shall accrue eleven (11) vacation shifts per year.

vi. The term "shift" shall mean one 24 hour working period.

vii. Employees shall cease to accrue vacation time when their accrued balance equals the total amount earned by the unit member in the preceding 24 month period of employment.

B. Fire Prevention Officer:

i. During the first three (3) years of service, employees shall accrue ninety-six (96) vacation hours per year.

ii. After three (3) years of service, employees shall accrue one hundred and twenty (120) vacation hours per year.

iii. After six (6) years of service, employees shall accrue one hundred and forty-four (144) vacation hours per year.

iv. After nine (9) years of service, employees shall accrue one hundred and sixty (160) vacation hours per year.

v. After twelve (12) years of service, employees shall accrue one hundred and sixty-eight (168) vacation hours per year.

vi. Employees shall cease to accrue vacation time when their accrued balance equals the total amount earned by the unit member in the preceding 24 month period of employment.

2. Vacation Sell Back: Each calendar year, unit members with more than two (2) years of service may sell unused vacation time in an amount not to exceed fifty percent (50%) of that earned in the preceding twelve (12) month period. The sum calculated shall be based on the employee's salary at the time of the sale. Employees can sell unused vacation not more than once each quarter.

ARTICLE X - HOLIDAYS

1. Employees working 24 hour shifts shall be entitled to ninety-nine (99) hours (9 hours times 11 holidays) per calendar year as holiday pay. The City shall pay holiday pay in equal sums on a quarterly basis. Employees who are employed less than one year shall be paid holiday pay on a pro rata basis of 11/12 of 99 hours for each month of service.

2. Employees who work on an eight (8) or ten (10) hour per day schedule shall receive the same holidays as City Hall employees as determined by the City for the Mid-Managers

Association members, provided, however, the City shall provide, at a minimum, 11 paid holidays per year. Nonshift employees who are requested to work on a holiday will receive holiday pay or another day off, at the employee's option.

ARTICLE XI - MISCELLANEOUS

1. The City agrees to payroll deduction of Union dues and assessments as authorized by the employee. Deductions shall remain in effect until changed by mutual agreement of the City and Union, or officially cancelled at the request of the employee.

2. When a permanent vacancy occurs, the City shall, as soon as practical, fill such vacancy pursuant to rules and regulations in effect. This section shall not apply to layoffs.

3. The City agrees to consult with the Union on new job classifications in the Fire Department, except management positions.

4. The City agrees to grant Union official representatives access to work stations to discuss any grievance during working hours. The Union agrees its official representatives will cause as little interference as possible during working ' hours while discussing such problems. It is further agreed between the City and the Union that a reasonable amount of Union business regarding grievances only shall be granted during working hours without loss of pay or benefits.

5. Labor Management Discussion Committee: The Union may designate up to four representatives who may meet with representatives of the Fire Department management on a quarterly basis to discuss matters pertinent to the welfare of the department and its employees. Topics to be discussed may include but not be limited to apparatus, equipment, health and safety, training and operating procedures. The provisions of this section are not intended as a method to satisfy the meet and confer obligations contained in Section 3500 et seq., of the Government Code.

6. The Union and the City agree to meet and confer regarding a policy and procedure for employee exercise during work hours and a policy and procedure for employees leaving the response zone during work hours. The Union agrees to begin its meet and confer process no later than 60 days from the date this agreement is executed and shall endeavor to complete the meet and confer process no later than 180 days from the date this Agreement is signed.

ARTICLE XII - LAYOFF PROCEDURE

1. Seniority: When the City orders a reduction in the work force, the layoff of employees shall be based upon seniority within classification.

2. Seniority Date Within Classification: An employee's "seniority within classification date" shall be the first day that he or she began rendering continuous service for the Fire Department in the employee's present classification or in higher or equal classifications. Such service must be continuous in the present, equal and higher classifications.

3. Probationary Employees: Employees on probationary status (new employees and promotional employees) shall be laid off before permanent employees in the same classification

4. Ties in Seniority: When employees have equal seniority in classification dates for retention in a classification, the employee with the greater amount of seniority credit with the City shall have the highest retention priority. "Seniority credit with the City" shall mean the length of continuous service that an employee has from the last date of his or her hire by the City. If a tie in retention priority still exists, employees shall be laid off based upon their respective positions on the eligibility- list from which they were appointed to their present classification. The employee who received the higher rating on the eligibility list shall have the highest retention priority.

5. Voluntary Reduction in Rank: An employee who is subject to layoff may, in lieu of layoff, choose to take a reduction to a lower classification, provided he/she gives written notice to the Fire Chief ten (10) calendar days after receiving notice of layoff. In order to exercise bumping rights, the employee must have previously served in the lower classification with the City and have an earlier seniority in the lower classification than the employee being displaced.

6. Notice: The City shall give affected employees written notice not less than fourteen (14) calendar days prior to the effective date of the layoff. Under emergency circumstances, the notice period may be shortened.

7. Reemployment: Employees laid-off or taking voluntary reduction in rank shall be reemployed in the inverse order of their layoff or reduction. An employee laid-off or taking a voluntary reduction in rank shall be maintained on the reemployment list until he/she once refuses to accept reinstatement or for two (2) years, whichever occurs first.

8. In the event the City changes the classification structure by adding new classifications or eliminating existing classifications, the City shall meet and confer with the Union concerning the impact upon the bumping rights of employees.

ARTICLE XIII - STAFFING

1. To provide for the operation of the services provided by the City under methods which will further, to the fullest extent possible, economy and efficiency of operation, elimination of waste, realization of maximum quantity of output, protection of property and personnel, City and Union agree to provide the following minimum staffing level:

   A. Seven (7) employees will be on duty at all times, with one of these employees holding the rank of at least Fire Captain.

   B. The City and Union in agreeing to this minimum manning, further agree that maintenance of this provision shall be accomplished by:

i. The employee scheduled to go off duty from the prior shift shall not be relieved unless replaced by an employee of equal rank and qualifications or specifically excused by the Shift Supervisor;

ii. Any employee required, by failure of his/her counterpart to relieve him/her, to remain on duty to fulfill this minimum manning shall have the right to contact other employees of equal rank and qualifications to secure a replacement for that twenty-four (24) hour shift or any part thereof, in accordance with the mandatory callback system.

ARTICLE XIV -RETIREMENT

1. Fire Suppression Employees: The City shall continue its contract with the Public Employees Retirement System (CalPERS) for active bargaining unit members based upon the following three-tier system:

A. Tier I.

Part 1.A of this Article XIV applies to unit members hired before February 24, 2012.

i. 3% at 50 Formula.

The City shall continue to contract for the three percent (3%) at 50 formula, as set forth in California Government Code Section 21362.2, as well as all other optional benefits presently in existence.

ii. Final Compensation Based on Highest Twelve Month Period.

For purposes of determining a retirement benefit, final compensation for bargaining unit members covered by Part 1.B of this Article XIV shall mean the highest twelve consecutive month period as set forth in the City's contract with CalPERS.

iii. Required Bargaining Unit Member Contribution.

Each unit member shall continue to pay 100% of the employee's share (currently 9%) of the normal cost of pension benefits. Effective July 1, 2015, each unit member shall also pay 3% of the employer's share of compensation earnable toward the City's normal cost of pension benefits, pursuant to Section 20516(f) of the California Government Code.

B. Tier II.

Part 1.B of this Article XIV applies to unit members hired between February 24, 2012 and December 31, 2012, and unit members hired after January 1, 2013 who are considered "Classic Members" as that term is used by the Public Employees' Pension Reform Act of 2013 (PEPRA).

i. 3% at 55 Formula.

The City will contract for the three percent (3%) at 55 formula, pursuant to California Government Code Section 21363.1, and shall also provide the other optional benefits presently in existence.

ii. Final Compensation Based on Highest Twelve Month Period.

For purposes of determining a retirement benefit, final compensation for bargaining unit members covered by Part 1.B of this Article XIV shall mean the highest twelve consecutive month period as set forth in the City's contract with CalPERS.

iii. Required Bargaining, Unit Member Contribution.

Each unit member shall continue to pay 100% of the employee's share (currently 9%) of the normal cost of pension benefits. Effective July 1, 2015, each unit member shall also pay 3% of the employer's share of compensation earnable toward the City's normal cost of pension benefits, pursuant to Section 20516(f) of the California Government Code.

C. Tier III.

Part 1.C of this Article XIV applies to unit members hired on or after January 1, 2013, and who are considered "New Members" as that term is used by the Public Employees' Pension Reform Act of 2013 (PEPRA).

i. 2.7 % at 57 Formula.

The City shall contract for the two-point-seven percent (2.7%) at 57 formula, as set forth in California Government Code Section 7522.25, as well as all other optional benefits presently in existence.

ii. Final Compensation Based On Three Year Average.

For the purposes of determining a retirement benefit, final compensation shall mean the highest annual average pensionable compensation earned during 36 consecutive months of service, as set forth in Government Code Section 7522.32(a).

iii. Required Bargaining, Unit Member Contribution.

Each unit member shall continue to pay one half of the normal cost of pension benefits.

D. As soon as practicable after July 1, 2015, the City will initiate the contract amendment process to document payment by each fire suppression bargaining unit member of 12% of compensation earnable toward the normal cost of pension benefits, the maximum bargaining unit member contribution permitted by Government Code Section 20516.5. The parties acknowledge that CalPERS mandates an election of unit members, separate from ratification of this MOU, to provide for this cost sharing pursuant to a contract amendment. Upon approval and agreement from the voting bargaining unit members and completion of the required process for the City's amendment to the CalPERS contract, the payment of 12% toward the normal cost of pension benefits will continue pursuant to the terms of the contract amendment, but the 3% cost-sharing pursuant to Government Code Section 20516(f) for Tier I and Tier II members shall cease.

Until such time that the contract amendment takes effect, or in the event that unit members vote against approval of the contract amendment, the 3% cost-sharing shall continue in effect outside of a CalPERS contract amendment, as authorized by Government Code Section 20516(f), and shall extend beyond the expiration of the MOU.

The Union and the City will take all necessary actions to implement the pension cost sharing agreement.

2. Fire Prevention Officers: The City shall continue its contract with the Public Employees Retirement System (CalPERS) for active bargaining unit members based upon the following three-tier system:

A. Tier I.

Part 2.A of this Article XIV applies to unit members hired before February 24, 2012.

i. 2.7% at 55 Formula.

The City shall continue to contract for the two point seven percent (2.7%) at 55 formula, as well as all other optional benefits presently in existence.

ii. Final Compensation Based on Highest Twelve Month Period.

For purposes of determining a retirement benefit, final compensation for bargaining unit members covered by Part 2.A of this Article XIV shall

mean the highest twelve consecutive month period as set forth in the City's contract with CalPERS.

iii. Required Bargaining, Unit Member Contribution.

Each unit member shall continue to pay the 8% employee share of contributions to the retirement plan.

B. Tier II.

Part 2.B of this Article XIV applies to unit members hired on or after February 24, 2012 and prior to January 1, 2013, and unit members hired after January 1, 2013 who are considered "Classic Members" as that term is used by the Public Employees' Pension Reform Act of 2013 (PEPRA).

i. 2.5% at 55 Formula.

The City will contract for the two point five percent (2.5%) at 55 formula, pursuant to California Government Code Section 21363.1, and shall also provide the other optional benefits presently in existence.

ii. Final Compensation Based on Highest Twelve Month Period.

For purposes of determining a retirement benefit, final compensation for bargaining unit members covered by Part 2.B of this Article XIV shall mean the highest twelve consecutive month period as set forth in the City's contract with CalPERS.

iii. Required Bargaining, Unit Member Contribution.

Each unit member shall pay the 8% employee share of contributions to the retirement plan.

C. Tier III.

Part 1.C of this Article XIV applies to unit members hired on or after January 1, 2013, and who are considered "New Members" as that term is used by the Public Employees' Pension Reform Act of 2013 (PEPRA).

i. 2.5 % at 57 Formula.

The City shall contract for the two point five percent (2.5%) at 57 formula, as set forth in California Government Code Section 7522.25, as well as all other optional benefits presently in existence.

ii. Final Compensation Based On Three Year Average.

For the purposes of determining a retirement benefit, final compensation shall mean the highest annual average pensionable compensation earned during 36 consecutive months of service, as set forth in Government Code Section 7522.32(a).

iii. Required Bargaining Unit Member Contribution.

As required by Government Code Section 7522.04(g), bargaining unit members covered by this Part 1.C. shall pay, through payroll deductions, fifty percent (50.0%) of normal costs.

3. 1959 Survivor's Benefit: Retirement benefits for all active unit members shall include the 1959 Survivor's Benefit Level 3.

4. Retiree Health Benefits: The Union acknowledges the City has met and conferred in good faith regarding the amendment of the City's existing retiree medical policy. In that regard, the Union acknowledges receipt of the City's last draft amendment dated December 23, 1997, as amended January 9, 1998. The Union voluntarily accepts the new policy, with the exception of the provisions concerning eligibility for disability retirement. The parties agree, however, that should any other non-management labor organization negotiate a retiree medical policy that provides benefits which are superior than those set forth in the January 9, 1998 draft, this Union's retiree health benefits shall be augmented to provide benefits of equal value. Should another non-management association negotiate a retiree medical policy that is inferior to the January 9, 1998 draft, no such corresponding reduction in the Union's benefits will occur. Finally, by entering into this agreement, the parties acknowledge that this agreement shall not prejudice any rights or claims which exist or may exist in the future, arising from any of the past, present or future retiree medical policies.

ARTICLE XV - DISCIPLINE AND DISCHARGE RULES AND REGULATIONS

1. The City shall have the right to issue reasonable employee rules and regulations not in conflict with the express terms of this MOU, provided that such rules and regulations are:

   A. Discussed with the Union prior to adoption;

   B. Submitted to the Union prior to adoption;

   C. Posted in conspicuous places so that employees are advised and have notice of such rules and/or regulations prior to their implementation.

2. A. The probationary period following initial appointment is one year from date of hire. New hire probationary employees do not acquire property or vested rights to their position except as provided by law;

B. The probationary period for a promotional appointment is one year from date of appointment. Should an employee fail to satisfactorily complete the promotional probationary period, they shall be returned to the classification and rate of pay they previously held in the department.

3. The City shall have the right to discipline and discharge regular employees for "just cause." Probationary employees (original probationary period) do not acquire property or vested rights to their position except as provided by law.

4. Procedural Due Process: Regular employees shall have the right to procedural due process rights with respect to predisciplinary/discharge matters.

   As a minimum, these pre-removal safeguards must include notice of the proposed action, the reasons therefore, and a copy of the charges and materials upon which the action is based and the right to respond either orally or in writing to the authority initially imposing discipline.

ARTICLE XVI - HAZARDOUS MATERIALS RESPONSE TEAM

1. Each member of the Hazardous Materials Response Team shall be paid monthly special assignment pay in the amount of $306.21. The set dollar figure will be increased each February lst by the percentage increase in the Consumer Price Index (CPI) for all Urban Consumers, Los Angeles, Riverside and Orange County, California measured from December to December of the previous year.

2. At any time that the Hazardous Materials Response Team is recognized as a "Level A" response team, compensation to each team member shall be the greater of the then-current dollar amount (as adjusted annually) set forth in paragraph 1 above or five percent (5%) of the team member's monthly base salary.

3. Hazardous Material Response special assignment compensation pay shall be limited to those team members actively serving on the Hazardous Materials Response Team.

4. The parties agree that such Hazardous Materials Response Team Member Compensation adequately compensates each member, for the commitment and additional on-duty work assignments required to maintain a quality response team.

5. The Hazardous Materials Response Team shall abide by the Hazardous Materials Response Team protocols attached as Appendix A to this Agreement.

6. The City shall provide backfilling for on-duty Hazardous Materials Response Team members participating in quarterly training.

7. Any team member who engages in Hazardous Material Response Team work or training while off-duty shall be paid premium overtime at time and one half the employee's regular rate of pay for all such time.

ARTICLE XVII - GRIEVANCE AND DISCIPLINARY APPEALS PROCEDURE

1. Grievance: A "grievance" shall mean a written allegation by an employee(s) or the Union concerning a dispute arising out of the interpretation or application of the specific terms of this MOU and/or written employment policy, rules and regulations which affect wages, hours, and other terms and conditions of employment. An authorized Union representative may file a "grievance" on behalf of all employees to avoid a multiplicity of grievances over the same dispute.

2. Performance Evaluations: The employee may not appeal a performance evaluation rating. The employee may, instead, attach a rebuttal to any evaluation, which shall then be included with the evaluation in the employee's official personnel record.

3. Representatives: The employee or City may be represented during any step of this procedure by any person so designated.

4. Procedural Due Process: The grievance procedure contained herein shall not act as a substitute for the procedural due process rights of any individual employee with respect to pre-disciplinary/discharge matters as set forth in Article XV of this MOU.

5. Disciplinary Appeals: Suspensions of 24 hours or less may be appealed up to the City Manager. The decision of the City Manager is final. Suspensions of more than 24 hours may be appealed up to neutral hearing officer, in accordance with section 12, of this Article.

   In resolving disciplinary matters other than reprimands, the City and Union agree to proceed immediately to the first two steps of the grievance procedure as provided herein. In the event a disciplinary matter is not resolved in Step 2, the aggrieved employee may appeal as provided herein. The parties may, by mutual consent, waive their right to proceed with any of the steps of the grievance procedure.

6. Days: Reference to days regarding time periods in this procedure shall mean work days. A work day is defined as all week days not designated as holidays by state law.

7. Time Limitation and Waiver: Failure to file or process any grievance within the prescribed time limitation shall constitute a bar of such grievance.

   Failure by the City's representative to issue a decision within the time periods provided herein shall constitute a denial of the grievance and the grievant may appeal to the next level. Any issue or dispute concerning the procedures of this grievance procedure, including the timeliness of the filing or processing of a grievance, shall be subject to determination by the hearing officer. Time limits may be extended by agreement of the parties.

8. Step 1 Informal Conference: Prior to filing a formal grievance, an employee should discuss his/her grievance with his/her immediate supervisor in an effort to adjust the alleged grievance informally. This conference shall be held within the thirty (30) days after the date the grievant knew, or in the exercise of reasonable diligence should have

known, of the event giving rise to the grievance. The Step 1 Informal Conference shall be a pre-condition to the filing of a Step 2 Formal Grievance, unless the immediate supervisor refuses to meet with the aggrieved party, in which case the grievant will proceed to Step 2 Formal Grievance within the timeline prescribed below.

9. Step 2 Formal Grievance: If the grievance is not resolved through the informal conference with the immediate supervisor, the employee must file a grievance with the Fire Chief within fifteen (15) days after the Step 1 Informal Conference or, if the immediate supervisor refuses to meet with the aggrieved party, forty-five (45) days from the date the grievant knew, or in the exercise of reasonable diligence, should have known of the event giving rise to the grievance. The Fire Chief shall give his/her written decision to the grievant within ten (10) days after receipt of the grievance. If a request is made, the Fire Chief shall meet with the aggrieved party(s) before rendering a decision.

10. Step 3: If the grievance is not resolved at Step 2, the grievant shall have ten (10) days after receipt of the Step 2 decision to file a written appeal to the City Manager.

    The City Manager shall give his/her written decision to the grievant within fifteen (15) days after receipt of the appeal. The grievant may request a meeting with the City Manager prior to the issuance of the City Manager's decision.

11. Step 4: The decision of the City Manager will be final unless appealed as provided herein below.

12. The grievant may appeal the decision of the City Manager within fifteen (15) days of his/her decision, or if no decision by the City Manager, within twenty-five (25) days after submitting the Step 3 grievance, by providing the City Manager with a written notice of such appeal. The appeal from the City Manager shall be conducted before a hearing officer mutually selected by the parties.

    The City Manager shall request a panel of seven (7) hearing officers from the California State Mediation and Conciliation Service within fifteen (15) days of receiving such a request. The hearing officer shall be selected to hear the grievance by alternately striking names from such a panel. The first strike shall be determined by the flip of a coin.

13. Conduct of Hearings: All hearings shall be open to the public provided, however, that the hearing officer shall, at the request of the employee, exclude the public from all or any portion of such hearings.

    The hearing need not be conducted in accordance with technical rules relating to evidence and witnesses but hearings shall be conducted in a manner most conducive to determination of the truth.

    The hearing officer shall determine relevancy, weight, and credibility of testimony and evidence. He/she shall base his/her findings on the preponderance of evidence.

    Decisions made by the hearing officer shall not be invalidated by any informality in the proceedings.

The hearing officer shall not have the authority to add to, modify, or subtract from this agreement or to take testimony from one party outside the presence of the other. The hearing officer shall not have the authority or power to render a binding decision that requires the City to expend additional funds, to hire additional personnel, to buy additional equipment or supplies, or to pay wages or benefits not specifically provided for in this MOU or to take any action which would be in violation of federal or state laws.

In disciplinary matters, the hearing officer may sustain or reject any or all of the charges filed against the employee. He/she may sustain, reject or modify the disciplinary action invoked against the employee. He/she may not provide for discipline more stringent than that invoked by the appointing authority.

14. Hearing Officer's Decision: The hearing officer shall render his/her decision as soon after the conclusion of the hearing as possible and in no event later than thirty (30) days after conducting the hearing. His/her decision shall set forth which charges, if any, are sustained and the reasons therefore. The decision of the hearing officer shall be final and binding and shall be implemented by the Personnel Officer. The cost of the hearing and the hearing officer's fee shall be borne equally by the parties. Appeals from the hearing officer's decision to the judicial system shall be pursuant to California Code of Civil Procedure Section 1094.5.

ARTICLE XVIII - COMPLETION OF MEET AND CONFER

1. It is intended that this Agreement sets forth the full and entire understanding of the parties regarding the matters set forth herein, and any other prior or existing understanding or agreements by the parties, whether formal or informal, regarding such matters are hereby superseded or terminated in their entirety.

2. Except as specifically provided in this MOU, the parties agree that neither the City nor the Association shall be required to meet and confer on any subject during the term of this Agreement.

3. Any agreement, alteration, understanding, variation, waiver, or modification of any of the terms or provisions contained herein shall not be binding upon the parties hereto unless made and executed in writing by all parties hereto, and if required, approved and implemented by the City Council.

4. The waiver of any breach, term, or condition of this Agreement by either party shall not constitute a precedent in the future enforcement of all its terms and provisions.

5. Reopeners:

   During the term of this MOU, the City and Union will informally reopen negotiations on the following issues, provided, however, any changes must be by mutual agreement of the parties (no impasse, fact finding or unilateral implementation):

   A. Retirement medical benefits for current and future members

B. Employee medical benefits, including waiver and/or opt-out

C. Establishment of a pay-for-performance program

D. Implementation of regional service delivery models.

ARTICLE XIX – JOB DESCRIPTIONS

The parties hereby agree that the job descriptions for Fire Engineer, Fire Engineer/Paramedic and Fire Captain are hereby modified to remove Hemet Fire Department specific experience as a criteria for hire/promotion to these positions; provided, however, the parties expressly agree that any internal qualified Hemet Fire Department candidate for promotion into these positions shall be appointed over a qualified candidate from outside the Hemet Fire Department. The City may only pass over a qualified internal candidate and hire an external candidate for one of these positions if there exists a specific and significant justification that renders the internal candidate unsuitable for promotion. An external candidate scoring above an internal candidate shall not serve as justification for failing to promote the internal candidate over the external candidate.

ARTICLE XX - SAVINGS CLAUSE

Should any provision of this MOU or any application thereof, be unlawful by virtue of any federal, state or local laws and regulations, or by court decision, such provision shall be effective and implemented only to the extent permitted by such law, regulation or court decision. But in all other respects, the provisions of this MOU shall continue in full force and effect for the term thereof.

The term of this agreement may be extended by one year to June 30, 2019 under the same terms and conditions by Union by providing notice in writing to the City on or before April 1, 2018.

HEMET CITY FIRE FIGHTERS LOCAL NO. 2342

DATED:_____

_____
Sean Murphy
President, Local No. 2342

_____
Dan Billington
First Vice President

_____
Brian Altizer
Second Vice President

_____
William Herder
Treasurer

_____
Greg Wilson
Board Member

_____
David Prietto
Board Member

CITY OF HEMET

DATED:_____

_____
Jessica A. Hurst
Chief Negotiator

_____
Laura Ireland
Human Resources Manager

Date:_____

ATTEST:

_____
Sarah McComas, City Clerk

APPENDIX A

PURPOSE

The purpose of Appendix A is to, within the Memorandum of Understanding, identify and define the duties, responsibilities, and obligations of the members of the Hazardous Materials Response Team (Hazmat Team) in order to establish and enhance safe and efficient operations and procedures at identified hazardous materials responses.

It is the purpose of the Hazmat Team to protect life, property and the environment, thus reducing any exposure, damage, or liability to the City of Hemet, its citizens, guests, or employees.

Thus said, it shall be the responsibility of each appointed, trained, and duly compensated member of the Hazmat Team to strictly adhere to the following:

1) Every team Member must participate in a minimum of three (3) quarterly County Hazmat Operational Group (CHOG) exercises per calendar year, unless:

   a) Previously approved by the Hazardous Materials Team Administrator; and, assigned to a duty related incident or activity; or

   b) Off duty due to an injury or illness

2) Every Team Member will effectively perform the duties and responsibilities as assigned by the Hazmat Team coordinator

3) Every Team member agrees the special assignment pay adequately compensates each member for the commitment, and additional on-duty work assignments required to maintain a quality response team.

Failure to complete any of the items listed above as one (1) through three (3) shall constitute sufficient cause for removal from Hemet Fire Department Hazardous Materials Response Team.

Appointment or removal to the Hazardous Materials Response Team is at the discretion of the Fire Chief.

MANAGEMENT

1) It is the responsibility of the Hemet Fire Department Management to:

   a. Determine Hazmat's organization;

   b. Direct the work of its employees;

   c. Define and assign related work not expressly covered by job description;

   d. Determine the kinds of services to be provided, and the methods and means of providing them;

e. Determine staffing patterns;

f. Determine the number and kinds of personnel required;

g. Contract out work in accordance with law;

h. Take any action necessary to meet conditions of any emergency nature; and,

i. Assign and hold accountable the Hazardous Materials Team Administrator

HAZARDOUS MATERIALS TEAM

Hazardous Materials Team Administrator (Hazmat CO)

The Team Administrator will be a Chief Officer appointed by the Fire Chief, and has only those rights and responsibilities granted by the Fire Chief. This Chief Officer may or may not be an operational member of the team, depending on his/her qualifications. The Administrator will be held accountable to satisfactorily and proficiently fulfill the duties and responsibilities of the Administrator position, including, but not limited to, meeting and exercise attendance. The Team Administrator will hold final approval on recommendations made by the Hazmat Management Team, as approved by the Fire Chief. See the attached duties and responsibilities.

Team Organization

Safety

Some of the tools, equipment or procedures, along with the hazardous substances or conditions, may pose a specific hazard to our employees and the general public. To meet these hazards, management will require all members of the Hazmat Team to maintain:

1) Adequate training;

2) Currency in certifications; and

3) Proficiency on all equipment and procedures, including specialized equipment and hazardous materials.

Organization

Team members will, regardless of rank within the Hemet Fire Department, be assigned one of the following Hazardous Materials Response Team Management Team organizational assignments.

It will be the responsibility of the Team Administrator to recommend the assignment of Management Team positions. The Team Administrator will have the ultimate authority in the assignment of Management Team positions, as approved by the Fire Chief.

All members of the Hazmat Response Team Management Team will work together to develop priorities and solutions that are recommended for approval by the Team Administrator.

1) Hazmat Team Coordinator (HTC)

   The Team coordinator will be responsible for the administrative and operational aspects of the Hazmat Team's response and training. This position reports to the Team Administrator.

2) Hazmat Training Officer (HTO)

   The Training Officer organizes and coordinates the initial training and orientation of new team members; identifies training available to current Team Members and assists in the selection of Team Members to attend said training opportunities; develops, organizes, coordinates and evaluates currently Team and Department, in regards to Hazardous Materials Response training, and management; and maintains training records of Hazmat Team members; develops and coordinates community outreach educational presentations. The HTO reports to the Hazmat Team Coordinator.

3) Hazmat Safety Officer (HSO)

   The HSO is responsible for the safe and lawful performance of operations and management during the planning phase and incident/training related activity of the Hazmat Team during training and actual field operations. The HSO works with other Management Team Members and Hazmat Team Members in the design, implementation, and administration of the Hazmat Response team Program to regulate and enforce federal, state, and local laws, ordinances, and regulations pertaining to hazardous material identification, handling, and mitigation. The HSO reports to the Hazmat Team Coordinator.

TEAM TRAINING EXERCISES AND MEETINGS

Hazmat Team Meetings

Hazmat Team meetings will occur when deemed significant and essential topics/items must to be presented to the Team in a timely fashion. Attendance to these meetings may be mandatory at the will and discretion of the Team Administrator.

CHOG Quarterly Exercises

CHOG opportunities are tentatively scheduled for February, May, August, and November (exact dates and times have not been determined).

AGENDA # 7

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Gary Thornhill, Interim City Manager
Dave Brown, Chief of Police

DATE: June 9, 2015

RE: Approval of Agreement for School Resource Officers (SRO) for 2015-2016 with Hemet Unified School District (HUSD)

RECOMMENDATION:

It is recommended that the City Council authorize the Interim City Manager to enter into an agreement with HUSD for School Resource Officers for the 2015-2016 school year in the amount of $533,224.69.

BACKGROUND:

For many years the Hemet Police Department has provided School Resource Officers for assignment to HUSD schools during the school year. The proposed agreement is for four officers for the ten (10) months between August 2015 and May 2016. The City will be reimbursed by HUSD for the direct labor, fringe benefit and other direct costs of the officers (see attachment to agreement). This agreement was presented to the HUSD Governing Board on June 2, 2015.

FISCAL IMPACT:

Both the expenses of the program and the reimbursement revenue are included in the City's fiscal year 2015-2016 Proposed Budget. There is no additional fiscal impact.

Respectfully submitted,

Dave Brown
Chief of Police

Fiscal Review:

Jessica A. Hurst
Deputy City Manager/Admin Svcs

Attachments: Agreement for SRO 2015-16

AGREEMENT FOR SCHOOL RESOURCE OFFICERS (2015-2016)

This Agreement For School Resource Officers for Fiscal Year 2015-2016 ("Agreement"), is made and entered into this date, June 9, 2015 by and between the CITY OF HEMET, a California municipal corporation ("City"), and THE HEMET UNIFIED SCHOOL DISTRICT, a California public agency ("District"), based on the following facts:

RECITALS

A. City and District desire to cooperate in a joint effort to furnish police officers employed by City to act as full time School Resource Officers at certain of District's campuses during the Term of this Agreement.

B. It is the intention of City and District, in entering into this Agreement, to maintain collaborative efforts to provide a safe and healthy school environment for students, staff, faculty, and visitors.

OPERATIVE PROVISIONS

NOW, THEREFORE, in consideration of the mutual promises and covenants made by the parties and contained herein and other consideration, the value and adequacy of which are hereby acknowledged, the parties agree as follows:

1. **TERM:** These parties agree that the services set forth in this Agreement will be provided from August 1, 2015 through May 31, 2016, inclusive, unless sooner terminated as provided herein.

2. **SCOPE OF SERVICE:** City agrees to provide Four (4) police officers to serve as School Resource Officers ("SRO") at the District campuses specified below. Each SRO will perform the duties specified below.

   (a) **Campuses Specified.** SROs will be provided as follows:

   (i) One (1) full time SRO will be provided to serve at each of the following District campuses: (i) West Valley High School (WVHS); and (ii) Tahquitz High School (THS).

   (ii) One (1) full time SRO will be provided to split service, as requested by District, between Acacia Middle School (AMS) and Diamond Valley Middle School (DVMS).

   (iii) One (1) full time SRO will be provided to split service, as requested by District, between Rancho Viejo Middle School (RVMS) and the Alternative Learning Center (ALC), and will also serve as a rover.

(b) **School Resource Officers Duties.** Each SRO will have the following duties:

(i) To establish liaison with school principals, faculty, and students.

(ii) To conduct investigations of crimes occurring on listed campuses or related to listed campuses or involving students attending listed campuses.

(iii) To confer with school administrators to develop plans and strategies to prevent and/or minimize dangerous situations on or near the listed campuses or involving students of listed campuses.

(iv) To take appropriate law enforcement action, as necessary.

(v) To respond and assist with serious incidents occurring at listed campuses.

(vi) To counsel students, in special situations, suspected of engaging m criminal misconduct, when requested by school administration.

(vii) To file all police reports required by Hemet Police Department Policy and State Law.

(viii) To provide a positive role model for students, faculty, and the community at all times.

(ix) To provide class presentations on relevant law enforcement issues.

(x) To patrol school sites and surrounding areas.

(xi) To participate in SART, SARB, attend interagency meeting, and Daytime Curfew Program.

(xii) Assist the superintendent, principals, faculty, and staff in enforcing the campus code of conduct and other school rules in order to maintain a safe learning environment.

(c) **Modification of Services.** No portion of the services heretofore established under this Agreement may be eliminated, reduced or materially changed without the mutual written consent of both parties.

(d) **Designation of Personnel.** City reserves the sole right to choose and designate its police officers and to reassign or re-designate officers to provide SRO services as it determines in its sole discretion is reasonable. However, the SRO assigned to the High School(s) should be assigned the entire school week at the same campus.

3. **SRO FUNDING:** District shall pay City for providing police officers to serve as SRO as described above in this Agreement, an amount equal to one hundred percent (100%) of the "cost" as defined herein of each police officer designated as an SRO by City under

this Agreement provided, however, that the total cost to District shall not exceed Fifty-Three Thousand Three Hundred Twenty-Two Dollars and Forty-Seven Cents **($53,322.47)** per month or Five Hundred Thirteen Thousand Seven Hundred Thirty-Six Dollars and Ninety-Two Cents **($533,224.69)** in the aggregate over a ten (10) month period. For purposes of this Agreement "cost" shall mean the full salary and benefits (inclusive of overtime, sick pay, vacation, fringe benefits, mileage, travel) and related direct or indirect costs, as determined by City, of providing such police officers. Payment for services shall be rendered on a monthly basis upon receipt by the District of a proper invoice prepared by City. City agrees to pay any "costs" of providing its police officers not agreed to be paid by District for the first ten (10) months of this Agreement.

4. **PERSONAL TIME OFF:** City agrees, to the extent permitted under its current Memorandum of Understanding with the Hemet Police Officers Association and City Personnel Rules, to coordinate with District in advance of personal time off for police officers designated to serve as SRO. The parties understand that official City and District holidays may not correspond. Therefore, City and District agree to request that the SROs take holiday time corresponding to District's calendar of holidays. The parties understand and agree that City's ability to limit personal time off and holiday time off may be restricted under City's current Memorandum of Understanding with the Hemet Police Officers Association and City Personnel Rules.

5. **SUBSTITUTE FOR SRO POSITION:** City agrees to provide a substitute or temporary replacement SRO, at no additional cost to District, for each SRO position that will be absent or temporarily vacant for more than two consecutive days due to the designated officer taking personal time off, sick leave, or other leave or other employment related reasons at the direction of the City.

6. **REVIEW AND SUPERVISION:** Services rendered by SROs are subject to supervision under existing City policies and Personnel Rules. City shall provide a police Sergeant, at no cost to District, to maintain proper supervision of SROs. District may review performance of SROs and report such comments and finding to City for its consideration.

7. **CITY EMPLOYEE:** Each SRO shall remain an employee of City providing the services set forth in this Agreement and shall not be considered an agent, employee or officer of the District.

8. **TERMINATION:** Either party may terminate this Agreement at any time by giving written notice to the other of such termination and specifying the effective date thereof, at least thirty (30) days before the effective date of such termination. In the event of termination, compensation will be paid only as to the period of time during which this Agreement is in effect.

9. **HOLD HARMLESS AND INDEMNIFICATION:** District shall comply with all applicable laws, rules, and regulations. District shall indemnify, defend (with legal counsel reasonably acceptable to City) and hold harmless City, its officers, employees, and agents, from any and all liabilities, claims, debts, actions, liens, judgments, demands, damages, losses, costs or expenses of any kind arising from death, personal injury,

property damage, or other cause based or asserted upon any act or omission arising out of or in any manner connected with their performance of this Agreement, or arising from the relationship between the parties to this Agreement, except for acts of negligence or willful misconduct on behalf of City or its officials, employees, and agents. Nothing contained in this Agreement shall limit any and all rights which the City, its officers, employees and agents possess pursuant to California Civil Code Section 2778.

10. **ASSIGNMENT:** Neither the Agreement nor any duties or obligations under this Agreement may be assigned by District without the prior written consent of City.

11. **ENTIRE AGREEMENT:** This Agreement supersedes any and all Agreements either oral or written, between the parties, and contains all of the subject matter hereof. Each party acknowledges that no other agreement, understanding or promise, oral or otherwise relative to this subject matter exists between the parties at the time of execution of the Agreement. Any modifications of this Agreement will be effective only if it is in writing and signed by both parties.

12. **NOTICES:** Any notice required to be given under the terms of this Agreement may be mailed first class, postage prepaid, as follows:

    If to City:

    CITY OF HEMET
    450 East Latham Avenue
    Hemet, CA 92543

    If to District:

    HEMET UNIFIED SCHOOL DISTRICT
    1791 West Acacia Avenue
    Hemet, CA 92545

13. **WAIVER:** Any waiver by either party of any breach of the other of one or more of the terms of this Agreement shall not be construed to be a waiver of any subsequent or other breach of the same or any other term thereof. Failure of either party to require exact, full and complete compliance with any term of this Agreement shall not be construed in any manner as changing the terms hereof or stopping such party from enforcement hereof.

14. **ADMINISTRATION:** This Agreement shall be administered by City through its City Manager and/or his designee. This Agreement shall be administered by District through its Superintendent and/or or his designee. The parties shall provide each other written notification of persons designated other than the City Manager and Superintendent to administer this Agreement.

CITY OF HEMET:

By: _____
Gary Thornhill
Interim City Manager

ATTEST:

By: _____
Sarah McComas
City Clerk

APPROVED AS TO FORM:

By: _____
Eric S. Vail
City Attorney

HEMET UNIFIED SCHOOL DISTRICT:

By: _____
Dr. Barry L. Kayrell
Superintendent

SCHOOL RESOURCE OFFICER
2015-16 PROPOSAL TO HEMET USD

Wages			Per Month	Hourly
Police Officer, Range 50, Step 5			6,577.00	
Uniform Allowance			95.84	
Holiday Pay			259.00	
POST Pay			100.00	
Bilingual Pay			-	
Total Monthly Pay			**7,031.84**	
Fringe Benefits	As a % of Pay			
PERS*	46.87%			
Retiree Medical Def. Comp rate	1.50%			
PTO Sellback	1.06%			
Medicare	1.45%			
Workers Comp	7.62%			
Life Insurance	0.14%			
Unemployment	0.40%			
Disability	0.79%			
Total Fringe Benefits*	59.826%		**4,206.87**	
Leave Accrual -Hrs per year	160			
As a percentage of base pay		7.692%		
Leave Cost			**505.92**	
Total Direct Payroll Costs per Position			**$ 11,744.63**	**$ 67.76**

*FY 15/16 rate less 3% PERS employee contrib

Other Direct Costs				
Car Depreciation	715.30			
Car Maintenance	90.36			
Fuel	149.50			
Supplies	50.00			
Computer	98.33			
Cell Phone	37.99			
Radio	173.47			
Training	271.03			
Total Other Direct Costs per Position			**1,585.99**	**$ 9.15**
Total All Direct Costs per Position			**13,330.62**	**$ 76.91**
Number of Positions	4			
Months per Year	10			
Total Direct Costs			**533,224.69**	
Overhead	0.00% waived		-	
Total Costs			**$ 533,224.69**	**$ 76.91**

AGENDA # 8

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: David Brown, Chief of Police; Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: 2015 Federal Justice Assistance Grant (JAG) Radio Replacement Project

RECOMMENDED ACTION:

1. Accept the 2015 JAG Grant in the amount of $29,910.
2. Authorize the MOU regarding the Fiscal Agent (FA) Agreement with the County of Riverside.
3. Authorize the finance department to establish an expenditure account and budget in the amount of $26,919 (amount less the 10% paid to the FA).

BACKGROUND:

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. The Federal Justice Assistance Grant allows states, tribes, and local governments to support a broad range of activities to prevent and control crime based on their own local needs and conditions.

PROJECT DESCRIPTION:

This grant will allow the police department to continue to upgrade its handheld radios to further its regional communication interoperability. The funds will allow the purchase of 5 quad band handheld radios. The radios will be P25 compliant which is a federal mandate.

ANALYSIS:

The Edward Byrne Justice Assistance Grant (JAG) Program – Local Solicitation is a one time grant award that requires no local match funds. The Police Department has determined that the most appropriate use of this grant is to fund the purchase of the handheld radios.

COORDINATION & REVIEW:

This will serve as public notice and allow the public to comment on the JAG Grant.

The IT Department was notified of the intent to purchase additional radios.

Coordination will be needed with the IT Department for programming of the new radios as well as the Finance Department to establish an expenditure account.

FISCAL IMPACT:

No impact to the General Fund. No local match is required.

It has been determined that Hemet along with twelve other cities and the County of Riverside have been certified as disparate. The Sheriff's Department, on behalf of the County of Riverside, agreed to be the Fiscal Agent (FA) and will be submitting the joint application for all fourteen agencies. A disparate allocation occurs when multiple cities or municipalities are collectively allocated four times (400 percent) more than the county, and the county bears more than 50 percent of the collective costs associated with prosecution or incarceration of each municipality's Part 1 violent crimes.

It was agreed upon by all of the cities that the FA would receive ten percent of the award for administering the grant which is allowed under the JAG guidelines. A MOU regarding the FA agreement is attached for approval.

With ten percent less funds available, there will be an expense of $3,221.34 from the Police Department's State COPS allocation to cover the full cost of the 5 radios.

Respectfully Submitted,

David Brown
Chief of Police

Fiscal Review:

Jessica Hurst
Deputy City Manager/
Administrative Services

Attachment(s): JAG application
Fiscal Agent MOU

CITY OF HEMET
POLICE DEPARTMENT
JAG FY 2015

Program Narrative:

The City of Hemet will utilize the 2015 Justice Assistance Grant (Local Solicitation) to continue the upgrade of our current supply of handheld radios. The funds allocated will allow us to purchase 5 Harris quad band portable radios. We started upgrading our handheld radios to Harris within the last year to further the department's regional communication interoperability. In law enforcement, communication is of the utmost importance. With crime, population, and calls for service continuing to increase and available funds decreasing, the Department needs to make sure that our officers can communicate effectively and safely.

The ultimate goal is to replace all of the Department's handheld radios to enhance our communication effectiveness and safety for all. The JAG funds will allow the Department to continue with this goal.

CITY OF HEMET
POLICE DEPARTMENT
JAG FY 2015

Budget Narrative:

The City of Hemet FY2015 JAG (Local Solicitation) award in the amount of $29,910 will be used to upgrade the Police Department's handheld radios. This allocation will allow the Department to purchase 5 new Harris Unity quad band handheld radios.

The purchase of the radios falls under the JAG Communications Project Identifier.

The total cost of the radios including Fiscal Agent Administrative Costs will exceed the FY2015 JAG award by $3,221.34. Other Department funds will be used to pay for the excess amount.

Approximate Project Costs

Administrative cost to Fiscal Agent	$ 2,991.00
Harris radios ($6,020.32/ea)	$24,606.66
Sales Tax (8%)	$ 2,226.24
Shipping	$ 86.10
TOTAL COST	$29,910.00

FY2015 JAG Grant
City of Hemet
Budget Detail Worksheet

A. Personnel

Name/Position	Agency	Computation	Cost
		Total Personnel	$0

B. Fringe Benefits

Name/Position	Agency	Computation	Cost
		Total Fringe Benefits	$0

C. Travel

Description	Agency	Computation	Cost
		Total Travel	$0

D. Equipment

Description	Agency	Computation	Cost
5 Harris Unity quad band handheld radios	Hemet PD		$24,607
Sales Tax			$2,226
Shipping			$86
		Total Equipment	$26,919

E. Supplies

Description	Agency	Computation	Cost
		Total Supplies	$0

F. Consultants/Contracts

Description	Agency	Computation	Cost
		Total Consultants/Contracts	$0

G. Other

Description	Agency	Computation	Cost
		Total Other	$0

Budget Summary

A. Personnel	$0
B. Fringe Benefits	$0
C. Travel	$0
D. Equipment	$26,919
E. Supplies	$0
F. Consultants/Contracts	$0
G. Other (FA Admin Funds)	$2,991
Total Project Costs	$29,910
Agency Allocation	$29,910

JAG Project Identifiers

Adjudication	Community Courts	Detention Residential
AFIS	Community Prosecution	Diagnostic Evaluation
Afterschool	Community Based Programs	DNA Analysis
Aftercare	Community Policing	DR
Alcohol	Computer software/hardware	Drug Endangered Children
Alcohol Testing	Conferences and Training	Drug Market Intervention
Alternative education	Conflict Resolution	Drug Courts
Anti-discrimination	Construction	Drug Offenders
Applied Research Tools	Co-Occurring Disorders	Drug Testing
ARSON	Correctional Facilities	Drug Treatment
Asset Forfeiture	Correction Alternatives	Drugs
Auto Theft	Corrections	DWI
Body Armor - Ballistic-Resist	Corruption	Education
Body Armor - Stab-Resistant	Counseling	Electronic Monitoring
Body Armor - Tactical	Counter Terrorism	Environmental Design
Body-Worn Cameras	Court Security	Equipment -- General
Bomb Suit	Court Advocacy	Equipment -- Tactical
Boot Camps	Court Delay Reduction	Equipment -- Video/Audio
Border Initiatives	Crime Laboratory	Equipment--Forensic
Bullying	Crime Prevention	Evaluation
Campus Safety	Crime Prevention Campaign	Evidence-Based
Canines	Crimes Against The Elderly	Excessive Use of Force
Capital Litigation	Criminal Intelligence IS	Faith-Based
Career Criminals	Criminal Records	Firearms
Case Management	CVE	Forensic Science
Child Abuse	Cyber Crime	Fostercare
Civil Rights	Dare	Fraud
Closed Circuit Televising	Data Sharing Linkage	Fusion Centers
Cold Cases	Day Treatment	Gangs
Communications	Detention Nonresidential	Geo-mapping

INTERLOCAL AGREEMENT
BETWEEN THE CITIES OF BANNING, CATHEDRAL CITY, COACHELLA, CORONA, DESERT HOT SPRINGS, HEMET, INDIO, JURUPA, LA QUINTA, MORENO VALLEY, PALM SPRINGS, PERRIS, THE CITY OF RIVERSIDE AND
THE COUNTY OF RIVERSIDE, CA

CONCERNING DISTRIBUTION OF THE
2015 JUSTICE ASSISTANCE GRANT AWARD

This Agreement is made and entered into this ___ day of _____,2015, by and between THE COUNTY OF RIVERSIDE, acting by and through its governing body, the Riverside County Board of Supervisors (hereinafter referred to as "COUNTY"), and named CITIES (hereinafter referred to as "CITIES"), acting by and through their respective governing bodies, the City Councils, all of whom are situated within the County of Riverside, State of California, as follows:

WHEREAS, each governing body, in performing governmental functions or in paying for the performance of governmental functions hereunder, shall make that performance or those payments from current revenues legally available to that party; and

WHEREAS, each governing body finds that the performance of this Agreement is in the best interests of all parties, that the undertaking will benefit the public, and that the division of costs fairly compensates the performing party for the services or functions under this Agreement; and

WHEREAS, the COUNTY agrees to release to CITIES their respective grant allocation from the JAG Award, less ten percent (10%) re-allocated to COUNTY, as reflected on Appendix 1 here attached and hereby incorporated by reference as part of this agreement, on a reimbursement basis; and COUNTY agrees to provide the administration of COUNTY's and CITIES' programs during the entire permissible duration of said programs; and additionally the COUNTY and CITIES each agree that it is their responsibility to ensure these funds are expended in accordance with JAG guidelines; and

WHEREAS, the COUNTY and CITIES believe it to be in their best interests to reallocate the JAG funds,

NOW THEREFORE, the COUNTY and CITIES agree as follows:

Section 1.

COUNTY agrees to release to CITIES up to their respective grant allocation from the JAG Award, less ten percent (10%) re-allocated to COUNTY, as reflected in Appendix 1 here attached and hereby incorporated by reference as part of this Agreement, on a reimbursement basis, from the JAG Award within (45) days upon receipt of fully documented reimbursement request, and; COUNTY agrees to provide the administration of COUNTY's and CITIES' programs during the entire permissible duration of said programs.

Section 2.

COUNTY and CITIES each agree that it is their responsibility to ensure these funds are expended in accordance with JAG guidelines.

Section 3.

CITIES agree to provide COUNTY with sufficient timely information as necessary within five business days after receiving written request from COUNTY to meet JAG requirements for quarterly and annual financial and performance reports.

Section 4.

Nothing arising from this Agreement shall impose any liability for claims or actions against COUNTY other than what is authorized by law.

Section 5.

Nothing arising from this Agreement shall impose any liability for claims or actions against CITIES other than what is authorized by law.

Section 6.

Each party to this Agreement will be responsible for its own actions in providing services under this Agreement and shall not be liable to any other party to this Agreement for any claim or action arisingfrom the services provided under this Agreement.

Section 7.

The parties to this Agreement do not intend for any third party to obtain a right by virtue of this Agreement.

Section 8.

By entering into this Agreement, the parties do not intend to create any obligations, either express or implied, other than those set out herein; further, this Agreement shall not create any rights in any party not a signatory hereto.

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF HEMET, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

COUNTY OF RIVERSIDE, CA

_____
Marion Ashley
Board Chair

ATTEST:

_____
County Clerk

APPROVED AS TO FORM:

Gregory P. Priamos
County Counsel

By:_____
Neal Kipnis
Deputy County Counsel

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF BANNING, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF CATHEDRAL CITY, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF COACHELLA, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF CORONA, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF DESERT HOT SPRINGS, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF JURUPA, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF INDIO, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF LA QUINTA, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF MORENO VALLEY, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF PALM SPRINGS, CA

_____

City Manager

ATTEST:

_____

City Clerk

APPROVED AS TO FORM:

_____

City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF PERRIS

_____
City Manager

ATTEST:

_____
City Clerk

APPROVED AS TO FORM:

_____
City Attorney

WHEREFORE, all parties freely and voluntarily agree to all of the above terms.

CITY OF RIVERSIDE, CA

_____
John A. Russo
City Manager

ATTEST:

_____
Colleen J. Nicol, MMC
City Clerk

APPROVED AS TO FORM:

_____
James E. (Jab) Brown
City Attorney

Appendix 1				
Eligible Agencies in FY2015 JAG Disparate Area				
Riverside County (Sheriff's Department) FA	BJA Formula	To Fiscal Agent (Sheriff's Department)	New Allocation	% to FA
Riverside County	59,771	35,636	95,407	
Banning	10,742	1,074	9,668	10.00%
Cathedral City	14,265	1,427	12,839	10.00%
Coachella	16,236	1,624	14,612	10.00%
Corona	14,093	1,409	12,684	10.00%
Desert Hot Springs	23,529	2,353	21,176	10.00%
Hemet	29,910	2,991	26,919	10.00%
Indio	33,212	3,321	29,891	10.00%
Jurupa	17,961	1,796	16,165	10.00%
La Quinta	10,003	1,000	9,003	10.00%
Moreno Valley	51,148	5,115	46,033	10.00%
Palm Springs	20,031	2,003	18,028	10.00%
Perris	15,965	1,597	14,369	10.00%
Riverside City	99,266	9,927	89,339	10.00%
	416,132	-	416,132	
% To Fiscal Agent	8.56%			
$ To FA	35,636			

AGENDA # 9

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Jessica A. Hurst, DCM/Administrative Services
Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: Resolution of the City Council of the City of Hemet initiating proceedings for the annual levy of assessments for existing Streetlight Maintenance Districts for Fiscal Year 2015-2016

RECOMMENDATION:
It is recommended that the City Council approve the resolution initiating proceedings and ordering the Report of the Engineer in connection with the annual levy of assessments for the existing citywide streetlight maintenance districts and the levy and collection of assessments within such districts for the fiscal year 2015-2016, and designate PSOMAS as the Engineer for the purpose of these proceedings.

BACKGROUND:
PSOMAS has previously prepared the assessment engineering report in connection with the annual levy of assessments for the existing citywide streetlight maintenance districts. The assessments against the lots and parcels of land within the assessment district will pay for the operation, maintenance and servicing of streetlights and appurtenant structures.

FISCAL IMPACT:
The consultant fee for the full administration in connection with the annual levy of assessments for the existing streetlight maintenance district is $16,700. This fee will be split between fund 225 L&LMD original districts, and Fund 227 Post Prop-218 districts. The funds are budgeted in account #225-8250-2710 and #227-8250-2710.

Respectfully submitted,

Jessica A. Hurst
Deputy City Manager/Admin Services

Attachments: Resolution Bill No.15-023

CITY OF HEMET
Hemet, California
RESOLUTION NO. 15-023

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HEMET, CALIFORNIA INITIATING PROCEEDINGS FOR THE ANNUAL LEVY OF ASSESSMENTS FOR THE EXISTING STREETLIGHT MAINTENANCE DISTRICTS FOR FISCAL YEAR 2015-2016.

The City Council of the City of Hemet (hereafter referred to as the "City Council") does resolve as follows:

WHEREAS, The City Council of the City of Hemet, California has, by previous resolutions, formed the Districts known and designated as the Streetlight Maintenance Districts (hereafter referred to as the "Districts") pursuant to the provisions of the *Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the Streets and Highways Code of California, beginning with Section 22500* (hereafter referred to as the "Act"), that provides for levy and collection of assessments by the County of Riverside for the City of Hemet to pay the maintenance and services of street lighting and all appurtenant facilities and operations related thereto; and,

WHEREAS, the City Council has appointed Psomas for the purpose of assisting with the annual levy of the Districts, and to prepare and file a report with the City Clerk in accordance with the Act.

THE CITY COUNCIL OF THE CITY OF HEMET FINDS, DETERMINES, ORDERS AND RESOLVES AS FOLLOWS:

Section 1. The City Council hereby orders Psomas to prepare the Engineer's Report concerning the levy of assessments for the Districts in accordance with Chapter 3, Section 22622 of the Act.

Section 2. The general location and boundaries of the existing Districts are shown on maps on file in the office of the City Clerk, open to public inspection, and by reference are made part of this resolution. The Districts are designated as: "Hemet Streetlight Maintenance Districts."

Section 3. The improvements within the Districts include but are not limited to: the operation, maintenance and servicing of streetlights and appurtenant structures. Maintenance refers to the furnishing of electrical service and materials for

the ordinary and usual maintenance, operation and servicing of the streetlight structures and appurtenant facilities, including repair, removal or replacement of all or part of any of the structures.

Section 4. That the City Clerk shall certify to the passage and adoption of this resolution; shall enter the same in the book of original resolutions of said City; and shall make a minute of passage and adoption thereof in the records of the proceedings of the City Council of said City, in the minutes of the meeting at which resolution is passed and adopted.

PASSED, APPROVED and ADOPTED this 9th day of June, 2015.

Linda Krupa, Mayor

ATTEST:

APPROVED AS TO FORM:

Sarah McComas, City Clerk

Eric S. Vail, City Attorney

State of California)
County of Riverside)
City of Hemet)

I, Sarah McComas, City Clerk of the City of Hemet, do hereby certify that the foregoing resolution is the actual resolution adopted by the City Council of the City of Hemet and was passed at a regular meeting of the City Council on the 9th day of June, 2015 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Sarah McComas, City Clerk

AGENDA # 10

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Jessica A. Hurst, DCM/Administrative Services
Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: Resolution of the City Council of the City of Hemet declaring its intention for the levy and collection of assessments, preliminarily approving the engineer's report, and appointing a time and place for a public hearing for the existing Streetlight Maintenance Districts for Fiscal Year 2015-2016.

RECOMMENDATION:
It is recommended that the City Council approve the resolution of intention to order the annual levy of assessments for the existing citywide streetlight maintenance districts and to levy and collect assessments within such districts for Fiscal Year 2015-2016, preliminarily approving the engineer's report and appointing June 23, 2015 for a public hearing.

BACKGROUND:
By its previous action the City Council approved Resolution 15-023 initiating proceedings and ordering the engineer's report in connection with the annual levy of assessments for the existing citywide streetlight maintenance districts for Fiscal Year 2015-2016. The assessments against the lots and parcels of land within the assessment districts will pay for the operation, maintenance and servicing of streetlights and appurtenant structures.

ANALYSIS:
The assessment engineer's report has been prepared and is on file with the City Clerk. A public notice will be published in the Press Enterprise, Hemet News, regarding the proposed annual streetlight assessment rates for Fiscal Year 2015-2016.

FISCAL IMPACT:
The total proposed citywide streetlight maintenance district assessment for the fiscal year 2015-2016 is $1,275,466.

Respectfully submitted,

Jessica A. Hurst
Deputy City Manager/Admin Services

Attachments: Resolution Bill No. 15-024

CITY OF HEMET
Hemet, California
RESOLUTION NO. 15-024

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HEMET, CALIFORNIA FOR DECLARING ITS INTENTION FOR THE LEVY AND COLLECTION OF ASSESSMENTS, PRELIMINARILY APPROVING THE ENGINEER'S REPORT, AND APPOINTING A TIME AND PLACE FOR A PUBLIC HEARING FOR THE EXISTING STREETLIGHT MAINTENANCE DISTRICTS FOR FISCAL YEAR 2015-2016.

The City Council of the City of Hemet, California (hereafter referred to as the "City Council") does resolve as follows:

WHEREAS, The City Council has by previous Resolutions formed the Streetlight Maintenance Districts (hereafter referred to as the "Districts"), initiated proceedings for Fiscal Year 2015-2016, and ordered the preparation of the Fiscal Year 2015-2016 Engineer's Report pursuant to the provisions of the *Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code (commencing with section 22500)* (hereafter referred to as the "Act") that provides for the levy and collection of assessments by the County of Riverside for the City of Hemet to pay the maintenance and services of all improvements and facilities related thereto; and,

WHEREAS, all assessments for the Districts were previously approved in accordance with the requirements of the California State Constitution, Article XIII(D); and,

WHEREAS, the City Council has appointed Psomas for the purpose of assisting with the Annual Levy of the Districts, and to prepare and file an Engineer's Report with the City Clerk in accordance with the Act; and,

WHEREAS, the Engineer's Report entitled "City of Hemet Engineer's Report Fiscal Year 2015-2016 for Streetlight Maintenance Districts" has been filed with the City Clerk and presented to the City Council to be approved by the City Council, as required by *Chapter 1, Article 4, Section 22566* and *Chapter 3, Sections 22623* and *22624* of said Act; and,

WHEREAS, this City Council has examined and reviewed the Engineer's Report as presented, and is preliminarily satisfied with the Districts, each and all of the budget items and documents as set forth therein, and is satisfied that the assessments, have been spread in accordance with the special benefits received from the improvements,

operation, maintenance and services to be performed within each District, as set forth in said Report.

THE CITY COUNCIL OF THE CITY OF HEMET FINDS, DETERMINES, ORDERS AND RESOLVES AS FOLLOWS:

Section 1. That the above recitals are all true and correct.

Section 2. That the Engineer's Report as presented, consists of the following:

a) A description of improvements (Plans & Specifications). The improvements within the Districts include but are not limited to: the operation, maintenance and servicing of streetlights and appurtenant structures. Maintenance refers to the furnishing of electrical service and materials for the ordinary and usual maintenance, operation and servicing of the streetlight structures and appurtenant facilities, including repair, removal or replacement of all or part of any of the structures.

b) The annual budget (Costs and Expenses of Services, Operations and Maintenance).

c) A description of the Method of Apportionment resulting in an assessment rate per unit of benefit for each said District for Fiscal Year 2015-2016.

d) A citywide diagram (Assessment Diagrams) showing the exterior boundaries of the Districts. The general location and boundaries of the existing Districts are shown on maps on file in the office of the City Clerk, open to public inspection, and by reference are made part of this resolution. The Districts are designated as: "Hemet Citywide Streetlight Maintenance Districts."

e) The Fiscal Year 2015-2016 Assessment Collection Rolls with the proposed assessment apportioned to each lot or parcel which is filed under separate cover and by reference are made part of this resolution.

Section 3. The Engineer's Report is hereby approved on a preliminary basis pending a public hearing, and ordered to be filed in the Office of the City Clerk as a permanent record to remain open to public inspection.

Section 4. The City Council hereby declares its intention to seek the annual levy and collection of assessments within the Districts pursuant to the Act, over and including the land within the District boundaries, and to levy and collect assessments on all

such land to pay the annual costs and expenses of the improvements and services described in Section 2 of this resolution for Fiscal Year 2015-2016.

Section 5. The proposed district assessments are within the limits previously approved by the property owners. The assessments outlined in the Engineer's Report have not been increased over the maximum rates approved by the property owners, and do not require additional property owner approval in accordance with the requirements of the California Constitution, Articles XIII(C) and XIII(D).

Section 6. The City Council hereby declares its intention to conduct a Public Hearing concerning the levy of assessments for the Districts in accordance with *Chapter 3, Section 22626* of the Act.

Section 7. The City shall give notice of the time and place of the public hearing to all property owners within the Districts by causing the publishing of this Resolution once in the local newspaper not less than ten (10) days before the date of the public hearing, and by posting a copy of this resolution on the official bulletin board customarily used by the Council for the posting of notices.

Section 8. Notice is hereby given that Tuesday, the 23rd day of June, 2015 at 7:00 pm, in the Council Chambers of the City of Hemet, 450 East Latham Avenue, Hemet, California 92543, is the time and place fixed for a public hearing by the City Council on the question of the levy and collection of assessments for Fiscal Year 2015-2016 against lots and parcels of land within the Districts. At the hearing, interested persons shall be afforded the opportunity to hear and be heard.

Section 9. The City Clerk is hereby authorized and directed to give notice of such hearing as provided by law.

Section 10. The City Council hereby designates Jessica Hurst, telephone number (951) 765-2330, to answer inquiries regarding the hearing, protest proceedings, and procedural or technical matters.

Section 11. Lots or parcels within the Districts that are owned or used by any county, city, city and county, special district or any other local or regional governmental agency, the State of California or the United States shall be assessed unless the City demonstrates by clear and convincing evidence that such lots or parcels receive no special benefit from the proposed improvements.

Section 12. That the City Clerk shall certify to the passage and adoption of this resolution; shall enter the same in the book of original resolutions of said City; and shall make a minute of passage and adoption thereof in the records of the proceedings of the City Council of said City, in the minutes of the meeting shall so reflect the presentation of the Engineer's Report at which resolution is passed and adopted.

PASSED, APPROVED, AND ADOPTED this 9th day of June, 2015.

Linda Krupa, Mayor

ATTEST:

APPROVED AS TO FORM:

Sarah McComas, City Clerk

Eric S. Vail, City Attorney

State of California)
County of Riverside)
City of Hemet)

I, Sarah McComas, City Clerk of the City of Hemet, do hereby certify that the foregoing resolution is the actual resolution adopted by the City Council of the City of Hemet and was passed at a regular meeting of the City Council on the 9th day of June, 2015 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Sarah McComas, City Clerk

City of Hemet

ENGINEER'S REPORT
FISCAL YEAR 2015–2016

FOR

STREETLIGHT MAINTENANCE DISTRICTS

Prepared by
Psomas
1500 Iowa Ave., Ste. 210
Riverside, CA 92507
(951) 787-8421

MAY 2015

AGENCY: **CITY OF HEMET**

PROJECT: **STREETLIGHT MAINTENANCE DISTRICTS**

TO: **HEMET CITY COUNCIL**
COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

ENGINEER'S REPORT
FISCAL YEAR 2015–2016

LANDSCAPING AND LIGHTING ACT OF 1972, DIVISION 15 OF THE STREETS AND HIGHWAYS CODE OF THE STATE OF CALIFORNIA

Pursuant to the provisions of Section 22565 through 22574 of the Landscaping and Lighting Act of 1972, said act being Part 2 of Division 15 of the Streets and Highways Code of the State of California, Section 4 of Article XIII(D) of the California Constitution, and direction from the City Council of the City of Hemet ("City Council"), California submitted herewith is the Engineer's Report ("Report") for the City of Hemet ("City") Streetlight Maintenance Districts consisting of five parts.

WHEREAS, the City Council did, pursuant to the provisions of the Landscaping and Lighting Act of 1972, being Division 15 of the Streets and Highways Code of the State of California, initiate proceedings to form a special assessment district known and designated as:

Streetlight Maintenance Districts (herein referred to as "Districts"); and,

WHEREAS, the City Council did direct the appointed Engineer to make and file an annual Report, in accordance with Article 4 (commencing with Section 22565) of Chapter 1 of Part 2 of Division 15 of the Streets and Highways Code, being an article of the aforementioned Landscaping and Lighting Act of 1972.

WHEREAS, Section 22567 of said Article 4 states the Report shall consist of the following:

a. Maintenance plans for the improvements
b. An estimate of the costs of the maintenance of the improvements
c. A diagram for the assessment district
d. An assessment of the estimated costs of the maintenance of the improvements

I do hereby assess and apportion the total amount of the costs and expenses upon several parcels of land within said designated area liable therefore and benefited thereby, in proportion to the estimated benefits that each parcel receives, respectively, from said services.

NOW, THEREFORE, I, the appointed Engineer, acting on behalf of the City of Hemet, pursuant to the Landscaping Act of 1972, do hereby submit the following:

1. Pursuant to the provisions of law, the costs and expenses of the Districts have been assessed upon the parcels of land in the Districts benefited thereby in direct proportion and relation to the estimated benefits to be received by each of said parcels. For particulars as to the identification of said parcels, reference is made to the Assessment Diagram, a reduced copy of which is included herein.

2. As required by law, an Assessment Diagram is filed herewith, showing the Districts, as well as the boundaries and dimensions of the respective parcels and subdivisions of land within said Districts as the same exist each of which subdivisions of land into lots or parcels, respectively, have been given a separate number upon said Assessment Diagram and in the Assessment Roll contained herein.

3. The separate numbers given the subdivisions and parcels of land, as shown on said Assessment Diagram and Assessment Roll, correspond with the numbers assigned to each parcel by the Riverside County Assessor. Reference is made to the County Assessment Roll for a description of the lots or parcels.

4. There are no lots or parcels within Districts that are owned by a federal, state or other local governmental agency that will benefit from the services to be provided by the assessments to be collected.

In conclusion, it is my opinion that the assessments for Streetlight Maintenance Districts have been spread in accordance with the benefits that each parcel receives from the items being financed.

DATED this 29th day of May, 2015

REGISTERED PROFESSIONAL ENGINEER
BRUCE W. KIRBY
No. 42393
CIVIL
STATE OF CALIFORNIA

PSOMAS

BRUCE W. KIRBY
PROFESSIONAL CIVIL ENGINEER 42393
ENGINEER OF WORK
COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

TABLE OF CONTENTS

PART I **PLANS AND SPECIFICATIONS** **PAGE I - 1**

An Executive Summary of the procedures for the preparation of the Engineer's Report which includes a general description of improvements and services within the Districts and locations of each District.

Executive Summary

A.	Introduction	I - 1
B.	General Description of Improvements and Services	I - 2
C.	District Descriptions	I - 3

PART II **METHOD OF APPORTIONMENT** **PAGE II - 1**

A narrative of the property benefits from the improvements and the method of calculating each property's proportional special benefit and annual assessment.

PART III **ESTIMATE OF COSTS AND EXPENSES** **PAGE III - 1**

An estimate of the costs and expenses of the streetlight services including incidental costs and expenses in connection therewith for Fiscal Year 2015–2016 is as set forth on the lists thereof, attached hereto.

PART IV **ASSESSMENT DIAGRAMS** **PAGE IV - 1**

A diagram showing the Districts, the lines and dimensions of each parcel of land within said Districts, as the same exists on the maps of the Assessor of Riverside County for Fiscal Year 2015–2016, is filed with the City Engineer. A reduced copy thereof is filed herewith and made a part hereof.

PART V **ASSESSMENT ROLLS** **PAGE V - 1**

A listing of each parcel to be assessed for Fiscal Year 2015–2016, along with the individual amounts to be assessed.

APPENDIX A **DISTRICT BUDGETS** **PAGE A - 1**

The District Budgets and description of budget line items.

PART I

PLANS AND SPECIFICATIONS
FISCAL YEAR 2015–2016
STREETLIGHT MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

EXECUTIVE SUMMARY

This Engineer's Report contains language and wording from the "2013/2014 Engineer's Annual Levy Report" that was previously adopted by the City on July 9, 2013 through Resolution Bill No. 13-033 which preserves the continuity of information.

A. Introduction

The City of Hemet ("City") annually levies and collects special assessments in order to provide and maintain improvements within the City's Streetlight Maintenance Districts ("Districts"). The Districts were formed and are levied annually pursuant to the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code ("1972 Act").

This annual Engineer's Report ("Report") describes the Districts and improvements, any proposed changes to the Districts or improvements and the proposed budgets and assessments for Fiscal Year (FY) 2015–2016. The assessments are based on the City's estimated costs to maintain the improvements that provide a special benefit to properties assessed within the respective Districts. The improvements within the Districts and the corresponding costs and the annual levy are budgeted and assessed for each separate District, including all expenditures, deficits, surpluses, revenues, and reserves.

For the purposes of this Report, the word "parcel" refers to an individual property assigned its own Assessor's Parcel Number by the Riverside County ("County") Assessor's Office. The County Auditor/Controller uses Assessor's Parcel Numbers and specific Fund Numbers to identify properties assessed for special district benefit assessments on the County tax roll.

Following consideration of public comments and written protests at a noticed public hearing, the City Council may order amendments to the Report or confirm the Report as submitted. Following final approval of the Report and confirmation of the assessments, the Council may then order the levy and collection of assessments for FY 2015–2016 pursuant to the 1972 Act. In such case, the assessment information will be submitted to the County Auditor/Controller and included on the property tax roll for each benefiting parcel in FY 2015–2016.

B. General Description of Improvements and Services

The proposed improvements for the Districts may be generally described as follows:

- The installation of street lighting, safety lighting and appurtenant facilities necessary for the daily operation of said lighting located within City road rights-of-way. Installation covers all work necessary for the installment or replacement of said lighting and all appurtenant work necessary to complete said installation or replacement.

- The operation, maintenance, and servicing of all existing street lighting, safety lighting and appurtenant facilities necessary for the daily operation of said lighting located within City road rights-of-way. Operation, maintenance, and servicing means all work necessary for the daily maintenance required to maintain said lights in proper operation including providing said lights with the proper energy necessary to operate the lights.

In the City of Hemet, streetlights are mounted on the standard marbelite poles with mast arms, or mast arms attached to wood power poles. The lights are exclusively high-pressure sodium vapor lights, typically 70 watt, some 150 to 200 watts, with the higher wattage lights usually placed in the commercial areas of the City.

In determining the location of streetlights, lights along residential streets are typically placed an average of 170 feet apart; whereas streetlights along major and secondary roads, in areas of typically commercial use, are placed an average of 70 feet apart.

The maintenance of existing streetlight facilities is performed by either the Southern California Edison Company or by the City of Hemet using its own or contract personnel. The portion of the streetlight system owned and operated by the Southern California Edison Company is billed to the City on a monthly flat rate or metered basis. These flat rates or metered amounts vary based upon the type and wattage of streetlights, and actual metered amounts.

A portion of the street lighting system is owned and maintained by the City of Hemet. Electrical energy is purchased from the Southern California Edison Company at metered locations.

The plans and specifications for the improvements for the Districts are voluminous and are not included in this Report, but are on file in the office of the City Engineer and are by reference herein made a part of this Report. Location of all streetlights and safety lighting are included on lighting inventory maps which are available for public inspection in the office of the City Engineer and are by reference herein made a part of this Report.

C. District Descriptions

The City maintains the Districts which include 62 individual Districts and annexations. There were 27 Districts (hereafter referred to as the "Original Districts") formed prior to the passage of Proposition 218, and the remaining Districts were formed after 1999.

The boundaries for each of the Districts are presented in Part IV of this Report. The Districts formed after 1999 are distinct and separate areas operating independently of the Original Districts. Furthermore, some of these Districts may contain two or more zones of benefit that are identified by development name and/or tract number.

The locations of the Original Districts are as follows:

District 1 – The parcels are located in the area East of Kirby St. from Oakland Ave. north to Menlo Ave., to the North of Florida Avenue intersected by Devonshire Ave.

District 2 – The parcels are located in the area north of Whittier Ave. and south of Mayberry Ave. intersected by South Palm Ave. between Rainier Way and S. Tahquitz Ave.

District 3 – The parcels are located in the area east of Kirby St. between Fruitvale Ave. to the south and Eaton Ave. to the north.

District 4 – The parcels are located in the area south of W. Johnston Ave., north of W. Stetson Ave., between S. Gilbert St. and S. State St.

District 5 – The parcels are located in the area north of Oakland Ave., south of Menlo Ave., and to the east of Lyon Ave.

District 6 – All lots and parcels of land are in the subdivisions known as Tract 6971 and Tract 6971-1 located south of E. Stetson Ave., west of S. Buena Vista St. along Magnolia Cir.

District 7 – All lots and parcels of land are in the subdivisions known as Tracts 8151 and 8151-1 located south of W. Devonshire Ave. and north of Rafferty Rd.

District 8 – The parcels are located in the area south of W. Florida Ave., north of W. Acacia Ave., and between Sanderson Ave. and S. Kirby St.

District 9 – The parcels are located in Seven Hills Golf Club area south of W. Stetson Ave. and west of S. Lyon Ave. (excluding tract 14309).

District 9-1 – All lots and parcels of land are in the subdivision known as Tract 14309 located south of W. Stetson Ave. and west of S. Lyon Ave.

District 10 – All lots and parcels of land are in the subdivisions known as Tracts 9245-1 and 9245-2 located south of W. Acacia Ave. and east of S. Kirby St.

District 11 – The parcels are located in the area located east of N. Elk St. and N. Lyon Ave. between W. Menlo Ave. and W. Devonshire Ave. to the east of District 1.

District 12 – The parcels are located in the area west of N. Lyon Ave. between Eaton Ave. and W. Menlo Ave. to the southeast of District 3.

District 13 – The parcels are located in the area east of Sanderson Ave., north of W. Florida Ave., south of W. Devonshire Ave., and to the southwest of Districts 1 and 7.

District 14 – All lots and parcels of land are in the subdivision known as Tract 11884 located north of E. Thornton Ave.

District 15 – The parcels are located in a large area north of E. Newport Rd., west of S. State St., and to the south of Stetson Ave.

District 16 – The parcels are located in a large area south of the Hemet-Ryan Airport to the west of Districts 9 and 15.

District 17 – The parcels are located in the area north of W. Stetson Ave., east of Sanderson Ave., to the south of the main railway excluding Tract 22732.

District 17-1 – All lots and parcels of land are in the subdivision known as Tract 22732 located north of W. Stetson Ave.

District 18 – The parcels are located in the north of W. Acacia Ave, south of W. Florida Ave., and to the east of Sanderson Ave.

District 19 – The parcels are located in a large area primarily in the eastern portion of the City, the boundaries are non-contiguous parcels.

District 19-1 – The parcels are located in the area south of W. Fruitvale Ave. and north of W. Menlo Ave., between N. Sanderson Ave. and N. Kirby St.

District 19-2 – The parcels are located in the area generally located west of N. Kirby St. between Eaton Ave. and Commonwealth Ave.

District 19-3 – The parcels are located in a large area on the western portion of the City north of the main railway.

District 19-6 – The parcels are located in the area east of Warren Rd., south of W. Florida Ave. and north of Whittier Ave.

District 19-7 – All lots and parcels of land are in the subdivision known as Tract 24714 located east of the Echo Hills Golf Course.

District 19-10 – The parcels are located in the area north of W. Menlo Ave. between Palm Ave. and N. State St.

The locations of the Districts formed after 1999 are as follows:

District 19-4 (Stoney Mountain) – All lots and parcels of land are in the subdivision known as Tract 29129 located east of Warren Ave. and south of W. Esplanade Ave.

District 19-5 (Heartland) – The parcels are located in The Hemet Golf Club area north of W. Florida Ave. and generally west of California Ave.

District 19-PHR (Parkhill) – The boundaries are non-contiguous parcels within the City, however the boundaries of which are shown on the map entitled "Proposed Streetlight Maintenance District (Parkhill)" is on file in the Office of the City Clerk.

District 20A (Pacific Green) – All lots and parcels of land are in the subdivision known as Tract 28555 (Pacific Green) located east of Lake St.

District 20B (Orchard) – All lots and parcels of land are in the subdivision known as Tract 25168 (Orchard) located northeast of Florida Ave. and Lake St.

District 21 (North Annexation) – The boundaries are non-contiguous parcels within the City. As of the writing of this Report, the description of the location is not available. However, the boundaries are shown on the map entitled "Proposed Streetlight Maintenance District (North Annexation)" which is on file in the Office of the City Clerk.

District 22 (Cottonwood) – All lots and parcels of land are in the subdivisions known as Tract 30558, 30558-1, and 30558-2 located at the southeast corner of Harrison Ave. and Fisher St.

District 23 (23, 23-1, 23-2B, 23-3, 23-4, 23-5, 23-5B) – All lots and parcels of land are in the following subdivisions:

- Tract 28581 (Crean) is located on the northwest corner of Sanderson Ave. and Eaton Ave.
- Tract 29674 (Montana) is located on the southwest corner of Palm Ave. and Fruitvale Ave.
- Tracts 30689 and 30689-1 (Woodcrest) are located on the northwest corner of Sanderson Ave. and Eaton Ave.
- Tract 29581 (Covenant) is located on the northwest corner of Kirby St. and Commonwealth Ave.
- Tract 30506 and Tract 33705 (Autumn Ridge) are located between Sanderson Ave., Cawston Ave., Eaton Ave., and Fruitvale Ave.

- Tract 28558 (Menlo Estates) is located on the northeast corner of Fruitvale Ave. and Brisbane St.
- Tract 31295 (Menlo Estates II) is located in the northwest corner of Florida Ave. and Brisbane Ave.

District 24 (Kalpesh) – All lots and parcels of land are in the subdivisions known as:

- Tract 30869 (Zone A) is located south of Berkley Ave. and west of Lauresa Ln.
- Tract 30969 (Zone B) is located north of Berkley Ave. and east of Hemet St.

District 25 (Flowerwood) – All lots and parcels of land are in the subdivision known as Tract 30158 located west of Buena Vista Ave., north of Menlo Ave., and east of Railroad St.

District 26 (Willowalk) – All lots and parcels of land are in the subdivision known as Tract 30041 located 430 feet south of Stetson Ave. and east of Sanderson Ave.

District 27 (Durango) – All lots and parcels of land are in the subdivision known as Tract 31576. As of the writing of this Report, the description of the location is not available; however, the boundaries of which are shown on the map entitled, "Streetlight Maintenance District No. 27, Tract 31576" which is on file in the Office of the City Clerk.

District 29 (Peppertree) – All lots and parcels of land are in the subdivision known as Tract 29843 located north of Menlo Ave. and west of Cawston Ave.

District 31 (Horseshoe) – All lots and parcels of land are in the subdivision known as Tract 32131 located north of Eaton Ave. and west of Palm Ave.

District 33 (Hideaway) – All lots and parcels of land are in the subdivisions known as Tract 24147-1 and Tract 31796 located north of Fruitvale Ave. and east of State St.

District 35 (Enclave) – All lots and parcels of land are in the subdivision known as Tract 30724 located on the north side of Lincoln Ave. between Hemet St. and Meridian St.

District 36 (McSweeney) – All lots and parcels of land are in eight subdivisions known as Tract Nos. 32717, 32717-1, -2, -3, -4, -5, -6 and Tract No. 32529 located north of Newport Rd. and east of State St.

District 37 (Montero) – All lots and parcels of land are in the subdivision known as Tract 31146 located on the north side of Devonshire Ave. between Warren Rd. and Old Warren Rd.

District 39 (SV Investments) – All lots and parcels of land are in the subdivision known as Tract 32359 located north of Charlton Ave. and east of Park Ave.

District 42 (Emerson) – All lots and parcels of land in the subdivision known as Tract No. 31970 located south of Devonshire Ave. and east of Meyers St.

District 43 (Palomino) – All lots and parcels of land are in the subdivision known as Tract 31280 located on the west side of Pine Ave. between Commonwealth Ave. and Esplanade Ave.

District 46 (Villa de Madrid) – All lots and parcels of land the subdivision known as Tract No. 33707 located on the northeast corner of Devonshire Ave. and Madrid St.

District 47 (Rancho Diamonte) – All lots and parcels of land located in the subdivisions known as Tract Nos. 31807, 31807-1, 31808, 31808-1, and 31808-2 located north of Mustang Way, east of Warren Rd., west of Fisher St. and south of Thornton Ave.

District 49 (Clean Streak Car Wash) – The District consists of two commercial developments that are placed into two individual Zones. The locations of the developments to be included within the District and Zones are as follows:

- Zone 1: Clean Streak Car Wash located at 4888 E. Florida
- Zone 2: Esplanade Commercial Center located at Esplanade Ave. and west of State St.

District 50 (Guaranty Bank, The Promenade Shopping Center, Tanya on Broadway, Hemet Center for Medical Excellence, and the Commercial Center at Sanderson Ave. and Devonshire Ave.) – The District consists of five commercial developments that are placed into five individual Zones. The locations of the developments to be included within the District and Zones are as follows:

- Zone 1: Guaranty Bank is located south of Florida Ave. at the intersection with Cawston Ave.
- Zone 2: The Promenade Shopping Center is located at the northeast corner of Florida Ave. and Myers Ave.
- Zone 3: Tanya on Broadway is located on the north side of Tanya Ave., 150 feet west of Sanderson Ave.
- Zone 4: Hemet Center for Medical Excellence is located on the south side of Stetson Ave., 475 feet east of Cawston Ave.
- Zone 5: Commercial Center is located on the southwest corner of Sanderson Ave. and Devonshire Ave.

District 51 (Salvation Army) – The improvements maintained consist of a single commercial development which is located south of Acacia Ave., north of Central Ave. and East of Palm Ave.

District 52 (Seven Hills Senior Apts.) – The improvements maintained consist of a single commercial development which is located west of Lyon Ave., and generally east of Sanderson Ave. and north of Domenigoni Parkway, within the City of Hemet.

District 54 (Habitat for Humanity) – The improvements maintained consist of a single residential development which is located north of Eaton St. and generally west of Palm Ave.

District 55 (Sahara) – The improvements maintained consist of a single commercial development which is located west of Palm Ave., south of Oakland Ave. and east of Hamilton Ave.

PART II

METHOD OF APPORTIONMENT
FISCAL YEAR 2015–2016
STREETLIGHT MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements, which include the construction, maintenance, and servicing of public lights, landscaping, dedicated easements for landscape use, and appurtenant facilities. The 1972 Act further provides that assessments may be apportioned upon all assessable lots or parcels of land within an assessment district in proportion to the estimated benefits to be received by each lot or parcel from the improvements rather than assessed value.

"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."

The formula used for calculating assessments reflects the composition of the parcels and the improvements and services provided by the Districts to fairly apportion the costs based on the estimated benefit to each parcel.

In addition, Article XIII(D) of the California Constitution ("Article") requires that a parcel's assessment may not exceed the reasonable cost of the proportional special benefit conferred on that parcel. The Article provides that only special benefits are assessable, and the City must separate the general benefits from the special benefits conferred on a parcel. A special benefit is a particular and distinct benefit over and above general benefits conferred on the public at large, including real property within the District. The general enhancement of property value does not constitute a special benefit.

General Benefit

The total benefit from the works of improvement is a combination of the special benefits to the parcels within the Districts and the general benefits to the public at large and to adjacent property owners. The portion of the total streetlight servicing costs associated with general benefits will not be assessed to the parcels in the Districts, but will be paid from other funds. Because the streetlights are located immediately adjacent to properties within the Districts and are maintained solely for the benefit of the properties within the Districts, any benefit received by properties outside of the Districts will be in the proportions stated under Special Benefit. As a result, no property is assessed in excess of the reasonable cost of the proportional special benefit conferred on that property.

Special Benefit

The servicing of streetlights provides direct and special benefit to those properties located within the Districts.

Streetlights are installed to provide better visibility for drivers. One hundred percent of the illumination from the lights is directed to the street, ninety percent on the street side of the curb and ten percent behind the curb. The spacing of the lights is based on the design speed of the street and the natural ability of the motorists' eyes to adjust to light and dark areas.

Each and every lot or parcel within the Districts receives a particular and distinct benefit from the improvements over and above general benefits conferred by the improvements. First, improvements were conditions of approval for the creation or development of the parcels. In order to create or develop the parcels, the City required the original developer to install and/or guarantee the maintenance of the improvements, and appurtenant facilities serving the lots or parcels. Therefore, each and every lot or parcel within the Districts could not have been developed in the absence of the installation and expected maintenance and servicing of these facilities.

In addition, the improvements continue to confer a particular and distinct special benefit upon parcels within the Districts because of the nature of the improvements. The servicing of streetlights, and appurtenant facilities, especially benefits parcels within the Districts by increasing public safety, improving neighborhood property protection, reducing property-related crimes (especially vandalism), increasing public safety for both pedestrians and the motoring public, and increasing traffic safety by improving visibility. Streetlights also assign rights-of-way for the safety of pedestrians and motorists by defining a specific path during all hours of the day.

Streets are constructed for the safe and convenient travel of vehicles and pedestrians. They also provide an area for underground and overhead utilities. These elements are a distinct and special benefit to all developed parcels in the Districts. Streetlights are installed on and are for street purposes and are maintained and serviced to allow the street to perform to the standards it was designed.

Streetlights are determined to be an integral part of "streets" as a "permanent public improvement." One of the principal purposes of fixed roadway lighting is to create a nighttime environment conducive to quick, accurate, and comfortable seeing for the user of the facility. These factors, if attained, combine to improve traffic safety and achieve efficient traffic movement. Fixed lighting can enable the motorist to see detail more distinctly and to react safely toward roadway and traffic conditions present on or near the roadway facility.

The system of streets within the Districts is established to provide access to each parcel in the Districts. Streetlights provide a safer street environment for owners of the parcels served. If the parcels were not subdivided to provide individual parcels to owners within the Districts, there would be no need for a system of streets with streetlights. Therefore, the installation of streetlights is for the express, special benefit of the parcels within the Districts.

The spacing of streetlights in residential areas allows for the potential of parcels with greater front footage to have a greater number of streetlights available to them. Residents with more front footage therefore have more of their parcel lighted at night, providing a safer and secure environment. Residential parcels also benefit from the lighting in commercial areas to some degree by having the commercial areas available to them for necessary services in the evening hours. Without streetlights, these commercial areas might not remain open after dark.

The increase in the number and intensity of lights available in the commercial areas of the Districts directly benefits commercial parcels by providing a safer nighttime environment for both employees and customers and allowing commercial businesses to provide night time hours of operation. Streetlights also provide greater security for businesses which may close early in the day and which do not have the benefit of visible customer activity at night. Additional streetlights also act as a draw for potential customers that might not frequent the establishment if it were not for the streetlights.

Based on the benefits described above, streetlights are an integral part of the quality of life of the Districts. This quality of life is a special benefit to those parcels that are not government-owned easements, utility easements, or flood channel parcels. Government-owned easement, utility easement and flood channel parcels do not benefit from the improvements due to their use and lack of habitation on such parcels. Parcels of this nature are usually vacant narrow strips of land or flood control channels and therefore do not generate or experience pedestrian or vehicular traffic. Nor do these types of parcels support dwelling units or other structures that would promote frequent use of the parcels by the traveling public. As a result of this lack of activity on such parcels, they do not receive any benefit from streetlights and are not assessed.

Special Benefit of Streetlight Maintenance Districts Authorized Improvements and Services:

- Enhanced deterrence of crime such as vandalism and other criminal activities which would reduce damage to improvements or property
- Improved visibility to assist police in the protection of property
- Increased nighttime safety on roads and streets by reducing nighttime accidents and personal property loss
- Improved traffic circulation
- Improved ability to see for pedestrians and motorists
- Improved visibility for ingress and egress to the property

Methodology

Original Districts

The assessments are based on the Unit of Benefit (UOB). A UOB is defined as an increment of the front linear footage of the particular parcel classification. Accordingly, parcels with greater front linear footage will have a proportionally higher number of UOBs. Since the factors that determine benefit consist of the spacing and intensity of streetlights, the UOBs will then be based on a factor related to the spacing of lights and lighting intensity based on the parcel classifications.

A residential parcel has a standard unit, which determines the benefit proportions based on the spacing of street lights as discussed in the General Description of Improvements and Services section of this Report. An equivalent frontage of commercial property would have an assessment rate of 2.42 times the residential rate (170 feet spacing divided by 70 feet spacing = 2.42). However, because the streetlights in commercial areas have a direct benefit to residences as well, the rate for commercial parcels can be reduced to 1.5 times the residential rate. Therefore, based on a front linear footage determination, each commercial/industrial parcel's UOB will be 1.5 times an equivalent residential parcel's UOB.

Each parcel in the District, regardless of land use, is assessed based on the parcel's front linear footage. Front footage is defined as the width of the parcel immediately abutting a City street, with the following exceptions:

- Corner parcels where the shorter of the two sides immediately abutting dedicated City streets will be considered the parcel's front footage

- Cul-de-sac parcels where the width of the parcel measured 50 feet back from the property line immediately abutting a dedicated City street will be considered the parcel's front footage

As detailed above, the benefit of streetlights to adjacent properties comes from many factors, which relate to the flow of vehicular and pedestrian traffic in relation to the parcel's use. Since the benefit is related to land use, there should be distinct classifications of land use, which will be used to determine individual assessments.

Assessments proposed for individual lots within the District will be determined based upon the following four land classifications:

- Residential parcels are those lots having at least one residential structure on them with a lot frontage of 120 feet or less. They are assigned one UOB per front linear foot up to 120 front linear feet.

- Rural parcels are those lots having at least one residential structure on them with a lot frontage over 120 feet. The maximum assessment frontage for rural parcels will be 120 feet. Therefore, rural parcels are assigned 120 UOB per lot.

- Agricultural parcels are those lots having no residential structures on them and with a frontage in excess of 120 feet. Agricultural parcels are assigned zero UOB until such time as the parcel develops.

- Commercial/Industrial parcels are those lots that are not classified as residential, rural, or agricultural and are assigned 1.5 UOB per front linear foot with no limit in front linear footage.

The following table summarizes the four land use classifications and UOB assigned to each:

Land Use Category	Assigned UOB
Residential	1.0 UOB/Front Linear Foot
Commercial/Industrial	1.5 UOB/Front Linear Foot
Agricultural	0.0 UOB
Rural	120 UOB/Lot

Subsequent Districts and Annexations

With the exception of Districts 49 and 50, each of the Districts formed subsequent to the formation of the Original Districts consists of single-family residential parcels, which all receive a unique and special benefit from the improvements. Due to their similarity in location, use, and proximity to the improvements, all parcels within a particular District will be assessed at the same assessment rate calculated for that District. Districts 49 and 50 are commercial districts. Each parcel in each of these Districts is assessed for the special benefits of the streetlights in its respective District, and only that District, and will be charged the same per EBU rate as any other parcel in that District.

For the Districts formed after 1999, the maximum assessment rates are subject to a cost of living increase as explained further in Part III. Please refer to Appendix A for District Budgets and the Maximum Levy Rate per EBU.

PART III

ESTIMATE OF COSTS AND EXPENSES
FISCAL YEAR 2015–2016
STREETLIGHT MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

The cost estimate contains each of the items specified in Section 22569 of the Landscaping and Lighting Act of 1972.

The 1972 Act provides that the estimated costs of the improvements shall include the total cost of the improvements for the entire fiscal year, including incidental expenses, which may include operating reserves.

The 1972 Act also provides that the amount of any surplus, deficit, or contribution be included in the estimated cost of improvements. The net amount to be assessed on the lots or parcels within the Districts is the total cost of installation, maintenance, and servicing with adjustments either positive or negative for reserves, surpluses, deficits, and/or contributions.

Allowable Inflationary Adjustments

It is recognized that the cost of maintaining the improvements may increase slightly every year as a result of inflation.

The Districts that make up the original 27 districts do not include a cost of living adjustment factor. For Fiscal Year 2015–2016, no change in assessment rates or per parcel assessments are proposed for the Original Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1, 18, 19, 19-1, 19-2, 19-3, 19-6, 19-7, and 19-10. The current rate is $0.98 per front linear foot for residential/rural parcels and $1.47 per front linear foot for commercial/industrial parcels in the Original Districts.

Districts formed after the formation of the Original Districts include a cost of living adjustment factor for increasing assessments each fiscal year to offset increases in costs due to inflation, which will be limited by a not-to-exceed rate of four percent per fiscal year. This adjustment factor complies with Government Code Section 54954.6(a) and was adopted by the City Council as approved by the property owners when they were balloted for their assessments.

If the budget and assessments for a given District require an increase greater than the adjustment set forth, then the proposed increase would be subject to the procedural requirements of Section 4 of Article XIII(D).

District Budgets

The specific budgets of the Original Districts and each District is as seen in Appendix A.

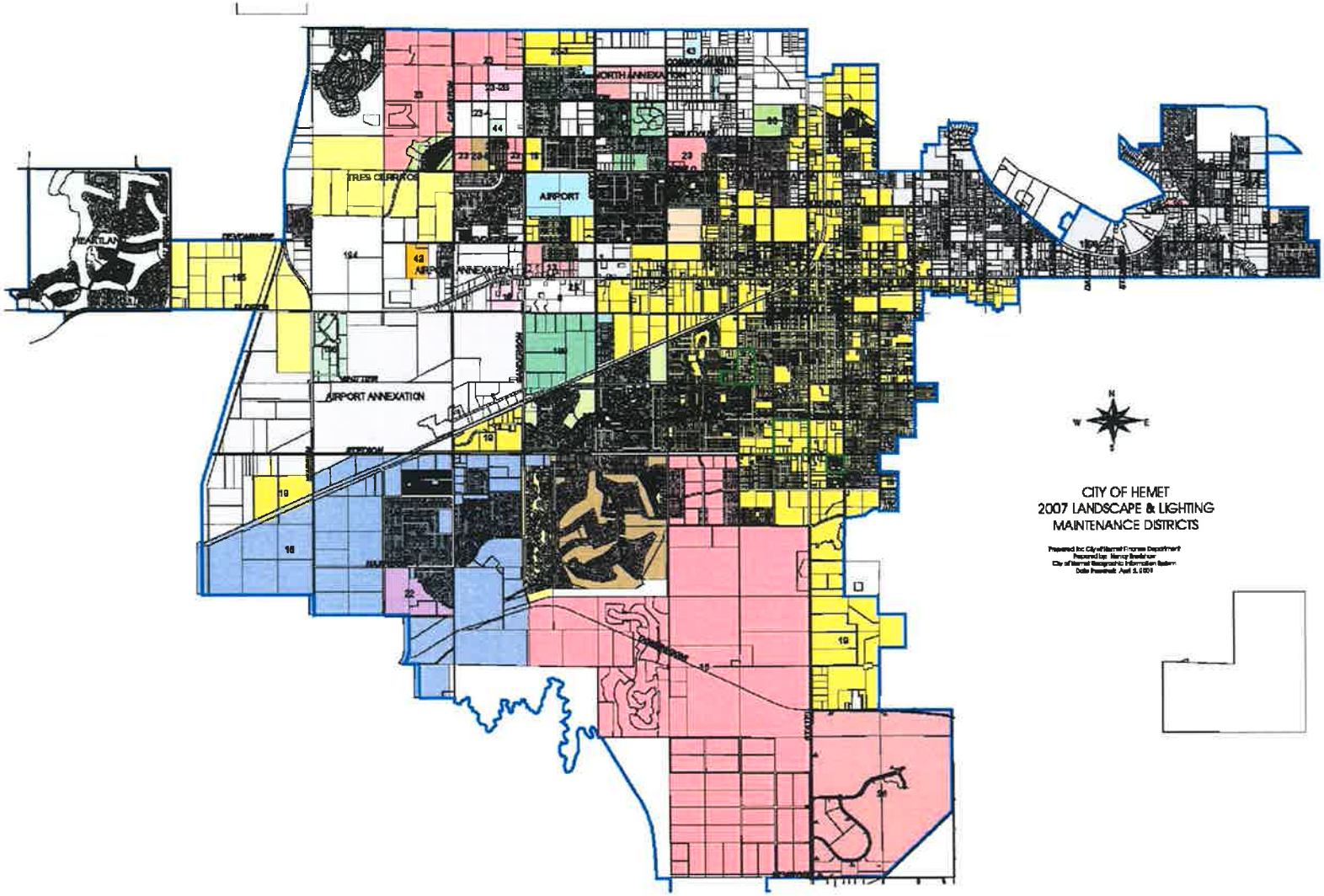
PART IV

ASSESSMENT DIAGRAMS
FISCAL YEAR 2015–2016
STREETLIGHT MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

A reduced copy of the Assessment Diagram is filed herewith and made a part hereof.

If any parcel submitted for collection is identified by the County Auditor-Controller to be an invalid parcel number for the current fiscal year, a corrected parcel number and/or new parcel number will be identified and resubmitted to the County Auditor/Controller. The assessment amount to be levied and collected for the resubmitted parcel or parcels shall be based on the method of apportionment and assessment rate approved in this Report. Therefore, if any parcel has changed subsequent to the date of this Report, the assessment amount applied to each of the new parcels shall be recalculated and applied according to the approved method of apportionment and assessment rate.

STREETLIGHT MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA



PART V

ASSESSMENT ROLLS
FISCAL YEAR 2015–2016
STREETLIGHT MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

(Filed under separate cover.)

A list of the Assessor's Parcel Numbers from the preliminary County Roll and the proposed Fiscal Year 2015–2016 assessment for parcels within the boundaries of the Districts that meet the special benefit methodology described in Part II.

APPENDIX A

DISTRICT BUDGETS
FISCAL YEAR 2015–2016
STREETLIGHT MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

The following pages contain the District Budgets for the Districts with a brief description of line items listed on the District Budgets at the end.

DISTRICT DESCRIPTION	ORIGINAL DISTRICTS	STONEY MTN	HEARTLAND	PARKHILL
DISTRICT NO.		19-4	19-5	19-PHR
COUNTY FUND NO.	68-2405 [1][3] & 68-2407 [2][3]	68-2393	68-2391	68-2408
CITY ACCOUNT NO.	225-8250, 0113	227-8266, 0108	227-8265, 0107	227-8260, 0101
TRACT/PARCEL MAP NO.	MULTIPLE	TR 29129	TR 28286-9, -10, & -11	
Fiscal Year 2015-2016:				
DIRECT EXPENSES				
Street Lighting - Utilities	$418,000	$5,400	$2,600	$1,930
Labor Costs	35,198	4,570	16,893	8,146
Maintenance and Operations (Total)	125,140	3,816	14,713	6,237
Maintenance and Operations (Allocated)	125,140	1,816	6,713	3,237
Maintenance and Operations (District Specific)		2,000	8,000	3,000
Direct Expenses Subtotal	**$578,338**	**$13,787**	**$34,206**	**$16,313**
ADMINISTRATION EXPENSES				
Personnel/Overhead (Net of Estimated Interest)	$122,520	$760	$2,376	$1,114
Professional Fees (Net of Estimated Interest)	6,600	$455	1,422	667
Miscellaneous/County Fees	7,935	$277	830	468
Administration Expenses Subtotal	**$137,055**	**$1,491**	**$4,628**	**$2,248**
COLLECTIONS/(CREDITS) APPLIED TO LEVY				
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$715,393**	**$15,278**	**$38,835**	**$18,561**
Capital Reserve Collection[5]/(Transfer) - Proposed	266,946	0	0	17,276
Operating Reserve Funds Collection/(Transfer)	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0
Total Adjustments	**$266,946**	**$0**	**$0**	**$17,276**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$982,339**	**$15,278**	**$38,835**	**$35,837**
DISTRICT STATISTICS				
Total Parcels	16,062	320	1,558	704
Total Parcels Levied	15,991	307	1,460	704
Total Equivalent Benefit Unit (EBU)	1,002,386.41	395.00	1,460.00	704.00
2015-2016: Levy Rate per EBU	**$0.98**	**$38.68**	**$26.60**	**$50.90**
2015-2016: Maximum Levy Rate per EBU [6]	**$0.98**	**$81.59**	**$81.59**	**$72.78**
Total Assessment Allowable	**$982,339**	**$32,228**	**$119,121**	**$51,237**
2014-2015: Levy Rate per EBU	**$0.98**	**$37.49**	**$27.27**	**$50.90**
2014-2015: Total Levy	**$982,339**	**$14,809**	**$39,808**	**$35,833**
DISTRICT FUNDS:				
Estimated Reserve Fund Beginning Balance 7/1/2015	**$446,954**	**$11,666**	**$29,871**	**$15,957**
2015-2016: Reserve Fund Adjustments	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**$446,954**	**$11,666**	**$29,871**	**$15,957**
Beginning CIP Fund Balance 7/1/2015	**$0**	**$18,833**	**$151,646**	**$13,373**
2015-2016: CIP Fund Adjustments	266,946	0	0	17,276
Anticipated CIP Balance 6/30/2016	**$266,946**	**$18,833**	**$151,646**	**$30,648**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**
HISTORICAL RATES:				
Fiscal Year 2013-2014	$0.98	$0.00	$0.00	$44.00
Fiscal Year 2012-2013	$0.98	N/A	N/A	$54.36
Fiscal Year 2011-2012	$0.98	N/A	N/A	$48.94
Fiscal Year 2010-2011	$0.98	N/A	N/A	$9.12
Fiscal Year 2009-2010	$0.98	N/A	N/A	N/A
Fiscal Year 2008-2009	$0.98	$59.61	$59.61	$53.18
Fiscal Year 2007-2008	$0.98	$57.32	$57.32	$51.13
Fiscal Year 2006-2007	$0.98	$55.12	$55.12	$49.16
Fiscal Year 2005-2006	$0.98	$53.00	$53.00	$49.69

Notes

(1) Fund Number 68-2405 consists of Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2407 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Cost of Benefit as defined by each parcel's front footage.

(4) Includes Guaranty Bank commercial site, Hemet Center for Medical Excellence, Tanya on Broadway, Commercial Center at Sanderson Ave. and Devonshire Ave., and The Promenade Shopping Center.

(5) For the periodic repair/replacement of streetlights and related equipment.

(6) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

Slight variances due to rounding.

DISTRICT DESCRIPTION	PACIFIC GREEN	ORCHARD	N. ANNEXATION	COTTONWOOD	CREAN
DISTRICT NO.	20A	20B	21	22	23
COUNTY FUND NO.	68-8613	68-8606	68-2412	68-8608	68-2395
CITY ACCOUNT NO.	227-8263, 0104	227-8262, 0103	227-8261, 0102	227-8272, 0135	227-8264, 0106
TRACT/PARCEL MAP NO.	TR 28555	TR 25168		TR 30558, -1 & -2	TR 28581
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Street Lighting - Utilities	$1,600	$1,500	$7,100	$7,300	$2,000
Labor Costs	1,863	2,511	3,066	4,304	1,527
Maintenance and Operations (Total)	2,240	2,498	3,218	10,210	3,107
Maintenance and Operations (Allocated)	740	998	1,218	1,710	607
Maintenance and Operations (District Specific)	1,500	1,500	2,000	8,500	2,500
Direct Expenses Subtotal	**$5,703**	**$6,509**	**$13,385**	**$21,815**	**$6,634**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$329	$401	$692	$1,088	$346
Professional Fees (Net of Estimated Interest)	197	240	415	652	207
Miscellaneous/County Fees	207	234	257	308	193
Administration Expenses Subtotal	**$733**	**$874**	**$1,364**	**$2,048**	**$746**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$6,436**	**$7,383**	**$14,748**	**$23,863**	**$7,380**
Capital Reserve Collection(5)/(Transfer) - Proposed	0	0	0	0	0
Operating Reserve Funds Collection/(Transfer)	0	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**$0**	**$0**	**$0**	**$0**	**$0**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$6,436**	**$7,383**	**$14,748**	**$23,863**	**$7,380**
DISTRICT STATISTICS					
Total Parcels	161	220	266	378	137
Total Parcels Levied	161	217	265	372	132
Total Equivalent Benefit Unit (EBU)	161.00	217.00	265.00	372.00	132.00
2015-2016: Levy Rate per EBU	**$39.97**	**$34.02**	**$55.65**	**$64.15**	**$55.91**
2015-2016: Maximum Levy Rate per EBU (6)	**$88.25**	**$88.25**	**$86.45**	**$106.22**	**$84.21**
Total Assessment Allowable	**$14,208**	**$19,150**	**$22,909**	**$39,514**	**$11,116**
2014-2015: Levy Rate per EBU	**$38.56**	**$34.06**	**$55.10**	**$63.23**	**$53.05**
2014-2015: Total Levy	**$6,208**	**$7,391**	**$14,602**	**$23,522**	**$7,003**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**$4,911**	**$5,661**	**$11,292**	**$18,261**	**$5,621**
2015-2016: Reserve Fund Adjustments	0	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**$4,911**	**$5,661**	**$11,292**	**$18,261**	**$5,621**
Beginning CIP Fund Balance 7/1/2015	**$12,652**	**$24,550**	**$7,973**	**$18,947**	**$6,488**
2015-2016: CIP Fund Adjustments	0	0	0	0	0
Anticipated CIP Balance 6/30/2016	**$12,652**	**$24,550**	**$7,973**	**$18,947**	**$6,488**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$0.00	$0.00	$44.42	$49.26	$60.64
Fiscal Year 2012-2013	N/A	N/A	$50.16	$49.56	$9.00
Fiscal Year 2011-2012	N/A	N/A	$42.40	$56.84	N/A
Fiscal Year 2010-2011	N/A	N/A	$18.97	$7.74	N/A
Fiscal Year 2009-2010	N/A	N/A	N/A	N/A	N/A
Fiscal Year 2008-2009	$57.32	$57.32	$56.14	$74.63	$59.16
Fiscal Year 2007-2008	$55.12	$55.12	$54.00	$71.76	$56.89
Fiscal Year 2006-2007	$53.00	$53.00	$51.92	$69.00	$54.70
Fiscal Year 2005-2006	N/A	N/A	$51.92	$71.76	$52.60

Notes

(1) Fund Number 68-2405 consists of Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2407 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

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(5) For the periodic repair/replacement of streetlights and related equipment.

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Slight variances due to rounding.

DISTRICT DESCRIPTION	MONTANA	WOODCREST	COVENANT	AUTUMN RIDGE	MENLO ESTATES
DISTRICT NO.	23-1	23-2B	23-3	23-4	23-5
COUNTY FUND NO.	68-2397	68-8602	68-8599	68-8615	68-8617
CITY ACCOUNT NO.	227-8267, 0109	227-8270, 0133	227-8268, 0131	227-8276, 0138	227-8277, 0139
TRACT/PARCEL MAP NO.	TR 29674	TR 30689, 30689-1	TR 29581	TR 30506, 33705	TR 28558
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Street Lighting - Utilities	$1,000	$5,000	$1,000	$1,500	$600
Labor Costs	787	1,967	636	2,708	879
Maintenance and Operations (Total)	1,813	2,782	1,753	3,576	1,849
Maintenance and Operations (Allocated)	313	782	253	1,076	349
Maintenance and Operations (District Specific)	1,500	2,000	1,500	2,500	1,500
Direct Expenses Subtotal	**$3,599**	**$9,749**	**$3,389**	**$7,783**	**$3,329**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$184	$494	$167	$466	$181
Professional Fees (Net of Estimated Interest)	110	296	100	279	108
Miscellaneous/County Fees	162	211	156	242	166
Administration Expenses Subtotal	**$457**	**$1,001**	**$423**	**$987**	**$455**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$4,056**	**$10,749**	**$3,812**	**$8,770**	**$3,784**
Capital Reserve Collection(5)/(Transfer) - Proposed	0	2,635	0	2,338	0
Operating Reserve Funds Collection/(Transfer)	0	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**$0**	**$2,635**	**$0**	**$2,338**	**$0**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$4,056**	**$13,385**	**$3,812**	**$11,109**	**$3,784**
DISTRICT STATISTICS					
Total Parcels	69	182	56	247	79
Total Parcels Levied	68	170	55	234	76
Total Equivalent Benefit Unit (EBU)	68.00	170.00	55.00	234.00	76.00
2015-2016: Levy Rate per EBU	**$59.65**	**$78.73**	**$69.32**	**$47.47**	**$49.79**
2015-2016: Maximum Levy Rate per EBU (6)	**$81.59**	**$120.08**	**$107.27**	**$92.37**	**$107.76**
Total Assessment Allowable	**$5,548**	**$20,414**	**$5,900**	**$21,615**	**$8,190**
2014-2015: Levy Rate per EBU	**$57.77**	**$78.73**	**$63.34**	**$47.47**	**$49.88**
2014-2015: Total Levy	**$3,928**	**$13,383**	**$3,484**	**$11,107**	**$3,791**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**$3,097**	**$8,505**	**$2,890**	**$6,958**	**$2,902**
2015-2016: Reserve Fund Adjustments	0	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**$3,097**	**$8,505**	**$2,890**	**$6,958**	**$2,902**
Beginning CIP Fund Balance 7/1/2015	**$3,304**	**$15,188**	**$3,417**	**$7,065**	**$6,515**
2015-2016: CIP Fund Adjustments	0	2,635	0	2,338	0
Anticipated CIP Balance 6/30/2016	**$3,304**	**$17,824**	**$3,417**	**$9,403**	**$6,515**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$47.14	$62.38	$18.62	$21.50	$26.04
Fiscal Year 2012-2013	$15.38	$47.84	$10.88	$17.22	$36.72
Fiscal Year 2011-2012	N/A	$62.90	$58.30	$36.18	$69.76
Fiscal Year 2010-2011	N/A	$20.29	N/A	$3.28	$49.49
Fiscal Year 2009-2010	N/A	$47.78	N/A	N/A	$37.95
Fiscal Year 2008-2009	$62.00	$87.73	$78.37	$64.90	$75.71
Fiscal Year 2007-2008	$57.32	$84.36	$75.36	$62.40	$72.80
Fiscal Year 2006-2007	$55.12	$81.12	$72.47	$60.00	$70.00
Fiscal Year 2005-2006	$53.00	$81.12	$69.68	N/A	N/A

Notes

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(2) Fund Number 68-2407 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

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(5) For the periodic repair/replacement of streetlights and related equipment.

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Slight variances due to rounding.

DISTRICT DESCRIPTION	MENLO ESTATES II	KALPESH A&B	FLOWERWOOD	WILLOWALK	DURANGO
DISTRICT NO.	23-5B	24	25	26	27
COUNTY FUND NO.	68-8619	68-8610	68-8621	68-8623	68-8625
CITY ACCOUNT NO.	227-8278, 0140	227-8273, 0136	227-8279, 0150	227-,8280, 0151	227-8281, 0152
TRACT/PARCEL MAP NO.	TR 31295	TR 30869, 30969	TR 30158	TR 30041	TR 31576
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Street Lighting - Utilities	$700	$700	$1,000	$7,000	$100
Labor Costs	868	567	822	4,941	174
Maintenance and Operations (Total)	1,845	1,725	1,826	6,963	369
Maintenance and Operations (Allocated)	345	225	326	1,963	69
Maintenance and Operations (District Specific)	1,500	1,500	1,500	5,000	300
Direct Expenses Subtotal	**$3,413**	**$2,992**	**$3,648**	**$18,904**	**$643**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$182	$149	$191	$1,027	$35
Professional Fees (Net of Estimated Interest)	109	90	114	615	21
Miscellaneous/County Fees	166	153	164	335	137
Administration Expenses Subtotal	**$457**	**$392**	**$469**	**$1,977**	**$193**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$3,870**	**$3,384**	**$4,117**	**$20,881**	**$835**
Capital Reserve Collection(5)/(Transfer) - Proposed	0	0	0	0	(88)
Operating Reserve Funds Collection/(Transfer)	0	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**$0**	**$0**	**$0**	**$0**	**($88)**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$3,870**	**$3,384**	**$4,117**	**$20,881**	**$747**
DISTRICT STATISTICS					
Total Parcels	76	53	77	451	15
Total Parcels Levied	75	49	71	427	15
Total Equivalent Benefit Unit (EBU)	75.00	49.00	71.00	427.00	15.00
2015-2016: Levy Rate per EBU	**$51.59**	**$69.07**	**$57.98**	**$48.90**	**$49.78**
2015-2016: Maximum Levy Rate per EBU (6)	**$80.02**	**$141.63**	**$118.42**	**$118.42**	**$98.54**
Total Assessment Allowable	**$6,002**	**$6,940**	**$8,408**	**$50,565**	**$1,478**
2014-2015: Levy Rate per EBU	**$51.98**	**$67.87**	**$53.41**	**$62.56**	**$49.78**
2014-2015: Total Levy	**$3,898**	**$3,325**	**$3,792**	**$26,715**	**$747**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**$2,970**	**$2,589**	**$3,124**	**$16,592**	**$631**
2015-2016: Reserve Fund Adjustments	0	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**$2,970**	**$2,589**	**$3,124**	**$16,592**	**$631**
Beginning CIP Fund Balance 7/1/2015	**$5,784**	**$3,314**	**$5,838**	**$43,539**	**$2,377**
2015-2016: CIP Fund Adjustments	0	0	0	0	(88)
Anticipated CIP Balance 6/30/2016	**$5,784**	**$3,314**	**$5,838**	**$43,539**	**$2,289**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$9.28	$0.00	$0.00	$0.00	$0.00
Fiscal Year 2012-2013	N/A	$23.64	N/A	N/A	N/A
Fiscal Year 2011-2012	$34.26	N/A	$11.84	N/A	N/A
Fiscal Year 2010-2011	$64.92	N/A	N/A	N/A	N/A
Fiscal Year 2009-2010	N/A	N/A	$30.51	N/A	$28.90
Fiscal Year 2008-2009	$60.81	$107.62	$86.53	$86.53	$71.99
Fiscal Year 2007-2008	$56.22	$103.48	$83.20	$83.20	$69.22
Fiscal Year 2006-2007	$54.06	$99.51	$80.00	$80.00	$66.57
Fiscal Year 2005-2006	N/A	$95.68	N/A	N/A	N/A

Notes

(1) Fund Number 68-2405 consists of Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2407 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Cost of Benefit as defined by each parcel's front footage.

(4) Includes Guaranty Bank commercial site, Hemet Center for Medical Excellence, Tanya on Broadway, Commercial Center at Sanderson Ave. and Devonshire Ave., and The Promenade Shopping Center.

(5) For the periodic repair/ replacement of streetlights and related equipment.

(6) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

Slight variances due to rounding.

DISTRICT DESCRIPTION	PEPPERTREE	HORSESHOE	HIDEAWAY	ENCLAVE	McSWEENEY
DISTRICT NO.	29	31	33	35	36
COUNTY FUND NO.	68-8633	68-8626	68-8635	68-8627	68-8637
CITY ACCOUNT NO.	227-8286, 0157	227-8282, 0153	227-8287, 0158	227-8283, 0159	227-8288, 0159
TRACT/PARCEL MAP NO.	TR 29843	TR 32131	TR 24147-1, 31796	TR 30724	TR 32717, 32717-1, -2, -3, -4, -5, -6, & 32529
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Street Lighting - Utilities	$500	$220	$0	$600	$1,000
Labor Costs	528	46	0	185	3,587
Maintenance and Operations (Total)	1,710	68	0	574	3,925
Maintenance and Operations (Allocated)	210	18	0	74	1,425
Maintenance and Operations (District Specific)	1,500	50	0	500	2,500
Direct Expenses Subtotal	**$2,737**	**$335**	**$0**	**$1,359**	**$8,512**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$153	$15	$0	$62	$553
Professional Fees (Net of Estimated Interest)	91	9	0	37	331
Miscellaneous/County Fees	224	132	0	137	278
Administration Expenses Subtotal	**$468**	**$156**	**$0**	**$237**	**$1,162**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$3,205**	**$491**	**$0**	**$1,596**	**$9,674**
Capital Reserve Collection(5)/(Transfer) - Proposed	0	(11)	0	83	4,765
Operating Reserve Funds Collection/(Transfer)	0	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**$0**	**($11)**	**$0**	**$83**	**$4,765**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$3,205**	**$480**	**$0**	**$1,679**	**$14,439**
DISTRICT STATISTICS					
Total Parcels	226	4	196	16	333
Total Parcels Levied	197	4	193	16	310
Total Equivalent Benefit Unit (EBU)	456.00	4.00	193.00	16.00	310.00
2015-2016: Levy Rate per EBU	**$7.03**	**$119.96**	**$0.00**	**$104.94**	**$46.58**
2015-2016: Maximum Levy Rate per EBU (6)	**$13.21**	**$119.96**	**$93.47**	**$181.33**	**$114.29**
Total Assessment Allowable	**$6,024**	**$480**	**$18,040**	**$2,901**	**$35,430**
2014-2015: Levy Rate per EBU	**$5.64**	**$115.35**	**$0.00**	**$104.94**	**$46.58**
2014-2015: Total Levy	**$2,574**	**$461**	**$0**	**$1,679**	**$14,440**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**$2,394**	**$373**	**$12,597**	**$1,232**	**$7,893**
2015-2016: Reserve Fund Adjustments	0	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**$2,394**	**$373**	**$12,597**	**$1,232**	**$7,893**
Beginning CIP Fund Balance 7/1/2015	**$3,499**	**$13**	**$0**	**$876**	**$23,263**
2015-2016: CIP Fund Adjustments	0	(11)	0	83	4,765
Anticipated CIP Balance 6/30/2016	**$3,499**	**$2**	**$0**	**$959**	**$28,028**
Estimated Percentage of Improvements Maintained	**50%**	**100%**	**0%**	**100%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$0.00	$110.90	$0.00	$46.84	$19.24
Fiscal Year 2012-2013	$8.24	N/A	N/A	N/A	N/A
Fiscal Year 2011-2012	$11.28	N/A	N/A	$62.96	N/A
Fiscal Year 2010-2011	$10.86	N/A	N/A	N/A	N/A
Fiscal Year 2009-2010	$10.44	N/A	N/A	N/A	$35.16
Fiscal Year 2008-2009	$10.04	$91.16	$65.67	$132.50	$80.30
Fiscal Year 2007-2008	N/A	$84.28	N/A	$127.40	N/A
Fiscal Year 2006-2007	N/A	$81.04	N/A	N/A	N/A
Fiscal Year 2005-2006	N/A	N/A	N/A	N/A	N/A

Notes

(1) Fund Number 68-2405 consists of Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2407 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Cost of Benefit as defined by each parcel's front footage.

(4) Includes Guaranty Bank commercial site, Hemet Center for Medical Excellence, Tanya on Broadway, Commercial Center at Sanderson Ave. and Devonshire Ave., and The Promenade Shopping Center.

(5) For the periodic repair/replacement of streetlights and related equipment.

(6) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

Slight variances due to rounding.

DISTRICT DESCRIPTION	MONTERO	SV INVESTMENTS	EMERSON	PALOMINO	VILLA DE MADRID
DISTRICT NO.	37	39	42	43	46
COUNTY FUND NO.	68-8604	68-8631	68-8639	68-8629	68-8644
CITY ACCOUNT NO.	227-8271, 0134	227-8284, 0155	227-8289, 0170	227-8285, 0156	227-8291, 0172
TRACT/PARCEL MAP NO.	TR 31146	TR 32359	TR 31970	TR 31280	TR 33707
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Street Lighting - Utilities	$1,700	$315	$3,000	$220	$0
Labor Costs	983	81	1,157	150	0
Maintenance and Operations (Total)	2,891	232	1,960	360	451
Maintenance and Operations (Allocated)	391	32	460	60	451
Maintenance and Operations (District Specific)	2,500	200	1,500	300	0
Direct Expenses Subtotal	**$5,574**	**$628**	**$6,117**	**$730**	**$451**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$273	$29	$303	$37	$0
Professional Fees (Net of Estimated Interest)	163	17	182	22	0
Miscellaneous/County Fees	170	133	178	136	138
Administration Expenses Subtotal	**$606**	**$179**	**$663**	**$195**	**$138**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$6,181**	**$807**	**$6,779**	**$926**	**$588**
Capital Reserve Collection(5)/(Transfer) - Proposed	0	0	0	0	0
Operating Reserve Funds Collection/(Transfer)	0	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**$0**	**$0**	**$0**	**$0**	**$0**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$6,181**	**$807**	**$6,779**	**$926**	**$588**
DISTRICT STATISTICS					
Total Parcels	90	7	104	14	21
Total Parcels Levied	85	7	100	13	17
Total Equivalent Benefit Unit (EBU)	85.00	7.00	100.00	13.00	98.00
2015-2016: Levy Rate per EBU	**$72.72**	**$115.28**	**$67.79**	**$71.20**	**$6.00**
2015-2016: Maximum Levy Rate per EBU (6)	**$94.47**	**$141.21**	**$112.36**	**$88.25**	**$17.55**
Total Assessment Allowable	**$8,030**	**$988**	**$11,236**	**$1,147**	**$1,720**
2014-2015: Levy Rate per EBU	**$71.72**	**$111.53**	**$63.68**	**$71.92**	**$16.87**
2014-2015: Total Levy	**$6,096**	**$781**	**$6,368**	**$935**	**$1,653**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**$4,730**	**$616**	**$5,156**	**$711**	**$558**
2015-2016: Reserve Fund Adjustments	0	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**$4,730**	**$616**	**$5,156**	**$711**	**$558**
Beginning CIP Fund Balance 7/1/2015	**$3,495**	**$264**	**$2,614**	**$657**	**$85**
2015-2016: CIP Fund Adjustments	0	0	0	0	0
Anticipated CIP Balance 6/30/2016	**$3,495**	**$264**	**$2,614**	**$657**	**$85**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**0%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$82.98	$25.66	$36.62	$42.00	$16.22
Fiscal Year 2012-2013	$8.36	$52.84	N/A	N/A	$15.60
Fiscal Year 2011-2012	$3.34	$120.70	N/A	$75.42	$8.34
Fiscal Year 2010-2011	N/A	$64.71	$10.58	$33.20	N/A
Fiscal Year 2009-2010	N/A	$111.60	$58.13	N/A	N/A
Fiscal Year 2008-2009	$66.37	$107.31	$78.94	$67.06	$13.34
Fiscal Year 2007-2008	$63.82	$99.21	N/A	$62.00	N/A
Fiscal Year 2006-2007	N/A	N/A	N/A	N/A	N/A
Fiscal Year 2005-2006	N/A	N/A	N/A	N/A	N/A

Notes

(1) Fund Number 68-2405 consists of Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2407 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Unit of Benefit as derived by each parcel's front footage.

(4) Includes Guaranty Bank commercial site, Hemet Center for Medical Excellence, Tanya on Broadway, Commercial Center at Sanderson Ave. and Devonshire Ave., and The Promenade Shopping Center.

(5) For the periodic repair/replacement of streetlights and related equipment.

(6) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

Slight variances due to rounding.

DISTRICT DESCRIPTION	RANCHO DIAMONTE	CLEAN STREAK & ESPLANADE	GUARANTY, PROMENADE, SANDERSON & DEVONSHIRE	SALVATION ARMY
DISTRICT NO.	47	49	50	51
COUNTY FUND NO.	68-8645	68-8647	68-8648	68-8649
CITY ACCOUNT NO.	227-8292, 0173	227-8293	227-8294	227-8295, 0176
TRACT/PARCEL MAP NO.	TR 31807, 31807-1, 31808, 31808-1, & 31808-2	Clean Streak Car Wash & Esplanade Commercial Site	Commercial Development (4)	Commercial Development
Fiscal Year 2015-2016:				
DIRECT EXPENSES				
Street Lighting - Utilities	$750	$0	$1,000	$700
Labor Costs	1,657	0	6,926	294
Maintenance and Operations (Total)	1,659	0	5,752	1,117
Maintenance and Operations (Allocated)	659	0	2,752	117
Maintenance and Operations (District Specific)	1,000	0	3,000	1,000
Direct Expenses Subtotal	**$4,066**	**$0**	**$13,678**	**$2,110**
ADMINISTRATION EXPENSES				
Personnel/Overhead (Net of Estimated Interest)	$141	$0	$2,908	$419
Professional Fees (Net of Estimated Interest)	84	0	1,741	251
Miscellaneous/County Fees	405	0	142	130
Administration Expenses Subtotal	**$630**	**$0**	**$4,791**	**$799**
COLLECTIONS/(CREDITS) APPLIED TO LEVY				
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$4,696**	**$0**	**$18,469**	**$2,910**
Capital Reserve Collection(5)/(Transfer) - Proposed	597	0	7,045	0
Operating Reserve Funds Collection/(Transfer)	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0
Total Adjustments	**$597**	**$0**	**$7,045**	**$0**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$5,292**	**$0**	**$25,514**	**$2,910**
DISTRICT STATISTICS				
Total Parcels	578	3	25	1
Total Parcels Levied	573	3	25	1
Total Equivalent Benefit Unit (EBU)	573.00	1,158.29	13,145.05	1,870.46
2015-2016: Levy Rate per EBU	**$9.24**	**$0.00**	**$1.94**	**$1.56**
2015-2016: Maximum Levy Rate per EBU (6)	**$106.56**	**$2.01**	**$2.01**	**$1.79**
Total Assessment Allowable	**$61,059**	**$2,328**	**$26,422**	**$3,348**
2014-2015: Levy Rate per EBU	**$9.24**	**$0.00**	**$1.94**	**$1.44**
2014-2015: Total Levy	**$5,293**	**$0**	**$25,501**	**$2,692**
DISTRICT FUNDS:				
Estimated Reserve Fund Beginning Balance 7/1/2015	**$3,660**	**$1,207**	**$14,863**	**$2,209**
2015-2016: Reserve Fund Adjustments	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**$3,660**	**$1,207**	**$14,863**	**$2,209**
Beginning CIP Fund Balance 7/1/2015	**$34,910**	**$0**	**$1,158**	**$12,957**
2015-2016: CIP Fund Adjustments	597	0	7,045	0
Anticipated CIP Balance 6/30/2016	**$35,507**	**$0**	**$8,204**	**$12,957**
Estimated Percentage of Improvements Maintained	**25%**	**0%**	**100%**	**100%**
HISTORICAL RATES:				
Fiscal Year 2013-2014	$0.00	$0.00	$1.86	$0.00
Fiscal Year 2012-2013	N/A	N/A	$0.70	N/A
Fiscal Year 2011-2012	N/A	N/A	N/A	N/A
Fiscal Year 2010-2011	N/A	$1.65	$1.26	N/A
Fiscal Year 2009-2010	N/A	N/A	N/A	N/A
Fiscal Year 2008-2009	$77.86	N/A	N/A	N/A
Fiscal Year 2007-2008	N/A	N/A	N/A	N/A
Fiscal Year 2006-2007	N/A	N/A	N/A	N/A
Fiscal Year 2005-2006	N/A	N/A	N/A	N/A

Notes

(1) Fund Number 68-2405 consists of Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2407 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Unit of Benefit as defined by each parcel's front footage.

(4) Includes Guaranty Bank commercial site, Hemet Center for Medical Excellence, Tanya on Broadway, Commercial Center at Sanderson Ave. and Devonshire Ave., and The Promenade Shopping Center.

(5) For the periodic repair/replacement of streetlights and related equipment.

(6) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

Slight variances due to rounding.

DISTRICT DESCRIPTION	SEVEN HILLS	HABITAT FOR HUMANITY	SAHARA / OASIS SENIOR VILLAS	TOTAL
DISTRICT NO.	52	54	55	
COUNTY FUND NO.	68-8651	68-8656	68-8658	
CITY ACCOUNT NO.	227-0180, 8299	227-8297, 0178	227-0179	
TRACT/PARCEL MAP NO.	Senior Apts.		Commercial Development	
Fiscal Year 2015-2016:				
DIRECT EXPENSES				
Street Lighting - Utilities	$1,000	$250	$200	**$477,485**
Labor Costs	294	6,783	288	**$115,386**
Maintenance and Operations (Total)	617	2,696	614	**$220,307**
Maintenance and Operations (Allocated)	117	2,696	114	**$157,457**
Maintenance and Operations (District Specific)	500	0	500	**$62,850**
Direct Expenses Subtotal	**$1,910**	**$9,729**	**$1,103**	**$813,177**
ADMINISTRATION EXPENSES				
Personnel/Overhead (Net of Estimated Interest)	$450	$475	$365	**$138,883**
Professional Fees (Net of Estimated Interest)	269	285	218	**$16,398**
Miscellaneous/County Fees	132	133	131	**$15,198**
Administration Expenses Subtotal	**$850**	**$893**	**$714**	**$170,479**
COLLECTIONS/(CREDITS) APPLIED TO LEVY				
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$2,761**	**$10,621**	**$1,817**	**$983,657**
Capital Reserve Collection(6)/(Transfer) - Proposed	(204)	0	0	**$301,382**
Operating Reserve Funds Collection/(Transfer)	0	(9,572)	0	**($9,572)**
Other Revenue / General Fund Collection/(Transfer)	0	0	0	**$0**
Total Adjustments	**($204)**	**($9,572)**	**$0**	**$291,810**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$2,557**	**$1,049**	**$1,817**	**$1,275,466**
DISTRICT STATISTICS				
Total Parcels	4	6	2	**22,742**
Total Parcels Levied	4	6	2	**22,406**
Total Equivalent Benefit Unit (EBU)	2,073.82	586.21	1,780.08	**1,031,661.04**
2015-2016: Levy Rate per EBU	**$1.23**	**$1.79**	**$1.02**	
2015-2016: Maximum Levy Rate per EBU (6)	**$1.72**	**$1.79**	**$1.79**	
Total Assessment Allowable	**$3,567**	**$1,049**	**$3,186**	**$1,617,165**
2014-2015: Levy Rate per EBU	**$1.07**	**$1.72**	**$0.90**	
2014-2015: Total Levy	**$2,227**	**$1,008**	**$1,610**	**$1,279,006**
DISTRICT FUNDS:				
Estimated Reserve Fund Beginning Balance 7/1/2015	**$2,063**	**($22,728)**	**$1,372**	
2015-2016: Reserve Fund Adjustments	0	(9,572)	0	
Anticipated Reserve Balance 6/30/2016	**$2,063**	**($32,300)**	**$1,372**	
Beginning CIP Fund Balance 7/1/2015	**$3,727**	**$0**	**$5,191**	
2015-2016: CIP Fund Adjustments	(204)	0	0	
Anticipated CIP Balance 6/30/2016	**$3,523**	**$0**	**$5,191**	
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	
HISTORICAL RATES:				
Fiscal Year 2013-2014	$0.68	$1.64	$1.44	
Fiscal Year 2012-2013	$1.53	$1.06	N/A	
Fiscal Year 2011-2012	N/A	N/A	N/A	
Fiscal Year 2010-2011	N/A	N/A	N/A	
Fiscal Year 2009-2010	N/A	N/A	N/A	
Fiscal Year 2008-2009	N/A	N/A	N/A	
Fiscal Year 2007-2008	N/A	N/A	N/A	
Fiscal Year 2006-2007	N/A	N/A	N/A	
Fiscal Year 2005-2006	N/A	N/A	N/A	

Notes

(1) Fund Number 68-2405 consists of Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2407 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Unit of Benefit as defined by each parcel's front footage.

(4) Includes Guaranty Bank commercial site, Hemet Center for Medical Excellence, Tanya on Broadway, Commercial Center at Sanderson Ave. and Devonshire Ave., and The Promenade Shopping Center.

(5) For the periodic repair/replacement of streetlights and related equipment.

(6) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

Slight variances due to rounding.

The following are descriptions of the District Budget line items:

Operating Reserve Fund/Capital Reserve: Includes funds being added to the Reserve Account for the current fiscal year. The Reserve Account provides for collection by the District of funds to operate the District from the time period of July 1 (beginning of the fiscal year) through January when the County provides the City with the first installment of assessments collected from the property tax bills. The Reserve Account eliminates the need for the City to transfer funds from non-district accounts to pay for District charges during the first months of the fiscal year. The Capital Reserve includes repairs to the improvements and facilities that are not included in the yearly maintenance costs. This may include repair of damaged amenities due to vandalism, storms, etc. Also included may be planned upgrades or replacements of the improvements and equipment that provide a direct benefit to the District.

Street Lighting: Includes electricity, materials and equipment required to properly operate, maintain, and service the authorized improvements and services within the Districts, including street lighting, safety lighting, and associated appurtenant facilities within the Districts.

Labor Costs: Include regularly scheduled labor, contracted labor, and general maintenance costs including wages, salaries, and benefits required to properly maintain and ensure the satisfactory condition of the authorized improvements and services within the Districts.

Personnel/Overhead: The cost to all particular departments and staff of the City for providing the coordination of District services, operations and maintenance of the improvements, response to public concerns and education, and procedures associated with the levy and collection of assessments.

Professional Fees: These are the costs of contracting with professionals to provide services specific to the levy administration. Professional levy administration includes preparation of the Report, resolutions, and levy submittal to the County. These fees can also include any additional administrative, legal, or engineering services specific to the District such as the cost to prepare and mail notices of the public meeting and hearing.

Miscellaneous/County Fees: This item includes, but is not limited to, any additional administrative costs such as printing or reproductions. The County administration fee is the cost charged to the Districts by the County for the placement and collection of assessments on the property tax bills.

Collection/(Transfer) Applied from/to District Funds/Reserve Fund: The District Funds/Reserve Fund reflects funds being added or deleted from the District Funds/Reserve Account for the current fiscal year. The Reserve Account provides for collection by the Districts of funds to operate the Districts from the time period of July 1 (beginning of the fiscal year) through January when the County provides the City with the first installment of assessments collected from the property tax bills.

Other Revenue/General Fund Contribution: This item includes additional funds designated for the Districts that are not from District assessments. These funds may be from either non-District or District sources including City General Fund Contributions and interest earnings.

Balance to Levy: This is the total amount to be levied on the parcels within the Districts for the current fiscal year.

AGENDA # 11

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Jessica A. Hurst, DCM/Administrative Services
Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: Resolution of the City Council of the City of Hemet initiating proceedings for the annual levy of assessments for existing Landscape Maintenance Districts for Fiscal Year 2015-2016

RECOMMENDATION:
It is recommended that the City Council approve the resolution initiating proceedings and ordering the Report of the Engineer in connection with the annual levy of assessments for the existing citywide landscape maintenance districts and the levy and collection of assessments within such districts for the fiscal year 2015-2016, and designate PSOMAS as the Engineer for the purpose of these proceedings.

BACKGROUND:
PSOMAS has previously prepared the assessment engineering report in connection with the annual levy of assessments for the existing citywide landscape maintenance districts. The assessments against the lots and parcels of land within the assessment district will pay for the operation, maintenance and servicing of ornamental structures, landscaping, including trees, shrubs, grass and other ornamental vegetation, and appurtenant facilities, including irrigation systems, drainage devices and drywells located in public places within district boundaries.

FISCAL IMPACT:
The consultant fee for the full administration in connection with the annual levy of assessments for the existing landscape maintenance district is $17,184. This fee will be split between fund 225 L&LMD original districts, and Fund 228 Post Prop-218 districts. The funds are budgeted in account #225-8250-2710 and #228-8250-2710.

Respectfully submitted,

Jessica A. Hurst
Deputy City Manager/Admin Services

Attachments: Resolution Bill No. 15-025

CITY OF HEMET
Hemet, California
RESOLUTION NO. 15-025

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HEMET, CALIFORNA INITIATING PROCEEDINGS FOR THE ANNUAL LEVY OF ASSESSMENTS FOR THE EXISTING LANDSCAPE MAINTENANCE DISTRICTS FOR FISCAL YEAR 2015-2016.

The City Council of the City of Hemet (hereafter referred to as the "City Council") does resolve as follows:

WHEREAS, The City Council of the City of Hemet, California has, by previous resolutions, formed the Districts known and designated as the Landscape Maintenance Districts (hereafter referred to as the "Districts") pursuant to the provisions of the *Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the Streets and Highways Code of California, beginning with Section 22500* (hereafter referred to as the "Act"), that provides for levy and collection of assessments by the County of Riverside for the City of Hemet to pay the maintenance and services of landscaping and all appurtenant facilities and operations related thereto; and,

WHEREAS, the City Council has appointed Psomas for the purpose of assisting with the annual levy of the Districts, and to prepare and file a report with the City Clerk in accordance with the Act.

THE CITY COUNCIL OF THE CITY OF HEMET FINDS, DETERMINES, ORDERS AND RESOLVES AS FOLLOWS:

Section 1. The City Council hereby orders Psomas to prepare the Engineer's Report concerning the levy of assessments for the Districts in accordance with Chapter 3, Section 22622 of the Act.

Section 2. The general location and boundaries of the existing Districts are shown on maps on file in the office of the City Clerk, open to public inspection, and by reference are made part of this resolution. The Districts are designated as: "Hemet Landscape Maintenance Districts."

Section 3. The improvements within the Districts include but are not limited to: the operation, maintenance and servicing of ornamental structures, landscaping, including trees, shrubs, grass and other ornamental vegetation, and appurtenant facilities, including irrigation systems, drainage devices and drywells

located in public places within the boundaries of the Districts. Maintenance refers to the furnishing of services and materials for the ordinary and usual maintenance, operation and servicing of the ornamental structures, landscaping and appurtenant facilities, including repair, removal or replacement of all or part of any of the ornamental structures, landscaping or appurtenant facilities; providing for the life, growth, health and beauty of the landscaping, including cultivation, irrigation, trimming, spraying, fertilizing and treating for disease or injury; the removal of trimmings, rubbish, debris and other solid waste; and the cleaning, sandblasting and painting of walls and other improvements to remove or cover graffiti. Servicing refers to the furnishing of electricity for the irrigation and operation of the ornamental structures, landscaping, and appurtenant facilities, and water for the irrigation and control of the landscaping and the maintenance of any of the ornamental structures, landscaping and appurtenant facilities.

Section 4. That the City Clerk shall certify to the passage and adoption of this resolution; shall enter the same in the book of original resolutions of said City; and shall make a minute of passage and adoption thereof in the records of the proceedings of the City Council of said City, in the minutes of the meeting at which resolution is passed and adopted.

PASSED, APPROVED, AND ADOPTED this 9th day of June, 2015.

Linda Krupa, Mayor

ATTEST:

Sarah McComas, City Clerk

APPROVED AS TO FORM:

Eric S. Vail, City Attorney

State of California)
County of Riverside)
City of Hemet)

I, Sarah McComas, City Clerk of the City of Hemet, do hereby certify that the foregoing resolution is the actual resolution adopted by the City Council of the City of Hemet and was passed at a regular meeting of the City Council on the 9th day of June, 2015 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Sarah McComas, City Clerk

AGENDA # 12

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Jessica A. Hurst, DCM/Administrative Services
Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: Resolution of the City Council of the City of Hemet declaring its intention for the levy and collection of assessments, preliminarily approving the engineer's report, and appointing a time and place for a public hearing for the existing Landscape Maintenance Districts for Fiscal Year 2015-2016.

RECOMMENDATION:
It is recommended that the City Council approve the resolution of intention to order the annual levy of assessments for the existing citywide landscape maintenance districts and to levy and collect assessments within such districts for Fiscal Year 2015-2016; preliminarily approving the engineer's report and appointing June 23, 2015 for a public hearing.

BACKGROUND:
By its previous action the City Council approved Resolution 15-025 initiating proceedings and ordering the engineer's report in connection with the annual levy of assessments for the existing citywide landscape maintenance districts for Fiscal Year 2015-2016. The assessments against the lots and parcels of land within the assessment district will pay for the operation, maintenance and servicing of ornamental structures, landscaping, including trees, shrubs, grass and other ornamental vegetation, and appurtenant facilities, including irrigation systems, drainage devices and drywells located in public places within district boundaries.

ANALYSIS:
The assessment engineer's report has been prepared and is on file with the City Clerk. A public notice will be published in the Press Enterprise, Hemet News, regarding the proposed annual landscape assessment rates for Fiscal Year 2015-2016.

FISCAL IMPACT:
The total proposed citywide landscape maintenance district assessment for the fiscal year 2015-2016 is $2,368,475.

Respectfully submitted,

Jessica A. Hurst
Deputy City Manager/Admin Services

Attachments: Resolution Bill No. 15-026

CITY OF HEMET
Hemet, California
RESOLUTION NO. 15-026

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HEMET, CALIFORNIA FOR DECLARING ITS INTENTION FOR THE LEVY AND COLLECTION OF ASSESSMENTS, PRELIMINARILY APPROVING THE ENGINEER'S REPORT, AND APPOINTING A TIME AND PLACE FOR A PUBLIC HEARING FOR THE EXISTING LANDSCAPE MAINTENANCE DISTRICTS FOR FISCAL YEAR 2015-2016.

The City Council of the City of Hemet, California (hereafter referred to as the "City Council") does resolve as follows:

WHEREAS, The City Council has by previous resolutions formed the Landscape Maintenance Districts (hereafter referred to as the "Districts"), initiated proceedings for Fiscal Year 2015-2016, and ordered the preparation of the Fiscal Year 2015-2016 Engineer's Report pursuant to the provisions of the *Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code (commencing with section 22500)* (hereafter referred to as the "Act") that provides for the levy and collection of assessments by the County of Riverside for the City of Hemet to pay the maintenance and services of all improvements and facilities related thereto; and,

WHEREAS, all assessments for the Districts were previously approved in accordance with the requirements of the California State Constitution, Article XIII(D); and,

WHEREAS, the City Council has appointed Psomas for the purpose of assisting with the Annual Levy of the Districts, and to prepare and file an Engineer's Report with the City Clerk in accordance with the Act; and,

WHEREAS, the Engineer's Report entitled "City of Hemet Engineer's Report Fiscal Year 2015-2016 for Landscape Maintenance Districts" has been filed with the City Clerk and presented to the City Council to be approved by the City Council, as required by *Chapter 1, Article 4, Section 22566* and *Chapter 3, Sections 22623* and *22624* of said Act; and,

WHEREAS, this City Council has examined and reviewed the Engineer's Report as presented, and is preliminarily satisfied with the Districts, each and all of the budget items and documents as set forth therein, and is satisfied that the assessments, have been spread in accordance with the special benefits received from the improvements,

operation, maintenance and services to be performed within each District, as set forth in said Report.

THE CITY COUNCIL OF THE CITY OF HEMET FINDS, DETERMINES, ORDERS AND RESOLVES AS FOLLOWS:

Section 1. That the above recitals are all true and correct.

Section 2: That the Engineer's Report as presented consists of the following:

a) A description of improvements (Plans & Specifications). The improvements within the Districts include but are not limited to: the operation, maintenance and servicing of ornamental structures, landscaping, including trees, shrubs, grass and other ornamental vegetation, and appurtenant facilities, including irrigation systems, drainage devices and drywells located in public places within the boundaries of the Districts. Maintenance refers to the furnishing of services and materials for the ordinary and usual maintenance, operation and servicing of the ornamental structures, landscaping and appurtenant facilities, including repair, removal or replacement of all or part of any of the ornamental structures, landscaping or appurtenant facilities; providing for the life, growth, health and beauty of the landscaping, including cultivation, irrigation, trimming, spraying, fertilizing and treating for disease or injury; the removal of trimmings, rubbish, debris and other solid waste; and the cleaning, sandblasting and painting of walls and other improvements to remove or cover graffiti. Servicing refers to the furnishing of electricity for the irrigation and operation of the ornamental structures, landscaping, and appurtenant facilities, and water for the irrigation and control of the landscaping and the maintenance of any of the ornamental structures, landscaping and appurtenant facilities.

b) The annual budget (Costs and Expenses of Services, Operations and Maintenance).

c) A description of the Method of Apportionment resulting in an assessment rate per unit of benefit for each said District for Fiscal Year 2015-2016.

d) A citywide diagram (Assessment Diagram) showing the exterior boundaries of the Districts. The general location and boundaries of the existing Districts are shown on maps on file in the office of the City Clerk, open to public inspection, and by reference are made part of this resolution. The Districts are designated as: "Hemet Landscape Maintenance Districts."

e) The 2015-2016 Assessment Rolls with the proposed assessment apportioned to each lot or parcel filed under separate cover and by reference made part of this resolution.

Section 3. The Engineer's Report is hereby approved on a preliminary basis pending a public hearing, and ordered to be filed in the Office of the City Clerk as a permanent record to remain open to public inspection.

Section 4. The City Council hereby declares its intention to seek the annual levy and collection of assessments within the Districts pursuant to the Act, over and including the land within the District boundaries, and to levy and collect assessments on all such land to pay the annual costs and expenses of the improvements and services described in Section 2 of this resolution for Fiscal Year 2015-2016.

Section 5. The proposed district assessments are within the limits previously approved by the property owners. The assessments outlined in the Engineer's Report have not been increased over the maximum rates approved by the property owners, and do not require additional property owner approval in accordance with the requirements of the California Constitution, Articles XIII(C) and XIII(D).

Section 6. The City Council hereby declares its intention to conduct a public hearing concerning the levy of assessments for the Districts in accordance with *Chapter 3, Section 22626* of the Act.

Section 7. The City shall give notice of the time and place of the public hearing to all property owners within the Districts by causing the publishing of this resolution once in the local newspaper not less than ten (10) days before the date of the public hearing, and by posting a copy of this resolution on the official bulletin board customarily used by the Council for the posting of notices.

Section 8. Notice is hereby given that Tuesday, the 23rd day of June, 2015 at 7:00 pm, in the Council Chambers of the City of Hemet, 450 East Latham Avenue, Hemet, California 92543, is the time and place fixed for a public hearing by the City Council on the question of the levy and collection of assessments for Fiscal Year 2015-2016 against lots and parcels of land within the Districts. At the hearing, interested persons shall be afforded the opportunity to hear and be heard.

Section 9. The City Clerk is hereby authorized and directed to give notice of such hearing as provided by law.

Section 10. The City Council hereby designates Jessica Hurst, telephone number (951) 765-2330, to answer inquiries regarding the hearing, protest proceedings, and procedural or technical matters.

Section 11. Lots or parcels within the Districts that are owned or used by any county, city, city and county, special district or any other local or regional governmental agency, the State of California or the United States shall be assessed unless the City demonstrates by clear and convincing evidence that such lots or parcels receive no special benefit from the proposed improvements.

Section 12. That the City Clerk shall certify to the passage and adoption of this resolution; shall enter the same in the book of original resolutions of said City; and shall make a minute of passage and adoption thereof in the records of the proceedings of the City Council of said City, in the minutes of the meeting shall so reflect the presentation of the Engineer's Report at which resolution is passed and adopted.

PASSED, APPROVED, AND ADOPTED this 9th day of June, 2015.

Linda Krupa, Mayor

ATTEST:

Sarah McComas, City Clerk

APPROVED AS TO FORM:

Eric S. Vail, City Attorney

State of California)
County of Riverside)
City of Hemet)

I, Sarah McComas, Acting City Clerk of the City of Hemet, do hereby certify that the foregoing resolution is the actual resolution adopted by the City Council of the City of Hemet and was passed at a regular meeting of the City Council on the 9th day of June, 2015 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Sarah McComas, City Clerk

City of Hemet

ENGINEER'S REPORT
FISCAL YEAR 2015–2016

FOR

LANDSCAPE MAINTENANCE DISTRICTS

Prepared by
Psomas
1500 Iowa Ave., Ste. 210
Riverside, CA 92507
(951) 787-8421

MAY 2015

AGENCY: CITY OF HEMET

PROJECT: LANDSCAPE MAINTENANCE DISTRICTS

TO: HEMET CITY COUNCIL
COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

ENGINEER'S REPORT
FISCAL YEAR 2015–2016

LANDSCAPING AND LIGHTING ACT OF 1972, DIVISION 15 OF THE STREETS AND HIGHWAYS CODE OF THE STATE OF CALIFORNIA

Pursuant to the provisions of Section 22565 through 22574 of the Landscaping and Lighting Act of 1972, said act being Part 2 of Division 15 of the Streets and Highways Code of the State of California, Section 4 of Article XIII(D) of the California Constitution, and direction from the City Council of the City of Hemet ("City Council"), California submitted herewith is the Engineer's Report ("Report") for the City of Hemet ("City") Landscape Maintenance Districts consisting of five parts.

WHEREAS, the City Council did, pursuant to the provisions of the Landscaping and Lighting Act of 1972, being Division 15 of the Streets and Highways Code of the State of California, initiate proceedings to form a special assessment district known and designated as:

Landscape Maintenance Districts (herein referred to as "Districts"); and,

WHEREAS, the City Council, did direct the appointed Engineer to make and file an annual Report, in accordance with Article 4 (commencing with Section 22565) of Chapter 1 of Part 2 of Division 15 of the Streets and Highways Code, being an article of the aforementioned Landscaping and Lighting Act of 1972.

WHEREAS, Section 22567 of said Article 4 states the Report shall consist of the following:

a. Maintenance plans for the improvements
b. An estimate of the costs of the maintenance of the improvements
c. A diagram for the assessment district
d. An assessment of the estimated costs of the maintenance of the improvements

I do hereby assess and apportion the total amount of the costs and expenses upon several parcels of land within said designated area liable therefore and benefited thereby, in proportion to the estimated benefits that each parcel receives, respectively, from said services.

NOW, THEREFORE, I, the appointed Engineer, acting on behalf of the City of Hemet, pursuant to the Landscaping and Lighting Act of 1972, do hereby submit the following:

1. Pursuant to the provisions of law, the costs and expenses of the Districts have been assessed upon the parcels of land in the Districts benefited thereby in direct proportion and relation to the estimated benefits to be received by each of said parcels. For particulars as to the identification of said parcels, reference is made to the Assessment Diagram, a reduced copy of which is included herein.

2. As required by law, an Assessment Diagram is filed herewith, showing the District, as well as the boundaries and dimensions of the respective parcels and subdivisions of land within said Districts as the same exist each of which subdivisions of land into lots or parcels, respectively, have been given a separate number upon said Assessment Diagram and in the Assessment Roll contained herein.

3. The separate numbers given the subdivisions and parcels of land, as shown on said Assessment Diagram and Assessment Roll, correspond with the numbers assigned to each parcel by the Riverside County Assessor. Reference is made to the County Assessment Roll for a description of the lots or parcels.

4. There are no lots or parcels within Districts that are owned by a federal, state or other local governmental agency that will benefit from the services to be provided by the assessments to be collected.

In conclusion, it is my opinion that the assessments for Landscape Maintenance Districts have been spread in accordance with the benefits that each parcel receives from the items being financed.

DATED this 29th day of May, 2015

REGISTERED PROFESSIONAL ENGINEER
BRUCE W. KIRBY
No. 42393
CIVIL
STATE OF CALIFORNIA

PSOMAS

BRUCE W. KIRBY
PROFESSIONAL CIVIL ENGINEER 42393
ENGINEER OF WORK
COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

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A diagram showing the Districts, the lines and dimensions of each parcel of land within said District, as the same exists on the maps of the Assessor of Riverside County for Fiscal Year 2015–2016, is filed with the City Engineer. A reduced copy thereof is filed herewith and made a part hereof.

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PART I

PLANS AND SPECIFICATIONS
FISCAL YEAR 2015–2016
LANDSCAPE MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

EXECUTIVE SUMMARY

This Engineer's Report contains language and wording from the "2013/2014 Engineer's Annual Levy Report" that was previously adopted by the City on July 9, 2013 through Resolution Bill No. 13-035 which preserves the continuity of information.

A. Introduction

The City of Hemet ("City") annually levies and collects special assessments in order to fund the maintenance and servicing of street landscaping improvements within the Landscape Maintenance Districts ("Districts"). The Districts were formed and are levied annually pursuant to the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code ("1972 Act").

This annual Engineer's Report ("Report") describes the Districts and improvements, any proposed changes to the Districts or improvements and the proposed budgets and assessments for Fiscal Year (FY) 2015–2016. The assessments are based on the City's estimated costs to maintain and service the improvements that provide a special benefit to properties assessed within the respective Districts. The improvements within the Districts and the corresponding costs and the annual levy are budgeted and assessed for each separate District, including all expenditures, deficits, surpluses, revenues, and reserves.

For the purposes of this Report, the word "parcel" refers to an individual property assigned its own Assessor's Parcel Number by the Riverside County ("County") Assessor's Office. The County Auditor/Controller uses Assessor's Parcel Numbers and specific Fund Numbers to identify properties assessed for special district benefit assessments on the County tax roll.

Following consideration of public comments and written protests at a noticed public hearing, the City Council may order amendments to the Report or confirm the Report as submitted. Following final approval of the Report and confirmation of the assessments, the Council may then order the levy and collection of assessments for FY 2015–2016 pursuant to the 1972 Act. In such case, the assessment information will be submitted to the County Auditor/Controller and included on the property tax roll for each benefiting parcel in FY 2015–2016.

B. Improvements Authorized by the Landscaping and Lighting Act of 1972

As applicable or may be applicable to each separate District, the 1972 Act defines improvements to mean one or any combination of the following:

- The installation or planting of landscaping
- The installation or construction of statuary, fountains, and other ornamental structures and facilities
- The installation or construction of any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof, including, but not limited to, grading, clearing, removal of debris, the installation or construction of curbs, gutters, walls, sidewalks, or paving, or water, irrigation, drainage, or electrical facilities
- The maintenance or servicing, or both, of any of the foregoing
- The acquisition of any existing improvement otherwise authorized pursuant to this section

Incidental expenses associated with the improvements include, but are not limited to:

- The cost of preparation of the report, including plans, specifications, estimates, diagram, and assessment
- The costs of printing, advertising, and the publishing, posting and mailing of notices
- Compensation payable to the County for collection of assessments
- Compensation of any engineer or attorney employed to render services
- Any other expenses incidental to the construction, installation, or maintenance and servicing of the improvements
- Any expenses incidental to the issuance of bonds or notes pursuant to Section 22662.5
- Costs associated with any elections held for the approval of a new or increased assessment

The 1972 Act defines "maintain" or "maintenance" to mean furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including:

- Repair, removal, or replacement of all or any part of any improvement
- Providing for the life, growth, health, and beauty of landscaping, including cultivation, irrigation, trimming, spraying, fertilizing, or treating for disease or injury
- The removal of trimmings, rubbish, debris, and other solid waste
- The cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti

C. General Description of Improvements and Services

The Districts provide for the collection of annual assessments to fund the installation and ongoing maintenance and servicing of landscape improvements, drainage, and appurtenant facilities including, but not limited to, the cost of personnel, electrical energy, water service, materials, equipment, contracting services, and other items necessary for the satisfactory operation of these services in each District.

The proposed improvements for the Districts may be generally described as follows:

- The operation, maintenance, and servicing of all existing landscaping and appurtenant facilities necessary for the daily maintenance of said landscaping located within City rights-of-way. Operation, maintenance, and servicing means all work necessary for the daily maintenance required to maintain said landscaping including providing any necessary water, power, fertilizer, pest control, trimming, mowing, replacement due to damage or theft, and removal of all debris caused by nature or the act of maintaining the landscaping.

- All improvements consisting of trees, turf, shrubbery, ground cover, irrigation devices, water meters, electrical equipment, appurtenant structures, and ornamental structures existing at the present time. The cost associated with these improvements will be the cost of operations, maintenance and servicing.

Although the 1972 Act allows for the construction or installation of improvements and the assignment of the benefit assessments associated therewith, it is not anticipated that any improvements will be installed nor benefit assessments made for the installation of improvements.

The plans and specifications for the improvements for the Districts are voluminous and are not included in this Report, but are on file in the office of the City Engineer and are by reference herein made a part of this Report.

D. District Boundaries and/or Locations of Improvements

The City maintains the Districts which include 58 individual Districts. There were 27 Districts (hereafter referred to as the "Original Districts") formed prior to the passage of Proposition 218 and the remaining Districts were formed after 1999.

A general boundary map for each of the Districts is presented in Part IV of this Report. The Districts formed after 1999 are distinct and separate areas operating independently of the Original Districts. Furthermore, some of these Districts may contain two or more zones of benefit that are identified by development name and/or tract number.

The Original Districts' locations and/or locations of improvements are as follows:

District 1 - The improvements maintained are located on the east side of Kirby St. from Oakland Ave. north to Menlo Ave., east on the south side of Menlo Ave. to 800 feet east of San Huerta (middle of the rest area) and east and west of San Huerta south to San Padre Ave. North side of Devonshire Ave. from 158 feet west of Gilmore St. north on the east side of Kirby St. to Oakland Ave.

District 2 - The improvements maintained are located on the north side of Whittier Ave. from 85 feet west of Holly Dr. east to Palm Ave., on the south side of Mayberry Ave. east to Tahquitz Ave., and the west side of Tahquitz Ave. south to Whittier Ave., on the north side of Whittier Ave. west to Palm Ave.

District 3 - The improvements maintained are located on the north side of Fruitvale Ave. from 115 feet west of Buttercup Dr. to El Pueblo St. to El Rancho Rd. east side of Kirby St. from Fruitvale Ave. north to Eaton Ave., on the south side of Eaton Ave. to 615 feet east of Del Mar Dr. (end of the tract's block wall).

District 4 - The improvements maintained are located on the south side of Johnston Ave. from the east property line of the convalescent hospital east of State St., 858 feet, south on the west side of State St. to the north property line of K-Mart.

District 5 - The improvements maintained are located on the North side of Oakland Ave. from Hamilton St. west to Lyon Ave. north on the east side of Lyon Ave. to Menlo Ave., east on the south side of Menlo Ave. to 956 feet of Rhonda St. (wall and stake fence).

District 6 - The improvements maintained are located on Stetson Ave. from 593 feet west of Buena Vista St. (east wall of the shopping center) to Buena Vista St., south on the West side of Buena Vista St. to Gardenia Cir. (rock, shrubs and trees).

District 7 - The improvements maintained are located on the south side of Devonshire Ave. from Brandon Way east to the end of the tract's block wall.

District 8 - The improvements maintained are located on the south side of Stetson Ave. from the west end of Seven Hills Dr. perimeter fence to the east end of the fence at the convalescent hospital.

District 9 - The improvements maintained includes the shrubs located on Stetson Ave. and the east side of Seven Hills Dr. from Stetson Ave. south to the west side of Silver Oak Way. From Stetson Ave. south to even with the east/west block wall and the Seven Hills Dr. medians.

District 9-1 - The improvements maintained are located on Red Oak Way south side from block wall at back of property facing Bottle Tree to Lyon, south on the west side of

Lyon to Peppertree Dr., west on the north side of Peppertree Dr. to end of block wall (Eastside of Eighteenth Fairway).

District 10 - The improvements maintained are located on the east side of Kirby St. from the railroad tracks north to 288 feet north of Walter Way.

District 11 - The improvements maintained are located on the south side of Oakland Ave. to Elk St.; the west side of Elk St. to Devonshire Ave.; north side of Devonshire Ave. to Lyon Ave.; east side of Lyon Ave. to Oakland Ave.; south side of Menlo Ave. from 400 feet west of Blanca St. to Lyon Ave.; south on the west side of Lyon Ave. to Devonshire Ave., then west on the north side of Devonshire Ave.

District 12 - The improvements maintained are located from the retention basin on the southwest corner of Fruitvale Ave. and Sunflower St. to the retention basin on the southwest corner of Fruitvale Ave. and Buttercup Dr. and west side of Lyon Ave. from 138 feet south of Fruitvale Ave. (at the end of the block wall), south to Menlo Ave., and west on the north side of Menlo Ave. and Garfield (29 4'x4' tree wells).

District 13 - The improvements maintained includes tree trimming on the east side of Sanderson Ave. and the north side of Florida Ave.

District 14 - The improvements maintained includes tree trimming on the north side of Thornton Ave. from Nicklaus to Santa Fe St. and the east side of Santa Fe St. from Thornton Ave. to Barber Dr., on both sides of Crenshaw Dr., Snead Dr., Palmer Dr., and Barber Dr.

District 15 - The improvements maintained are located on Lyon Ave. from 488 feet north of Cobble Ln. (block wall at the tract boundary) south to Thornton Ave., east on the north side of Thornton Ave. (to the end of the wall) and east side of Lyon Ave. from Thornton Ave. south to the north side of the retention basin.

District 16 - The improvements maintained are located on the east side of Cawston Ave. from Thornton Ave. south to Windsor Ct., 40 feet (rock with 24 trees and 4 yuccas); east side of Cawston Ave. from south of Windsor St. to Harrison Ave.; Harrison Ave. from Cawston Ave. to Rexford Drive, north side; south side of Harrison from 623 feet west of Creekside Dr., south on both sides of Creekside Dr. for 53 feet; east on south side of Harrison Ave. from Creekside Dr. to Cawston Ave.; south on west side of Cawston Ave. to Cove St., west on both sides of Cove St., to end of curb radius (end of block wall), and south on wall (525 feet south of Cove St.).

District 17 - The improvements maintained are located on Kirby St. north from Stetson Ave-both sides to Johnston Ave.; Johnston Ave. south side west from Kirby St. to 85 feet west of Merced Rd.; east side of Lilac St. from Johnston Ave. south to Carnation Ave.; south side of Johnston Ave. from Lilac St. west to Kirby St.; north side of Stetson Ave. 634 feet west of Lyon Ave. to Sanderson Ave.; east side of Kirby St. from Johnston Ave. north to the flood control channel; both sides of Kirby St. from flood control ditch

north to railroad tracks (less RV storage entrance); Whittier Ave., east on south side of Whittier Ave. for 90 feet; northeast corner of Whittier Ave. and Garland Way; west side of Arbor Parkway from 88 feet north of Springs Rd. to Johnston Ave. and then west to Kirby St.; west side of Lyon Ave. from storm drain south to Whittier Ave. and then west on north side of Whittier Ave. to 95 feet east on Garland Way (11 tree wells).

District 17-1 - The improvements maintained are located on the north side of Johnston Ave. from Lilac St. west to Arbor Parkway, to north on east side of Arbor Parkway to Whittier Ave. and east on south side of Whittier Ave. for 90 feet.

District 18 - The improvements maintained are located in the Shopping Center Plaza on the southwest corner of Florida Ave., Sanderson Ave., and Acacia Ave.

District 19 - The improvements maintained are located on the Whittier Ave. and Lyon Ave.; the east end of open flood control channel and all tree wells on the south side of Whittier Ave. east of Lyon Ave. to end of the tract; Arbor Parkway and Garland Way (11 tree wells); Rodeigher Memorial Green, northwest corner of Palm Ave. and Acacia Ave; north side of Johnston Ave. from 90 feet west of Santa Teresa Way and east to Lyon Ave. with tree wells and sidewalk; Firestation #3, 4110 West Devonshire Ave.

District 19-1 - The improvements maintained are located on the West side of Kirby St. from Fruitvale Ave. south to Menlo Ave. to west on north side of Menlo Ave. to the end of the tract wall.

District 19-2 - The improvements maintained are located on the west side of Kirby Ave. 118 feet north of Alne Dr. (end of stucco wall) south to Eaton Ave., west on the north side of Eaton Ave. 1,270 feet to the end of the retention basin.

District 19-3 - The improvements maintained are located on the south side of Menlo Ave. from Seattle St. east to Sanderson Ave.; south on the west side of Sanderson Ave. to the end of the tract wall.

District 19-6 - The improvements maintained includes planters located on Auto Mall Blvd. and Auto Mall Dr.; grass and planters located on Warren Rd. and Florida Ave., excluding the location of the Auto Mall sign.

District 19-7 - The improvements maintained are located from the triangular desert scape south to Mahaffey St. and east from Mahaffey St. west to Santa Fe St., then south to the end of the block wall (trees, shrubs, mulch, and gravel).

District 19-10 - The improvements maintained are located on the area between Buchanan St. and Sonrisa St. from the east side of Sonrisa St. 113 feet to the edge of the block wall, from the west side of Buchanan St. 67 feet to the edge of the block wall.

The locations and/or locations of improvements of the Districts formed after 1999 are as follows:

District 19-4 (Stoney Mountain Development) - The parcels and improvements are located along Esplanade Parkway, east of Warren Rd.

District 19-5 (Heartland) - The parcels and improvements are located in The Hemet Golf Club area north of W. Florida Ave. and generally west of California Ave.

District 20 (Pacific Green) - The improvements maintained are in the subdivision known as Tract 28555 located east of Lake St. and south of Charlton Ave.

District 22 (Cottonwood) - The improvements maintained are in the subdivision known as Tracts 30558, 30588-1, and 30588-2 located at the southeast corner of Harrison Ave. and Fisher St.

District 23 (23, 23-1, 23-2A, 23-2B, 23-3, 23-4, 23-5, 23-5B) - The improvements maintained are in the following subdivisions:

- Tract 28581 (Crean) is located on the northwest corner of Sanderson Ave. and Eaton Ave.
- Tract 29674 (Montana) is located on the southwest corner of Palm Ave. and Fruitvale Ave.
- Tract 25405 (Wildflower) is located on the southeast corner of Sanderson Ave. and Eaton Ave.
- Tracts 30689 and 30689-1 (Woodcrest) are located on the northwest corner of Sanderson Ave. and Eaton Ave.
- Tract 29581 (Covenant) is located on the northwest corner of Kirby St. and Commonwealth Ave.
- Tract 30560 (Autumn Ridge) is located between Sanderson Ave., Cawston Ave., Eaton Ave. and Fruitvale Ave.
- Tract 28558 (Menlo Estates) is located on the northeast corner of Fruitvale Ave. and Brisbane St.
- Tract 31295 (Menlo Estates II) is located in the northeast corner of Menlo Ave. and Brisbane St.

District 24 (Kalpesh) - The improvements maintained are in the following subdivisions:

- Tract 30869 (Zone A) is located on the south of Berkley Ave. and west of Lauresa Lane
- Tract 30969 (Zone B) is located on the north of Berkley Ave. and east of Hemet St.

District 25 (Florida Avenue) - This District consists of seven non-contiguous parcels located along Florida Ave.

District 26 (Willowalk) - The improvements maintained are in the subdivision known as Tract 30041 located approximately 430 feet south of Stetson Ave. and east of Sanderson Ave.

District 27 (Flowerwood) - The improvements maintained are in the subdivision known as Tract 30158 located west of Buena Vista Ave., north of Menlo Ave., and east of Railroad St.

District 29 (Peppertree) - The improvements maintained are in the subdivision known as Tract No. 29843 located north of Menlo Ave. and west of Cawston Ave.

District 33 (Hideaway) - The improvements maintained are in the subdivisions known as Tract Nos. 24147-1 and 31796, located on the north side of Fruitvale Ave., approximately 542 feet east of Palm Ave., and approximately 287 feet west of State Ave.

District 35 (Enclave) - The improvements maintained are in the subdivision known as Tract 30724 located on the north side of Lincoln Ave. between Hemet St. and Meridian St.

District 36 (McSweeney) - The improvements maintained are in the subdivisions known as Tract Nos. 32717, 32717-1, 32717-2, 32717-3, 32717-4, 32717-5, 32717-6 and 32529 located on the north side of Newport Rd. and east side of State St.

District 37 (Montero) - The improvements maintained are in the subdivision known as Tract 31146 located on the north side of Devonshire Ave. between Warren Rd. and Old Warren Rd.

District 39 (SV Investments) - The improvements maintained are in the subdivision known as Tract 32359 located north of Charlton Ave. and east of Park Ave.

District 42 (Emerson) - The improvements maintained are in the subdivision known as Tract No. 31970 located on the south side of Devonshire Ave. and east of Meyers St.

District 43 (Palomino) - The improvements maintained are in the subdivision known as Tract 31280 located on the west side of Pine Ave. between Commonwealth Ave. and Esplanade Ave.

District 46 (Villa de Madrid) - The improvements maintained are in the subdivision known as Tract No. 33707 located on the northwest corner of Devonshire Ave. and Madrid St.

District 47 (Rancho Diamonte) - The improvements maintained are in the subdivisions known as Tract Nos. 31807, 31807-1, 31808, 31808-1, and 31808-2 located on the east side of Warren Rd., north of Mustang Way, west of Fisher St. and south of Thornton Ave.

District 51 (Salvation Army) - The improvements maintained consist of a single commercial development which is located south of Acacia Ave., north of Central Ave. and East of Palm Ave.

District 52 (Seven Hills Senior Apts.) - The improvements maintained consist of approximately 3,280 square feet of landscaping area along Lyon Ave. and Peppertree Dr.

District 53 (Prince of Peace) - The improvements maintained by the property owner consist of a single commercial development which is located west of Sanderson Ave. and North of Menlo Ave.

District 54 (Habitat for Humanity) - The improvements maintained consist of a single residential development which is located north of Eaton St. and generally west of Palm Ave.

District 55 (Sahara) - The improvements maintained consist of a single commercial development which is located west of Palm Ave., south of Oakland Ave. and east of Hamilton Ave.

PART II

METHOD OF APPORTIONMENT
FISCAL YEAR 2015–2016
LANDSCAPE MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements, which include the construction, maintenance, and servicing of public lights, landscaping, dedicated easements for landscape use, and appurtenant facilities. The 1972 Act further provides that assessments may be apportioned upon all assessable lots or parcels of land within an assessment district in proportion to the estimated benefits to be received by each lot or parcel from the improvements rather than assessed value.

"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."

The formula used for calculating assessments reflects the composition of the parcels and the improvements and services provided by the Districts to fairly apportion the costs based on the estimated benefit to each parcel.

In addition, Article XIII(D) of the California Constitution ("Article") requires that a parcel's assessment may not exceed the reasonable cost of the proportional special benefit conferred on that parcel. The Article provides that only special benefits are assessable, and the City must separate the general benefits from the special benefits conferred on a parcel. A special benefit is a particular and distinct benefit over and above general benefits conferred on the public at large, including real property within the Districts. The general enhancement of property value does not constitute a special benefit.

General Benefit

The total benefit from the works of improvement is a combination of the special benefits to the parcels within the Districts and the general benefits to the public at large and to adjacent property owners. The portion of the landscaping maintenance costs associated with general benefits will not be assessed to the parcels in the Districts, but will be paid from other funds. Because the landscaping improvements are located immediately adjacent to properties within the Districts and are maintained solely for the benefit of the properties within the Districts, any benefit received by properties outside of the Districts will be in the proportions stated under Special Benefit. As a result, no property is assessed in excess of the reasonable cost of the proportional special benefit conferred on that property.

Special Benefit

The maintenance of landscaping provides direct and special benefit to those properties located within the Districts.

Each and every lot or parcel within the Districts receives a particular and distinct benefit from the improvements over and above general benefits conferred by the improvements. First, the improvements were conditions of approval for the creation or development of the parcels. In order to create or develop the parcels, the City required the original developer to install and/or guarantee the maintenance of the improvements and appurtenant facilities serving the lots or parcels. Therefore, each and every lot or parcel within the Districts could not have been developed in the absence of the installation and expected maintenance of these facilities.

In addition, the improvements continue to confer a particular and distinct special benefit upon parcels within the Districts because of the nature of the improvements. The proper maintenance of landscaping and appurtenant facilities especially benefit parcels within the Districts by moderating temperatures, providing oxygenation, attenuating noise from adjacent streets, controlling dust for those properties in close proximity to the landscaping, improving erosion and water quality control, and improving neighborhood property aesthetics. The spraying and treating of landscaping for disease reduces the likelihood of insect infestation and other diseases spreading to landscaping located throughout the properties within the Districts.

The proper maintenance of the landscaping, ornamental structures, and appurtenant facilities reduces property-related crimes (especially vandalism) against properties in the Districts through the screening of properties within the Districts from arterial streets.

Finally, the proper maintenance of landscaping and appurtenant structures improves the attractiveness of the properties within the Districts. This provides a positive visual experience each and every time a trip is made to or from the property and provides an enhanced quality of life and sense of well-being for properties within the Districts.

Based on the benefits described above, landscaping is an integral part of the quality of life of the Districts. This quality of life is a special benefit to those parcels that are not government-owned easements, utility easements, or flood channel parcels. Government-owned easement, utility easement and flood channel parcels do not benefit from the improvements due to their use and lack of habitation on such parcels. Parcels of this nature are usually vacant narrow strips of land or flood control channels and therefore do not generate or experience pedestrian or vehicular traffic. Nor do these types of parcels support dwelling units or other structures that would promote frequent use of the parcels by the traveling public. As a result of this lack of activity on such parcels, they do not receive any benefit from landscaping and are not assessed.

Special Benefit of Landscape Maintenance Districts Authorized Improvements and Services:

- Enhanced desirability of properties through association with the improvements
- Improved aesthetic appeal of properties providing a positive representation of the area and properties
- Enhanced adaptation of the urban environment within the natural environment from adequate green space and landscaping
- Environmental enhancement through improved erosion resistance, dust and debris control, and fire prevention
- Increased sense of pride in ownership of property resulting from well-maintained improvements associated with the properties
- Enhanced quality of life through well-maintained green belts and landscaped areas
- Reduced criminal activity and property-related crimes (especially vandalism) against properties through well-maintained surroundings and amenities
- Enhanced environmental quality of the parcels by moderating temperatures, providing oxygenation and attenuating noise

Methodology

Original Districts

Residential parcels in each specific District are assessed for the special benefits they receive from the maintained landscaping in that District and only that District. Since the frontage of a parcel is an indicator of the relative access to the benefits conferred to that parcel, the assessments are based on a front footage basis.

For commercial property, the special benefit to each parcel is derived not only from the benefits to the property described above, but also the enhancement of the businesses through the enhanced ability to attract clients, employees, and customers to the parcel and the associated business conducted there. This benefit increases according to the size of the business and the number of people doing business there, which, in turn, generally correlates to the area of the parcel. Therefore, the estimated benefit of the improvements to a commercial parcel is greater than that of a residential parcel.

Publicly owned parcels are assessed the same as other parcels, except for publicly owned drainage basins. The latter parcels are undeveloped and are required to remain undeveloped in order to function as drainage basins. Therefore, the parcels receive none of the special benefits described above.

With this determination of special benefit, each parcel in the district, regardless of land use, is assessed based on the parcel's front linear footage. Front footage is defined as the width of the parcel immediately abutting a City street, with the following exceptions:

- *Corner parcels* - The shorter of the two sides immediately abutting dedicated City streets will be considered the parcel's front footage.
- *Cul-de-sac parcels* - The width of the parcel measured 50 feet back from the property line immediately abutting a dedicated City street will be considered the parcel's front footage.

Units of Benefits ("UOB") are apportioned according to a parcel's land use and special benefit received. Land use is categorized as follows:

- Residential parcels are those lots having at least one residential structure on them with a lot frontage of 120 feet or less.
- Rural parcels are those lots having at least one residential structure on them with a lot frontage over 120 feet. The maximum assessment frontage for rural parcels will be 120 feet.
- Agricultural parcels are those lots having no residential structures on them and with a frontage in excess of 120 feet.
- Commercial/Industrial parcels are those lots that are not classified as residential, rural, or agricultural.

The assessments are apportioned on the basis of a UOB, which is defined as an increment of the front linear footage of the particular parcel classification. Accordingly, parcels with greater front linear footage will have a proportionally higher number of UOBs.

- Residential parcels are assigned one UOB per front linear foot up to 120 front linear feet.
- Rural parcels are assigned one hundred and twenty (120) UOB per lot.
- Agricultural parcels will be assigned zero UOB until such time as the parcel develops.
- Commercial/Industrial parcels are assigned 1.5 UOB per front linear foot with no limit in front linear footage.

Once the number of UOBs and costs associated with each district are determined, the costs are divided by the UOBs to determine an assessment rate for each UOB in each district.

Each parcel currently within the Districts will be placed into one of the four designated classifications by land use. The individual assessments will then be determined by multiplying the District assessment rate by the parcel's total UOB.

Land Use Category	Assigned UOB
Residential	1.0 UOB/Front Linear Foot
Commercial/Industrial	1.5 UOB/Front Linear Foot
Agricultural	0.0 UOB
Rural	120 UOB/Lot

Subsequent Districts and Annexations

With the exception of District 25, each of the Districts formed subsequent to the formation of the Original Districts consists of single-family residential parcels, which all receive a unique and special benefit from the improvements. Due to their similarity in location, use, and proximity to the improvements, all parcels within a particular District will be assessed at the same assessment rate calculated for that District. Therefore, each parcel in each of these Districts is assessed for the special benefits of the landscaping maintained in its respective District, and only that District, and will be assigned one UOB or Equivalent Benefit Unit (EBU) and charged the same per UOB/EBU rate as any other parcel in that District.

For the Districts formed after 1999, the maximum assessment rates are subject to a cost of living increase as explained further in Part III. Please refer to Appendix A for the District Budgets and the Maximum Levy Rate per EBU.

For District 25, Florida Avenue, assessments are made on the basis of a UOB, with a UOB defined as an increment of the front linear footage of the particular parcel classification. Commercial parcels will be assigned 1.50 UOB per front linear foot with no limit in front linear footage.

Currently, there are seven parcels located in District 25 with a total of 1,121.00 feet of commercial front linear footage. Applying the UOB formula results in a total UOB count of 1,681.50 for District 25. Once the costs associated with District 25 are determined, the costs are divided by the total UOBs to determine the rate per UOB. Each parcel's assessment is based on the calculated rate per UOB multiplied by the assigned UOB of that parcel.

PART III

ESTIMATE OF COSTS AND EXPENSES
FISCAL YEAR 2015–2016
LANDSCAPE MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

The cost estimate contains each of the items specified in Section 22569 of the Landscaping and Lighting Act of 1972.

The 1972 Act provides that the estimated costs of the improvements shall include the total cost of the improvements for the entire fiscal year, including incidental expenses, which may include operating reserves.

The 1972 Act also provides that the amount of any surplus, deficit, or contribution be included in the estimated cost of improvements. The net amount to be assessed on the lots or parcels within the Districts is the total cost of installation, maintenance, and servicing with adjustments either positive or negative for reserves, surpluses, deficits, and/or contributions.

Allowable Inflationary Adjustments

It is recognized that the cost of maintaining the improvements may increase slightly every year as a result of inflation.

The Districts that make up the original 27 districts do not include a cost of living adjustment factor. For Fiscal Year 2015–2016, no change in assessment rates are proposed for the Original Districts.

The following table shows the residential and commercial front footages and the maximum assessment rate per UOB for each of the Original Districts. The maximum assessment rates do not exceed any pre-Proposition 218 rates approved by the City.

District	Total Residential Front Footage	Total Commerical Front Footage	Maximum Assessment Rate per Unit of Benefit
1	21,292	845	$1.53
2	6,319	0	$1.89
3	11,309	0	$1.63
4	2,260	1,144	$2.56
5	19,648	0	$2.18
6	2,631	0	$1.74
7	6,044	0	$1.57
8	835	2,647	$1.71
9	78,052	0	$2.36
9-1	10,008	0	$1.94
10	5,800	0	$1.51
11	29,291	0	$2.35
12	11,392	0	$1.71
13	0	3,027	$1.71
14	3,121	0	$0.67
15	15,265	0	$1.96
16	86,778	976	$1.71
17	66,837	366	$2.37
17-1	7,178	0	$0.78
18	0	1,400	$1.71
19	441,245	42,193	$0.22
19-1	16,531	0	$1.94
19-2	7,583	0	$2.01
19-3	34,209	0	$1.66
19-6	0	10,003	$1.38
19-7	2,716	0	$2.00
19-10	10,522	0	$0.68

The Districts formed after the formation of the Original Districts include a cost of living adjustment factor for increasing assessments each fiscal year to offset increases in costs due to inflation, which will be limited by a not-to-exceed rate of four percent per fiscal year. This adjustment factor complies with Government Code Section 54954.6(a) and was adopted by the City Council as approved by the property owners when they were balloted for their assessments.

If the budget and assessments for a given District require an increase greater than the adjustment set forth, then the proposed increase would be subject to the procedural requirements of Section 4 of Article XIII(D).

District Budgets

The specific budgets of the Original Districts and each District is as seen in Appendix A.

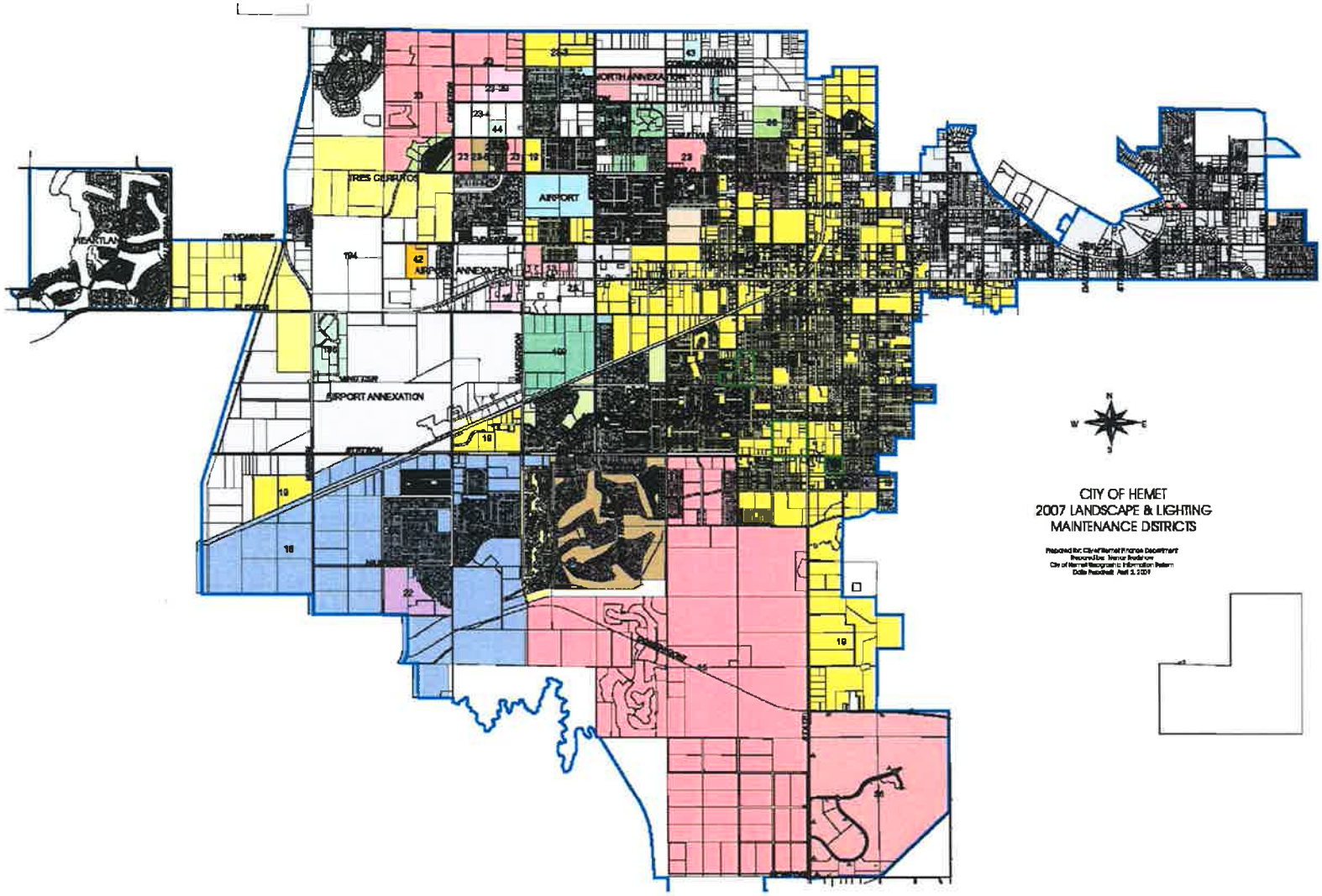
PART IV

ASSESSMENT DIAGRAMS
FISCAL YEAR 2015–2016
LANDSCAPE MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

A reduced copy of the Assessment Diagram is filed herewith and made a part hereof.

If any parcel submitted for collection is identified by the County Auditor-Controller to be an invalid parcel number for the current fiscal year, a corrected parcel number and/or new parcel number will be identified and resubmitted to the County Auditor/Controller. The assessment amount to be levied and collected for the resubmitted parcel or parcels shall be based on the method of apportionment and assessment rate approved in this Report. Therefore, if any parcel has changed subsequent to the date of this Report, the assessment amount applied to each of the new parcels shall be recalculated and applied according to the approved method of apportionment and assessment rate.

LANDSCAPE MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA



PART V

ASSESSMENT ROLLS
FISCAL YEAR 2015–2016
LANDSCAPE MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

(Filed under separate cover.)

A list of the Assessor's Parcel Numbers from the preliminary County Roll and the proposed Fiscal Year 2015–2016 assessment for parcels within the boundaries of the Districts that meet the special benefit methodology described in Part II.

APPENDIX A

DISTRICT BUDGETS
FISCAL YEAR 2015–2016
LANDSCAPE MAINTENANCE DISTRICTS
CITY OF HEMET, CALIFORNIA

The following pages contain the District Budgets for the Districts with a brief description of line items listed on the District Budgets at the end.

DISTRICT DESCRIPTION	ORIGINAL DISTRICTS	STONEY MTN	HEARTLAND	PACIFIC GREEN	COTTONWOOD
DISTRICT NO.		19-4	19-5	20	22
COUNTY FUND NO.	68-2406 (1)(3) & 68-2410 (2)(3)	68-2394	68-2392	68-8614	68-8609
CITY ACCOUNT NO.	225-8250	228-8266, 0108	228-8265, 0107	228-8263, 0104	228-8272, 0135
TRACT/PARCEL MAP NO.	MULTIPLE	TR 29129	TR 28286-9, -10, & -11	TR 28555	TR 30558, -1 & -2
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Landscape Maintenance (Contracts or Specific District Labor)	$245,565	$41,900	$291,178	$0	$56,800
Street Tree Trimming (Net of Estimated Interest)	329,622	24,554	90,757	10,008	23,124
Utilities	249,300	24,000	33,700	0	61,000
Grafitti Removal	55,200	526	1,944	214	495
Direct Expenses Subtotal	**$879,687**	**$90,980**	**$417,579**	**$10,223**	**$141,420**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$183,780	$6,134	$119,773	$2,500	$5,777
Professional Fees (Net of Estimated Interest)	9,900	640	2,365	261	603
Miscellaneous/County Fees	7,567	277	830	207	308
Administration Expenses Subtotal	**$201,247**	**$7,051**	**$122,969**	**$2,968**	**$6,688**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$1,080,934**	**$98,031**	**$540,548**	**$13,191**	**$148,108**
Capital Reserve Collection(6)/(Transfer) - Proposed	0	0	(22,000)	(3,912)	0
Operating Reserve Funds Collection/(Transfer)	(162,711)	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**($162,711)**	**$0**	**($22,000)**	**($3,912)**	**$0**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$918,223**	**$98,031**	**$518,548**	**$9,278**	**$148,108**
DISTRICT STATISTICS					
Total Parcels	15,304	320	1,558	161	378
Total Parcels Levied	15,225	307	1,460	161	372
Total Equivalent Benefit Unit (EBU)	969,806.96	395.00	1,460.00	161.00	372.00
2015-2016: Levy Rate per EBU	**Varies**	**$248.18**	**$355.17**	**$57.63**	**$398.14**
2015-2016: Maximum Levy Rate per EBU with HOA Credit (7)(8)	**N/A**	**N/A**	**$770.93**	**N/A**	**N/A**
2015-2016: Maximum Levy Rate per EBU without HOA Credit (7)(8)	**N/A**	**$507.85**	**$852.52**	**$57.63**	**$515.72**
Total Assessment Allowable	**$918,223**	**$200,601**	**$1,125,558**	**$9,278**	**$191,848**
2014-2015: Levy Rate per EBU	**Varies**	**$219.48**	**$307.23**	**$55.41**	**$371.05**
2014-2015: Total Levy	**$918,223**	**$86,696**	**$448,561**	**$8,921**	**$138,029**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**$670,431**	**$74,024**	**$405,222**	**$9,686**	**$16,229**
2015-2016: Reserve Fund Adjustments	(162,711)	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**$507,720**	**$74,024**	**$405,222**	**$9,686**	**$16,229**
Beginning CIP Fund Balance 7/1/2015	**$0**	**94,052**	**$134,624**	**$9,983**	**$0**
2015-2016: CIP Fund Adjustments	0	0	(22,000)	(3,912)	0
Anticipated CIP Balance 6/30/2016	**$0**	**$94,052**	**$112,624**	**$6,070**	**$0**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	Varies	$203.06	$281.06	$0.00	$316.94
Fiscal Year 2012-2013	Varies	$129.68	$113.00	N/A	$242.80
Fiscal Year 2011-2012	Varies	$248.30	$290.08	N/A	$404.44
Fiscal Year 2010-2011	Varies	$345.42	$509.30	$47.36	$423.88
Fiscal Year 2009-2010	Varies	$93.06	$624.76	N/A	$25.55
Fiscal Year 2008-2009	Varies	$371.08	$598.84	$38.94	$362.34
Fiscal Year 2007-2008	Varies	$356.80	$573.93	$37.44	$348.40
Fiscal Year 2006-2007	Varies	$343.08	$522.94	$36.00	$335.00
Fiscal Year 2005-2006	Varies	$317.20	$532.48	$33.28	N/A

Notes

(1) Fund Number 68-2406 consists of Districts 1, 2, 3, 4, 5, 6, 7, 8, 9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2410 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Unit of Benefit as defined by each parcel's front footage.

(4) Lot 120 of Tract No. 31796 has been designated as a detention basin lot. If in the future Lot 120 is no longer designated as detention basin lot, and is developed and/or subdivided, Lot No. 120 shall be assessed as part of LMD 33.

(5) The Vernal Pool, identified as Lot N within Tract 31808, is proposed to be maintained by the established HOA, resulting in an additional credit to the annual assessment for LMD 47.

(6) For the periodic rehabilitation/replacement of landscape.

(7) Portion of the landscape maintenance is currently being maintained by the HOA for District 19-5 and 26, 29, 36 and 47.

(8) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

(9) LMD 47 expenses are based on the maintained area within the LMD boundary and does not include the portion of Warren Road that is outside the District's boundary. The City anticipates Warren Road being accepted for maintenance in FY 2015-2016.

Slight variances due to rounding.

DISTRICT DESCRIPTION	CREAN	MONTANA	WILDFLOWER	WOODCREST	COVENANT
DISTRICT NO.	23	23-1	23-2A	23-2B	23-3
COUNTY FUND NO.	68-2396	68-2398	68-8601	68-8603	68-8600
CITY ACCOUNT NO.	228-8264, 0106	228-8267, 0109	228-8269, 0132	228-8270, 0133	228-8268, 0131
TRACT/PARCEL MAP NO.	TR 28581	TR 29674	TR 25405	TR 30689, 30689-1	TR 29581
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Landscape Maintenance (Contracts or Specific District Labor)	$14,300	$1,175	$4,925	$4,350	$1,615
Street Tree Trimming (Net of Estimated Interest)	8,205	4,227	11,127	10,568	3,419
Utilities	2,000	3,400	2,100	10,100	2,100
Grafitti Removal	176	91	238	226	73
Direct Expenses Subtotal	**$24,681**	**$8,893**	**$18,390**	**$25,244**	**$7,207**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$2,050	$1,056	$2,780	$2,640	$854
Professional Fees (Net of Estimated Interest)	214	110	290	275	89
Miscellaneous/County Fees	193	162	216	212	156
Administration Expenses Subtotal	**$2,457**	**$1,328**	**$3,285**	**$3,127**	**$1,099**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$27,138**	**$10,221**	**$21,676**	**$28,371**	**$8,306**
Capital Reserve Collection(6)/(Transfer) - Proposed	0	0	0	7,084	0
Operating Reserve Funds Collection/(Transfer)	(3,136)	(1,978)	(10,213)	0	7,720
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**($3,136)**	**($1,978)**	**($10,213)**	**$7,084**	**$7,720**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$24,002**	**$8,243**	**$11,463**	**$35,455**	**$16,026**
DISTRICT STATISTICS					
Total Parcels	137	69	180	182	56
Total Parcels Levied	132	68	179	170	55
Total Equivalent Benefit Unit (EBU)	132.00	68.00	179.00	170.00	55.00
2015-2016: Levy Rate per EBU	**$181.83**	**$121.22**	**$64.04**	**$208.56**	**$291.39**
2015-2016: Maximum Levy Rate per EBU with HOA Credit (7)(8)	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
2015-2016: Maximum Levy Rate per EBU without HOA Credit (7)(8)	**$181.83**	**$121.22**	**$64.04**	**$339.42**	**$291.39**
Total Assessment Allowable	**$24,002**	**$8,243**	**$11,463**	**$57,701**	**$16,026**
2014-2015: Levy Rate per EBU	**$174.83**	**$116.56**	**$61.58**	**$208.56**	**$280.18**
2014-2015: Total Levy	**$23,078**	**$7,926**	**$11,023**	**$35,455**	**$15,410**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**($45,561)**	**($199)**	**($19,450)**	**$22,460**	**($9,090)**
2015-2016: Reserve Fund Adjustments	(3,136)	(1,978)	(10,213)	0	7,720
Anticipated Reserve Balance 6/30/2016	**($48,697)**	**($2,178)**	**($29,662)**	**$22,460**	**($1,370)**
Beginning CIP Fund Balance 7/1/2015	**$0**	**$0**	**$0**	**$2,788**	**$0**
2015-2016: CIP Fund Adjustments	0	0	0	7,084	0
Anticipated CIP Balance 6/30/2016	**$0**	**$0**	**$0**	**$9,872**	**$0**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$168.10	$112.06	$59.20	$0.00	$269.40
Fiscal Year 2012-2013	$161.64	$107.76	$56.92	$77.84	$259.04
Fiscal Year 2011-2012	$155.42	$103.60	$54.74	$92.12	$249.06
Fiscal Year 2010-2011	$149.44	$149.44	$52.64	$226.82	$239.50
Fiscal Year 2009-2010	$143.70	N/A	$50.61	$94.30	N/A
Fiscal Year 2008-2009	$138.17	$92.12	$48.65	$248.00	$212.91
Fiscal Year 2007-2008	$118.10	$81.89	$46.79	$238.47	$204.71
Fiscal Year 2006-2007	$113.56	$78.74	$43.26	$229.30	$196.85
Fiscal Year 2005-2006	$258.11	$72.80	$40.00	$212.00	$182.00

Notes

(1) Fund Number 68-2406 consists of Districts 1, 2, 3, 4, 5 ,6 ,7 ,8 ,9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2410 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Unit of Benefit as defined by each parcel's front footage.

(4) Lot 120 of Tract No. 31796 has been designated as a detention basin lot. If in the future Lot 120 is no longer designated as detention basin lot, and is developed and/ or subdivided, Lot No. 120 shall be assessed as part of LMD 33.

(5) The Vernal Pool, identified as Lot N within Tract 31808, is proposed to be maintained by the established HOA, resulting in an additional credit to the annual assessment for LMD 47.

(6) For the periodic rehabilitation/ replacement of landscape.

(7) Portion of the landscape maintenance is currently being maintained by the HOA for District 19-5 and 26, 29, 36 and 47.

(8) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

(9) LMD 47 expenses are based on the maintianed area within the LMD boundary and does not include the portion of Warren Road that is outside the District's boundary. The City anticipates Warren Road being accepted for maintenance in FY 2015-2016.

Slight variances due to rounding.

DISTRICT DESCRIPTION	AUTUMN RIDGE	MENLO ESTATES	MENLO ESTATES II	KALPESH A	KALPESH B
DISTRICT NO.	23-4 & 44	23-5	23-5B	24	24
COUNTY FUND NO.	68-8616	68-8618	68-8620	68-8611	68-8611
CITY ACCOUNT NO.	228-8276, 0138	228-8277, 0139	228-8278, 0140	228-8273, 0136	228-8273, 0136
TRACT/PARCEL MAP NO.	TR 30506, 33705	TR 28558	TR 31295	TR 30869	TR 30969
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Landscape Maintenance (Contracts or Specific District Labor)	$107,611	$1,980	$2,185	$1,665	$3,460
Street Tree Trimming (Net of Estimated Interest)	14,546	4,724	4,662	1,057	1,989
Utilities	36,500	2,500	1,320	1,400	2,400
Grafitti Removal	312	101	100	23	43
Direct Expenses Subtotal	**$158,969**	**$9,306**	**$8,267**	**$4,144**	**$7,892**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$18,534	$1,180	$1,165	$264	$497
Professional Fees (Net of Estimated Interest)	379	123	121	28	52
Miscellaneous/County Fees	242	166	166	138	145
Administration Expenses Subtotal	**$19,155**	**$1,470**	**$1,452**	**$429**	**$694**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$178,124**	**$10,775**	**$9,719**	**$4,574**	**$8,586**
Capital Reserve Collection[6]/(Transfer) - Proposed	0	0	0	0	0
Operating Reserve Funds Collection/(Transfer)	(18,540)	2,095	2,982	2,828	(3,807)
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**($18,540)**	**$2,095**	**$2,982**	**$2,828**	**($3,807)**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$159,583**	**$12,870**	**$12,701**	**$7,402**	**$4,779**
DISTRICT STATISTICS					
Total Parcels	247	79	76	-	33
Total Parcels Levied	234	76	75	17	32
Total Equivalent Benefit Unit (EBU)	234.00	76.00	75.00	17.00	32.00
2015-2016: Levy Rate per EBU	**$681.98**	**$169.34**	**$169.34**	**$435.41**	**$149.33**
2015-2016: Maximum Levy Rate per EBU with HOA Credit [7][8]	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
2015-2016: Maximum Levy Rate per EBU without HOA Credit [7][8]	**$681.98**	**$169.34**	**$169.34**	**$457.22**	**$149.33**
Total Assessment Allowable	**$159,583**	**$12,870**	**$12,701**	**$7,773**	**$4,779**
2014-2015: Levy Rate per EBU	**$655.75**	**$162.83**	**$158.54**	**$435.41**	**$143.58**
2014-2015: Total Levy	**$153,446**	**$12,375**	**$11,891**	**$7,402**	**$4,595**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**($36,026)**	**$5,215**	**$1,945**	**$1,487**	**$2,709**
2015-2016: Reserve Fund Adjustments	(18,540)	2,095	2,982	2,828	(3,807)
Anticipated Reserve Balance 6/30/2016	**($54,566)**	**$7,310**	**$4,926**	**$4,315**	**($1,098)**
Beginning CIP Fund Balance 7/1/2015	**$0**	**$0**	**$0**	**$0**	**$0**
2015-2016: CIP Fund Adjustments	0	0	0	0	0
Anticipated CIP Balance 6/30/2016	**$0**	**$0**	**$0**	**$0**	**$0**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$630.52	$96.00	$63.98	$377.28	$138.06
Fiscal Year 2012-2013	$606.26	$118.60	$143.44	$329.28	$132.74
Fiscal Year 2011-2012	$582.94	$114.24	$95.14	$390.82	$127.66
Fiscal Year 2010-2011	$560.54	$84.44	$69.89	$375.80	$122.74
Fiscal Year 2009-2010	$538.98	$133.83	$61.13	$227.39	$101.90
Fiscal Year 2008-2009	$479.15	$118.98	$123.74	$347.44	$113.46
Fiscal Year 2007-2008	$460.72	$114.40	$118.98	$334.08	$109.11
Fiscal Year 2006-2007	$443.00	$110.00	$114.40	$321.23	$104.91
Fiscal Year 2005-2006	N/A	$8,360.00	N/A	$2,524.00	$3,104.00

Notes

(1) Fund Number 68-2406 consists of Districts 1, 2, 3, 4, 5 ,6 ,7 ,8 ,9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2410 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Unit of Benefit as defined by each parcel's front footage.

(4) Lot 120 of Tract No. 31796 has been designated as a detention basin lot. If in the future Lot 120 is no longer designated as detention basin lot, and is developed and/or subdivided, Lot No. 120 shall be assessed as part of LMD 33.

(5) The Vernal Pool, identified as Lot N within Tract 31808, is proposed to be maintained by the established HOA, resulting in an additional credit to the annual assessment for LMD 47.

(6) For the periodic rehabilitation/replacement of landscape.

(7) Portion of the landscape maintenance is currently being maintained by the HOA for District 19-5 and 26, 29, 36 and 47.

(8) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

(9) LMD 47 expenses are based on the maintained area within the LMD boundary and does not include the portion of Warren Road that is outside the District's boundary. The City anticipates Warren Road being accepted for maintenance in FY 2015-2016.

Slight variances due to rounding.

DISTRICT DESCRIPTION	FLORIDA AVE	WILLOWALK	FLOWERWOOD	PEPPERTREE	HIDEAWAY
DISTRICT NO.	25	26	27	29	33
COUNTY FUND NO.	68-8612 (3)	68-8624	68-8622	68-8634	68-8636
CITY ACCOUNT NO.	228-8274, 0137	228-8280, 0151	228-8279, 0150	228-8286, 0157	228-8287, 0158
TRACT/PARCEL MAP NO.		TR 30041	TR 30158	TR 29843	TR 24147-1, 31796 (4)
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Landscape Maintenance (Contracts or Specific District Labor)	$510	$26,340	$17,400	$5,651	$0
Street Tree Trimming (Net of Estimated Interest)	2,048	26,543	4,414	28,346	0
Utilities	4,400	6,000	9,200	1,000	0
Grafitti Removal	44	569	95	607	0
Direct Expenses Subtotal	**$7,001**	**$59,452**	**$31,108**	**$35,604**	**$0**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$512	$6,631	$1,103	$7,082	$0
Professional Fees (Net of Estimated Interest)	53	692	115	739	0
Miscellaneous/County Fees	133	335	164	224	0
Administration Expenses Subtotal	**$698**	**$7,658**	**$1,381**	**$8,044**	**$0**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$7,699**	**$67,109**	**$32,489**	**$43,648**	**$0**
Capital Reserve Collection(6)/(Transfer) - Proposed	0	0	0	0	0
Operating Reserve Funds Collection/(Transfer)	(4,908)	0	0	0	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**($4,908)**	**$0**	**$0**	**$0**	**$0**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$2,791**	**$67,109**	**$32,489**	**$43,648**	**$0**
DISTRICT STATISTICS					
Total Parcels	7	451	77	226	196
Total Parcels Levied	7	427	71	197	193
Total Equivalent Benefit Unit (EBU)	1,681.50	427.00	71.00	456.00	193.00
2015-2016: Levy Rate per EBU	**$1.66**	**$157.17**	**$457.60**	**$95.72**	**$0.00**
2015-2016: Maximum Levy Rate per EBU with HOA Credit (7)(8)	**N/A**	**$214.64**	**N/A**	**$95.72**	**N/A**
2015-2016: Maximum Levy Rate per EBU without HOA Credit (7)(8)	**$1.66**	**$411.51**	**$697.20**	**$1,922.89**	**$461.15**
Total Assessment Allowable	**$2,791**	**$91,651**	**$49,501**	**$43,648**	**$89,002**
2014-2015: Levy Rate per EBU	**$1.60**	**$174.76**	**$414.51**	**$0.00**	**$0.00**
2014-2015: Total Levy	**$2,690**	**$74,622**	**$29,430**	**$0**	**$0**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**($86,130)**	**$52,202**	**$24,603**	**$9,959**	**$62,374**
2015-2016: Reserve Fund Adjustments	(4,908)	0	0	0	0
Anticipated Reserve Balance 6/30/2016	**($91,038)**	**$52,202**	**$24,603**	**$9,959**	**$62,374**
Beginning CIP Fund Balance 7/1/2015	**$0**	**$30,647**	**$21,335**	**$0**	**$0**
2015-2016: CIP Fund Adjustments	0	0	0	0	0
Anticipated CIP Balance 6/30/2016	**$0**	**$30,647**	**$21,335**	**$0**	**$0**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**0%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$1.52	$18.00	$0.00	$0.00	$0.00
Fiscal Year 2012-2013	$1.46	N/A	$490.04	N/A	N/A
Fiscal Year 2011-2012	$1.42	N/A	$437.88	$19.10	N/A
Fiscal Year 2010-2011	$1.37	$22.75	$573.04	$8.13	N/A
Fiscal Year 2009-2010	$1.31	N/A	$551.00	N/A	N/A
Fiscal Year 2008-2009	$1.26	$156.83	$509.43	$72.74	324.00
Fiscal Year 2007-2008	$1.21	$150.80	$489.84	N/A	N/A
Fiscal Year 2006-2007	$1.17	$145.00	$471.00	N/A	N/A
Fiscal Year 2005-2006	N/A	N/A	N/A	N/A	N/A

Notes

(1) Fund Number 68-2406 consists of Districts 1, 2, 3, 4, 5 ,6 ,7 ,8 ,9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

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Slight variances due to rounding.

DISTRICT DESCRIPTION	ENCLAVE	McSWEENEY	MONTERO	SV INVESTMENTS	EMERSON
DISTRICT NO.	35	36	37	39	42
COUNTY FUND NO.	68-8628	68-8638	68-8605	68-8632	68-8640
CITY ACCOUNT NO.	228-8283, 0154	228-8288, 0159	228-8271, 0134	228-8284, 0155	228-8289, 0170
TRACT/PARCEL MAP NO.	TR 30724	TR 32717, 32717-1, -2, -3, -4, -5, -6, & 32529	TR 31146	TR 32359	TR 31970
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Landscape Maintenance (Contracts or Specific District Labor)	$1,600	$40,200	$20,250	$0	$5,650
Street Tree Trimming (Net of Estimated Interest)	995	19,270	5,284	435	6,216
Utilities	1,500	31,800	7,400	0	4,100
Grafitti Removal	21	413	113	9	133
Direct Expenses Subtotal	**$4,116**	**$91,683**	**$33,047**	**$444**	**$16,099**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$248	$4,814	$1,320	$109	$1,553
Professional Fees (Net of Estimated Interest)	26	502	138	11	162
Miscellaneous/County Fees	137	278	170	133	178
Administration Expenses Subtotal	**$412**	**$5,595**	**$1,628**	**$253**	**$1,893**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$4,528**	**$97,278**	**$34,675**	**$698**	**$17,992**
Capital Reserve Collection(6)/(Transfer) - Proposed	0	0	806	0	0
Operating Reserve Funds Collection/(Transfer)	(975)	0	0	(498)	0
Other Revenue / General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**($975)**	**$0**	**$806**	**($498)**	**$0**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$3,553**	**$97,278**	**$35,482**	**$199**	**$17,992**
DISTRICT STATISTICS					
Total Parcels	16	333	90	7	104
Total Parcels Levied	16	310	85	7	100
Total Equivalent Benefit Unit (EBU)	16.00	310.00	85.00	7.00	100.00
2015-2016: Levy Rate per EBU	**$222.04**	**$313.80**	**$417.43**	**$28.47**	**$179.92**
2015-2016: Maximum Levy Rate per EBU with HOA Credit (7)(8)	**N/A**	**$947.93**	**N/A**	**N/A**	**N/A**
2015-2016: Maximum Levy Rate per EBU without HOA Credit (7)(8)	**$222.04**	**$2,553.42**	**$417.43**	**$28.47**	**$247.66**
Total Assessment Allowable	**$3,553**	**$293,858**	**$35,482**	**$199**	**$24,766**
2014-2015: Levy Rate per EBU	**$213.50**	**$219.92**	**$401.37**	**$27.37**	**$191.44**
2014-2015: Total Levy	**$3,416**	**$68,175**	**$34,116**	**$192**	**$19,144**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**($423)**	**$71,670**	**$26,528**	**($1,456)**	**$13,909**
2015-2016: Reserve Fund Adjustments	(975)	0	0	(498)	0
Anticipated Reserve Balance 6/30/2016	**($1,398)**	**$71,670**	**$26,528**	**($1,954)**	**$13,909**
Beginning CIP Fund Balance 7/1/2015	**$0**	**$24,446**	**$2,016**	**$0**	**$7,840**
2015-2016: CIP Fund Adjustments	0	0	806	0	0
Anticipated CIP Balance 6/30/2016	**$0**	**$24,446**	**$2,823**	**$0**	**$7,840**
Estimated Percentage of Improvements Maintained	**100%**	**100%**	**100%**	**100%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$0.00	$0.00	$385.94	$26.30	$31.86
Fiscal Year 2012-2013	$168.74	N/A	$67.90	$25.30	N/A
Fiscal Year 2011-2012	$159.30	$19.52	N/A	$24.30	$27.20
Fiscal Year 2010-2011	$182.50	$302.65	$37.73	$23.40	$98.44
Fiscal Year 2009-2010	$172.53	$29.28	$32.73	$22.48	$175.84
Fiscal Year 2008-2009	$162.24	$666.00	$293.28	$21.63	$174.00
Fiscal Year 2007-2008	$156.00	N/A	$282.00	$20.00	N/A
Fiscal Year 2006-2007	$150.00	N/A	N/A	N/A	N/A
Fiscal Year 2005-2006	N/A	N/A	N/A	N/A	N/A

Notes

(1) Fund Number 68-2406 consists of Districts 1, 2, 3, 4, 5 ,6 ,7 ,8 ,9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2410 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

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Slight variances due to rounding.

DISTRICT DESCRIPTION	PALOMINO	VILLA DE MADRID	RANCHO DIAMONTE	SALVATION ARMY	SEVEN HILLS
DISTRICT NO.	43	46	47	51	52
COUNTY FUND NO.	68-8630	68-8643	68-8646	68-8650	68-8652
CITY ACCOUNT NO.	228-8285, 0156	228-8291, 0172	228-8292, 0173	228-0176, 8295	228-0180
TRACT/PARCEL MAP NO.	TR 31280	TR 33707	TR 31807, 31807-1, 31808, 31808-1, &31808-2 (5) (9)		Senior Apts.
Fiscal Year 2015-2016:					
DIRECT EXPENSES					
Landscape Maintenance (Contracts or Specific District Labor)	$740	$0	$21,954	$0	$810
Street Tree Trimming (Net of Estimated Interest)	808	0	35,619	0	1,578
Utilities	1,900	0	30,000	0	1,420
Grafitti Removal	17	0	763	0	34
Direct Expenses Subtotal	**$3,465**	**$0**	**$88,336**	**$0**	**$3,841**
ADMINISTRATION EXPENSES					
Personnel/Overhead (Net of Estimated Interest)	$202	$0	$8,899	$0	$394
Professional Fees (Net of Estimated Interest)	21	0	928	0	41
Miscellaneous/County Fees	136	0	405	0	132
Administration Expenses Subtotal	**$359**	**$0**	**$10,231**	**$0**	**$567**
COLLECTIONS/(CREDITS) APPLIED TO LEVY					
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$3,824**	**$0**	**$98,568**	**$0**	**$4,408**
Capital Reserve Collection(6)/(Transfer) - Proposed	0	0	(28,019)	0	0
Operating Reserve Funds Collection/(Transfer)	(1,219)	0	0	0	1,127
Other Revenue/General Fund Collection/(Transfer)	0	0	0	0	0
Total Adjustments	**($1,219)**	**$0**	**($28,019)**	**$0**	**$1,127**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$2,605**	**$0**	**$70,549**	**$0**	**$5,535**
DISTRICT STATISTICS					
Total Parcels	14	21	599	1	4
Total Parcels Levied	13	17	573	1	4
Total Equivalent Benefit Unit (EBU)	13.00	98.00	573.00	4.23	31.77
2015-2016: Levy Rate per EBU	**$200.37**	**$0.00**	**$123.12**	**$0.00**	**$174.22**
2015-2016: Maximum Levy Rate per EBU with HOA Credit (7)(8)	**N/A**	**N/A**	**$723.62**	**N/A**	**N/A**
2015-2016: Maximum Levy Rate per EBU without HOA Credit (7)(8)	**$200.37**	**$335.90**	**$2,859.34**	**$4,951.99**	**$174.22**
Total Assessment Allowable	**$2,605**	**$32,918**	**$414,634**	**$20,947**	**$5,535**
2014-2015: Levy Rate per EBU	**$192.67**	**$0.00**	**$54.27**	**$0.00**	**$167.52**
2014-2015: Total Levy	**$2,505**	**$0**	**$31,094**	**$0**	**$5,322**
DISTRICT FUNDS:					
Estimated Reserve Fund Beginning Balance 7/1/2015	**($6,967)**	**$26,366**	**$68,821**	**$2,748**	**$1,189**
2015-2016: Reserve Fund Adjustments	(1,219)	0	0	0	1,127
Anticipated Reserve Balance 6/30/2016	**($8,186)**	**$26,366**	**$68,821**	**$2,748**	**$2,316**
Beginning CIP Fund Balance 7/1/2015	**$0**	**$0**	**$56,037**	**$0**	**$0**
2015-2016: CIP Fund Adjustments	0	0	(28,019)	0	0
Anticipated CIP Balance 6/30/2016	**$0**	**$0**	**$28,019**	**$0**	**$0**
Estimated Percentage of Improvements Maintained	**100%**	**0%**	**100%**	**0%**	**100%**
HISTORICAL RATES:					
Fiscal Year 2013-2014	$185.24	$0.00	$0.00	$0.00	$0.00
Fiscal Year 2012-2013	$178.12	N/A	N/A	N/A	$154.88
Fiscal Year 2011-2012	$171.28	N/A	N/A	$4,232.98	$1,571.28
Fiscal Year 2010-2011	$164.69	N/A	N/A	N/A	N/A
Fiscal Year 2009-2010	$73.20	N/A	N/A	N/A	N/A
Fiscal Year 2008-2009	$152.27	$255.26	$528.74	N/A	N/A
Fiscal Year 2007-2008	$140.78	N/A	N/A	N/A	N/A
Fiscal Year 2006-2007	N/A	N/A	N/A	N/A	N/A
Fiscal Year 2005-2006	N/A	N/A	N/A	N/A	N/A

Notes

(1) Fund Number 68-2406 consists of Districts 1, 2, 3, 4, 5 ,6 ,7 ,8 ,9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2410 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

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Slight variances due to rounding.

DISTRICT DESCRIPTION	PRINCE OF PEACE	HABITAT FOR HUMANITY	SAHARA / OASIS SENIOR VILLAS	TOTAL
DISTRICT NO.	53	54	55	
COUNTY FUND NO.	68-8653	68-8655	68-8657	
CITY ACCOUNT NO.	228-0177,8296	228-0178, 8297	228-0179, 8298	
TRACT/PARCEL MAP NO.	Dormant District			
Fiscal Year 2015-2016:				
DIRECT EXPENSES				
Landscape Maintenance (Contracts or Specific District Labor)	$0	$700	$680	**$921,194**
Street Tree Trimming (Net of Estimated Interest)	0	65	774	**$674,984**
Utilities	0	600	1,200	**$532,340**
Grafitti Removal	0	1	17	**$62,599**
Direct Expenses Subtotal	**$0**	**$1,366**	**$2,671**	**$2,191,117**
ADMINISTRATION EXPENSES				
Personnel/Overhead (Net of Estimated Interest)	$0	$16	$193	**$382,060**
Professional Fees (Net of Estimated Interest)	0	2	20	**$18,900**
Miscellaneous/County Fees	0	133	131	**$13,673**
Administration Expenses Subtotal	**$0**	**$150**	**$344**	**$414,633**
COLLECTIONS/(CREDITS) APPLIED TO LEVY				
Total Fiscal Year 2015-2016 Direct and Administrative Expenses	**$0**	**$1,516**	**$3,015**	**$2,605,750**
Capital Reserve Collection(6)/(Transfer) - Proposed	0	0	0	**($46,041)**
Operating Reserve Funds Collection/(Transfer)	0	0	0	**($191,235)**
Other Revenue / General Fund Collection/(Transfer)	0	0	0	**$0**
Total Adjustments	**$0**	**$0**	**$0**	**($237,276)**
BALANCE TO LEVY FISCAL YEAR 2015-2016:	**$0**	**$1,516**	**$3,015**	**$2,368,475**
DISTRICT STATISTICS				
Total Parcels	1	6	2	**20,935**
Total Parcels Levied	1	6	2	**20,593**
Total Equivalent Benefit Unit (EBU)	8.46	1.04	4.15	**977,313**
2015-2016: Levy Rate per EBU	**$0.00**	**$1,458.09**	**$726.42**	
2015-2016: Maximum Levy Rate per EBU with HOA Credit (7)(8)	**N/A**	**N/A**	**N/A**	
2015-2016: Maximum Levy Rate per EBU without HOA Credit (7)(8)	**$1,838.17**	**$4,825.42**	**$1,944.23**	
Total Assessment Allowable	**$15,551**	**$5,018**	**$8,069**	**$3,900,377**
2014-2015: Levy Rate per EBU	**$0.00**	**$2,620.82**	**$1,869.45**	
2014-2015: Total Levy	**$0**	**$2,726**	**$7,758**	**$2,164,220**
DISTRICT FUNDS:				
Estimated Reserve Fund Beginning Balance 7/1/2015	**$0**	**$1,284**	**$2,786**	
2015-2016: Reserve Fund Adjustments	0	0	0	
Anticipated Reserve Balance 6/30/2016	**$0**	**$1,284**	**$2,786**	
Beginning CIP Fund Balance 7/1/2015	**$0**	**$2,911**	**$20,134**	
2015-2016: CIP Fund Adjustments	0	0	0	
Anticipated CIP Balance 6/30/2016	**$0**	**$2,911**	**$20,134**	
Estimated Percentage of Improvements Maintained	**0%**	**100%**	**50%**	
HISTORICAL RATES:				
Fiscal Year 2013-2014	$0.00	$2,150.12	$1,797.54	
Fiscal Year 2012-2013	N/A	N/A	$1,607.42	
Fiscal Year 2011-2012	$4,124.79	$1,661.93	$1,661.93	
Fiscal Year 2010-2011	N/A	N/A	N/A	
Fiscal Year 2009-2010	N/A	N/A	N/A	
Fiscal Year 2008-2009	N/A	N/A	N/A	
Fiscal Year 2007-2008	N/A	N/A	N/A	
Fiscal Year 2006-2007	N/A	N/A	N/A	
Fiscal Year 2005-2006	N/A	N/A	N/A	

Notes

(1) Fund Number 68-2406 consists of Districts 1, 2, 3, 4, 5 ,6 ,7 ,8 ,9, 9-1, 10, 11, 12, 13, 14, 15, 16, 17, 17-1 & 18.

(2) Fund Number 68-2410 consists of Districts 19, 19-1, 19-2, 19-3, 19-6, 19-7 & 19-10.

(3) The levy rates for these Districts are not per EBU/parcel, but are apportioned per Unit of Benefit as defined by each parcel's front footage.

(4) Lot 120 of Tract No. 31796 has been designated as a detention basin lot. If in the future Lot 120 is no longer designated as detention basin lot, and is developed and/or subdivided, Lot No. 120 shall be assessed as part of LMD 33.

(5) The Vernal Pool, identified as Lot N within Tract 31808, is proposed to be maintained by the established HOA, resulting in an additional credit to the annual assessment for LMD 47.

(6) For the periodic rehabilitation/replacement of landscape.

(7) Portion of the landscape maintenance is currently being maintained by the HOA for District 19-5 and 26, 29, 36 and 47.

(8) There is an allowable 4% inflator applied to Maximum Levy Rate with exception to the Original Districts.

(9) LMD 47 expenses are based on the maintained area within the LMD boundary and does not include the portion of Warren Road that is outside the District's boundary. The City anticipates Warren Road being accepted for maintenance in FY 2015-2016.

Slight variances due to rounding.

The following are descriptions of the District Budget line items:

Operating Reserve Fund/Capital Reserve: Includes funds being added to the Reserve Account for the current fiscal year. The Reserve Account provides for collection by the District of funds to operate the District from the time period of July 1 (beginning of the fiscal year) through January when the County provides the City with the first installment of assessments collected from the property tax bills. The Reserve Account eliminates the need for the City to transfer funds from non-district accounts to pay for District charges during the first months of the fiscal year. The Capital Reserve includes repairs to the improvements and facilities that are not included in the yearly maintenance costs. This may include repair of damaged amenities due to vandalism, storms, etc. Also included may be planned upgrades or replacements of the improvements and equipment that provide a direct benefit to the District.

Landscape Maintenance/Graffiti Removal: Includes maintenance materials and equipment required to properly maintain the authorized improvements and services within the Districts including fencing, planting materials, landscape, irrigation, drainage systems, graffiti removal, entry monuments and ornamental structures, and associated appurtenant facilities within the Districts.

Labor Costs: Include regularly scheduled labor, contracted labor, and general maintenance costs including wages, salaries, and benefits required to properly maintain and ensure the satisfactory condition of the authorized improvements and services within the Districts.

Utilities: Include the costs related to the furnishing of water and electricity required for the operation and maintenance of the improvements and facilities.

Park Maintenance: This may include, but is not limited to, the care of all landscaping and facilities within the designated local parks and open space areas including trees, plant material, sod, irrigation systems, sidewalks, drainage facilities, weed control, playground equipment, signs, monuments, vernal pools, and associated appurtenant facilities.

Street Tree Trimming: Includes the costs associated with the trimming of the trees authorized to be maintained within the Districts.

Personnel/Overhead: The cost to all particular departments and staff of the City for providing the coordination of District services, operations and maintenance of the improvements, response to public concerns and education, and procedures associated with the levy and collection of assessments.

Professional Fees: These are the costs of contracting with professionals to provide services specific to the levy administration. Professional levy administration includes preparation of the Report, resolutions, and levy submittal to the County. These fees can

also include any additional administrative, legal, or engineering services specific to the Districts such as the cost to prepare and mail notices of the public meeting and hearing.

Miscellaneous/County Fees: This item includes, but is not limited to, any additional administrative costs such as printing or reproductions. The County administration fee is the cost charged to the District by the County for the placement and collection of assessments on the property tax bills.

Collection/(Transfer) Applied from/to District Funds/Reserve Fund: The District Funds/Reserve Fund reflects funds being added or deleted from the District Funds/Reserve Account for the current fiscal year. The Reserve Fund provides for collection by the District of funds to operate the District from the time period of July 1 (beginning of the fiscal year) through January when the County provides the City with the first installment of assessments collected from the property tax bills.

Other Revenue/General Fund Contribution: This item includes additional funds designated for the Districts that are not from District assessments. These funds may be from either non-District or District sources including City General Fund Contributions and interest earnings.

Balance to Levy: This is the total amount to be levied on the parcels within the Districts for the current fiscal year.

HOA Contribution: This item includes funds designated for the District wherein the area's established Homeowners Association is in agreement to supplement costs of the District.

AGENDA # 13

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Scott Brown, Fire Chief
Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: **WEED ABATEMENT** – Resolution authorizing the removal of weeds, rubbish and refuse upon parkways or private property and setting Public Hearing for protests and objections

RECOMMENDED ACTION:

Adopt Resolution Bill No.15-027 which declares that weeds, rubbish, and refuse upon parkways or private property within the City as a hazardous condition and requires the abatement of weeds, rubbish and refuse on properties identified in "Exhibit A" hereto. At the next regular City Council meeting scheduled for 7:00 p.m. on June 23, 2015 a Public Hearing will be set to hear protests and objections to the proposed removal of weeds, rubbish and refuse.

BACKGROUND:

During the first week of April notices were sent to all property owners of vacant land located within the City of Hemet. The notices advised them they had until May 25th to have their property cleared. On May 26th the inspection process started with the inspector determining which properties were clear and which were in need of abatement.

Due to a new inspection vendor and a new system with Riverside County the attached "Exhibit A" also includes parcels that are still in need of inspection. It is anticipated that all inspections will be completed and a revised "Exhibit A" will be distributed at the Council meeting on June 9th.

Weed abatement procedures are governed by the provisions of California Government Code Sections 39560 et seq. These provisions set up a procedure that requires notice to be given to land owners when a government entity, such as the City, seeks to compel land owners to clear their land of weeds, rubbish and refuse (Exhibit B).

The City of Hemet's Weed Abatement program first involves the City adopting a Resolution identifying affected property by APN and declaring weeds, rubbish and

refuse as a hazardous condition. The City must then give notice to affected land owners of this declaration of hazardous condition and must schedule a Public Hearing where protests and objections may be heard. After the Public Hearing, the City Council may order City personnel to abate weeds, rubbish and refuse. Notice may be given to landowners by posting the property or by mailing notice to landowners.

ANALYSIS:

The Fire Department is conducting the weed abatement program under the provisions of California Government Code Section 39560 et seq., in accord with the provisions of Section 30-31 of the Hemet Municipal Code and Section 1103.2 of the Uniform Fire Code in order to mitigate fire hazards associated with combustible weeds, rubbish and refuse.

CONSISTENCY WITH ADOPTED GOALS, PLANS, AND PROGRAMS:

Minimize fire-related property damage through a cost effective fire prevention and weed abatement program.

FISCAL IMPACT:

The Weed Abatement Program is a budgeted program within the Fire Prevention Division.

Respectfully submitted,

Scott Brown
Fire Chief

Fiscal Review:

Jessica A. Hurst
Deputy City Manager/Administrative Services

CITY OF HEMET
Hemet, California
RESOLUTION BILL NO. 15-027

"A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HEMET, CALIFORNIA, DECLARING A HAZARDOUS CONDITION PURSUANT TO GOVERNMENT CODE SECTIONS 39560 et seq. RELATING TO WEEDS, RUBBISH AND REFUSE UPON PARKWAYS OR PRIVATE PROPERTY WITHIN THE CITY.

WHEREAS, the City Council ("Council") of the City of Hemet ("City") has the power and authority pursuant to the provisions of California Government Code Sections 39560 *et seq.* to declare weeds, rubbish and/or refuse growing on parkways or private property a hazardous condition and to abate such hazard as part of its fire prevention activities; and

WHEREAS, it is in the interest of the health, safety and public welfare of the residents of the City of Hemet that the City Council review and determine whether weeds, rubbish and/or refuse growing on parkways or private property within the City of Hemet constitutes a hazardous condition if it does not abate that condition; and

WHEREAS, the City of Hemet has conducted a review of properties located within its boundaries and has determined that weeds, rubbish and/or refuse exists on those properties identified in "Exhibit A" hereto, constituting a fire hazard which must be abated under the provisions of California Government Code Section 39560 *et. seq.* ; and in accord within the provisions of Sections 30-31 of the Hemet Municipal Code and Section 1103.2 of the Uniform Fire Code.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF HEMET, CALIFORNINA DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. The City Council of the City of Hemet does hereby find, determine and declare the following:

(a) All weeds growing upon the parkways or private property in the City constitute a seasonal and recurrent hazardous condition which must be abated under the provisions of California Government Code Sections 39560 *et seq*; and

(b) All rubbish and refuse upon parkways or private property in the City constitute a hazardous condition which must be abated under the provisions of California Government Code Sections 39560 *et seq.*; and

(c) Property located on the streets identified in "Exhibit A" hereto and identified by APN according to the official assessment map have been determined to have weeds, rubbish and/or refuse upon them which must be abated under the provisions of California Government Code Section 39560 *et seq.* and in accord with the provisions of Sections 30-31 of the Hemet Municipal Code and Section 1103-2 of the Uniform Fire Code which has been adopted by the City of Hemet pursuant to Sections 14-151 *et seq.* of the Hemet Municipal Code; and

(d) In the event that any property owner fails to abate each and every hazard described in this Resolution in accordance with the notice attached as "Exhibit B", the City's designated officer is ordered to remove such hazard and cause the cost thereof, plus an administrative charge, to be levied against the affected property as a special assessment lien.

SECTION 2. The City Clerk is hereby ordered to give notice to affected property owners of the City's intention to abate the hazards identified in this Resolution pursuant to the provisions of California Government Code Section 39560 *et seq.* and setting a public meeting at which time any objections to the proposed removal of the weeds, rubbish and/or refuse shall be heard and considered by the City Council at its regularly scheduled meeting on June 23, 2015.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HEMET PASSED, APPROVED, AND ADOPTED this 9th day of June, 2015.

Linda Krupa, Mayor

ATTEST:

APPROVED AS TO FORM:

Sarah McComas, City Clerk

Eric S. Vail, City Attorney

State of California)
County of Riverside)
City of Hemet)

I, Sarah McComas, City Clerk of the City of Hemet, do hereby certify that the foregoing Resolution is the actual Resolution adopted by the City Council of the City of Hemet and was passed at a regular meeting of the City Council on the 9th day of June, 2015 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Sarah McComas, City Clerk

ABATEMENT REQUIRED

EXHIBIT A

438060050	Berkley
438070003	Park Ave
438162003	Mel Christ Lane
438162004	Mel Christ Lane
443080026	Menlo
443080035	Kit and Carson
443080049	Santa Fe
443162013	Devonshire
443172048	Latham
443172049	Latham
443181001	Devonshire
443192013	Ramona
443201026	Devonshire
448060007	Silkstone
448060009	Spicestone
448060011	Warren Rd.
448060013	Silkstone
448070002	Devonshire
448070005	Rose Rd
448070007	Rose Rd
448070008	Rose Rd
448070009	Rose Rd
448070010	Rose Rd
448070011	Rose Rd
448080001	La Quinta Dr.
448080002	Vista Rio Dr.
448080004	Mira Dr.
448080006	Vista Rio Dr.
448090003	Devonshire
448120010	Myers
448120011	Myers
448210005	Delapp Dr.
448210006	Delapp Dr.
448210007	Delapp Dr.
448210008	Delapp Dr.
448210009	Essex
448210010	Essex
448210011	Essex
448210012	Essex
448210013	Essex
448210014	Essex
448210016	Essex
448210017	Essex
448210018	Essex

448210023	Sanderson
448250005	State Hwy 74
448250006	State Hwy 74
448250008	Acacia
448250009	Acacia
448250020	Acacia
448310013	Rafferty Rd.
448320034	Sanderson
448440024	Latham
448440025	Latham
448440026	Latham
448440027	Latham
448450011	Florida
448450016	Gilmore
451072021	State
451080019	State
451090006	Thornton
451100022	State
451100026	State
451100031	Chambers
451100033	Chambers
454060031	State
456030020	Acacia
456030028	Acacia
456030036	Kirby
456030038	Kirby
456030039	Sanderson
456030040	Sanderson
456030041	Sanderson
456030042	Sanderson
456040028	Wentworth
456040029	Wentworth
456040030	Sanderson
456040047	Airport parking lot
456040050	Airport parking lot
460010002	Warren
460010003	Stetson
460010004	Stetson
460010008	Fisher
460010009	Fisher
460010010	Fisher
460010011	Fisher
460020001	Stetson
460020005	Fisher

460020006	Stetson
460020007	Stetson
460020008	Cawston
460161029	Cawston
460242037	Cawston
460250022	Thornton
464020006	Lyon
464020008	Seven Hills Dr.
551160005	Charlton
551160006	Charlton

438240011	Florida
443050006	State
443172053	Tahquitz
443172054	Tahquitz
443191007	Latham
443201026	Inez
444350034	Harvard
444350035	Lyon
444350036	Lyon
444350037	Lyon
445080001	Oakland
445080008	San Jacinto
446205008	State
446260018	Stetson
446280016	Johnston
446280017	Johnston
454400011	Newport
455130023	Old Warren
455130024	Old Warren
455130030	Old Warren
455130036	Florida
455130046	Florida
456040050	Street A
460161029	Nolette
460250022	Thornton

INSPECTION NEEDED

443181006
443181008
448140052
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448400054
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448460010
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454020013
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454090003
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INSPECTION NEEDED

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EXHIBIT B

City of Hemet Fire/EMS Department

510 EAST FLORIDA AVENUE HEMET, CALIFORNIA 92543 (951) 765-2450

June 10, 2015

Dear Property Owner,

NOTICE TO DESTROY WEEDS AND REMOVE RUBBISH AND REFUSE

Non-compliant APN's: XXX-XXX-XXX

Notice is hereby given that on the 9th day of June 2015 the Hemet City Council passed a Resolution declaring that noxious or dangerous weeds were growing upon or in front of the above named property, and that rubbish and refuse were upon or in front of said property, in the City of Hemet and more particularly described in the Resolution, and that they constitute a fire hazard which must be abated by the removal of the weeds, rubbish and refuse.

This notice to remove weeds, rubbish and refuse does not preclude any obligations of the property owner to comply with all State and Federal laws applicable to the property.

All property owners having any objections to the proposed removal of the weeds, rubbish and refuse are hereby notified to attend a meeting of the Hemet City Council to be held on Tuesday, June 23, 2015 @ 7:00 p.m. when their objections will be heard and given due consideration.

Otherwise, the weeds, rubbish and refuse will be removed and the fire hazard abated by the City and **the cost of removal, plus a $250 administrative fee** will be assessed upon the land referenced above and constitute a tax lien upon such land until paid. Reference is hereby made to the Resolution for further particulars. A copy of said Resolution is on file in the Office of the City Clerk.

Scott Brown, B.S.M., EFO
Fire Chief

Sarah McComas
City Clerk

AGENDA # 14

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Scott Brown, Fire Chief; Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: Award of Bid for Citywide Weed Abatement mitigation services

RECOMMENDED ACTION:

That the City Council award and authorize the Interim City Manager to sign the contract to the lowest, responsive bidder, ACE Weed Abatement, Inc. as part of the annual citywide weed abatement mitigation program in the amount not to exceed forty-two thousand three hundred dollars ($42,300) and to reject all other bids.

BACKGROUND:

Weed abatement procedures are governed by the provisions of California Government Code Sections 39560 et seq. These provisions outline a procedure that requires notice to be given land owners when a government entity, such as the City, seeks to compel land owners to clear their lands of weeds, rubbish and refuse.

The City of Hemet's Weed Abatement program first involves the City adopting a Resolution identifying affected property by APN and declaring weeds, rubbish and refuse as hazardous conditions. The City must then give notice to affected land owners of this declaration of hazardous condition and schedule a public hearing. After the public hearing, the City Council may order City personnel to abate weeds, rubbish and refuse.

ANALYSIS:

The Hemet Fire Department is conducting the weed abatement program under provisions of Government Code Section 39560 et seq., in accordance with provisions of Sections 30-31 of the Hemet Municipal Code and Section 1103.2 of the Uniform Fire Code in order to mitigate fire hazards associated with combustible weeds, rubbish and refuse.

CONSISTENCY WITH ADOPTED GOALS, PLANS, AND PROGRAMS:

Consistent with previous City Council direction, the mitigation services (removal of weeds, rubbish and refuse) shall be separate from the inspection component of the City's annual weed abatement process.

The removal of weeds, rubbish and refuse from vacant parcels is consistent with the City of Hemet Fire Department's goal of citywide risk reduction programs that place emphasis on reducing the fire hazard to properties within the City.

FISCAL IMPACT:

No General Fund impact. All costs associated with weed abatement on private property will be reimbursed as a property tax assessment on the property owners' annual tax bill.

Respectfully submitted,

Scott Brown
Fire Chief

Fiscal Review

Jessica Hurst
Deputy City Manager/ Administrative Services

AGREEMENT FOR SERVICES
BETWEEN
THE CITY OF HEMET, CALIFORNIA
AND
ACE WEED ABATEMENT, INC.

This Agreement for Services ("Agreement") is entered into as of this 9th day of June, 2015 by and between the City of Hemet, a municipal corporation ("City") and Ace Weed Abatement, Inc., a California corporation ("Service Provider"). City and Service Provider are sometimes hereinafter individually referred to as "Party" and hereinafter collectively referred to as the "Parties."

RECITALS

A. City has sought, by request for proposals the performance of the services defined and described particularly in Section 2 of this Agreement.

B. Service Provider, following submission of a proposal for the performance of the services defined and described particularly in Section 2 of this Agreement, was selected by the City to perform those services.

C. Pursuant to the City of Hemet's Municipal Code, City has authority to enter into this Services Agreement and the City Manager has authority to execute this Agreement.

D. The Parties desire to formalize the selection of Service Provider for performance of those services defined and described particularly in Section 2 of this Agreement and desire that the terms of that performance be as particularly defined and described herein.

OPERATIVE PROVISIONS

NOW, THEREFORE, in consideration of the mutual promises and covenants made by the Parties and contained here and other consideration, the value and adequacy of which are hereby acknowledged, the Parties agree as follows:

SECTION 1. TERM OF AGREEMENT.

Subject to the provisions of Section 20 "Termination of Agreement" of this Agreement, the Term of this Agreement is for twelve months commencing on the date first ascribed above, with the option to renew for two additional twelve-month periods.

SECTION 2. SCOPE OF SERVICES & SCHEDULE OF PERFORMANCE.

(a) Scope of Services. Service Provider agrees to perform the services set forth in Exhibit "A" "Scope of Services" (hereinafter, the "Services") and made a part of this Agreement by this reference.

(b) Schedule of Performance. The Services shall be completed pursuant to the schedule specified in Exhibit "A." Should the Services not be completed pursuant to that schedule, the Service Provider shall be deemed to be in Default of this Agreement. The City, in its sole discretion, may choose not to enforce the Default provisions of this Agreement and may instead allow Service Provider to continue performing the Services.

SECTION 3. ADDITIONAL SERVICES.

Service Provider shall not be compensated for any work rendered in connection with its performance of this Agreement that are in addition to or outside of the Services unless such additional services are authorized in advance and in writing in accordance with Section 26 "Administration and Implementation" or Section 28 "Amendment" of this Agreement. If and when such additional work is authorized, such additional work shall be deemed to be part of the Services.

SECTION 4. COMPENSATION AND METHOD OF PAYMENT.

(a) Subject to any limitations set forth in this Agreement, City agrees to pay Service Provider the amounts specified in Exhibit "B" "Compensation" and made a part of this Agreement by this reference. The total compensation, including reimbursement for actual expenses, shall not exceed forty-two thousand three hundred dollars ($42,300), unless additional compensation is approved in writing in accordance with Section 26 "Administration and Implementation" or Section 28 "Amendment" of this Agreement.

(b) Each month Service Provider shall furnish to City an original invoice for all work performed and expenses incurred during the preceding month. The invoice shall detail charges by the following categories: labor (by sub-category), travel, materials, equipment, supplies, and sub-Service Provider contracts. Sub-Service Provider charges shall be detailed by the following categories: labor, travel, materials, equipment and supplies. If the compensation set forth in subsection (a) and Exhibit "B" include payment of labor on an hourly basis (as opposed to labor and materials being paid as a lump sum), the labor category in each invoice shall include detailed descriptions of task performed and the amount of time incurred for or allocated to that task. City shall independently review each invoice submitted by the Service Provider to determine whether the work performed and expenses incurred are in compliance with the provisions of this Agreement. In the event that no charges or expenses are disputed, the invoice shall be approved and paid according to the terms set forth in subsection

(c). In the event any charges or expenses are disputed by City, the original invoice shall be returned by City to Service Provider for correction and resubmission.

(c) Except as to any charges for work performed or expenses incurred by Service Provider which are disputed by City, City will use its best efforts to cause Service Provider to be paid within forty-five (45) days of receipt of Service Provider's correct and undisputed invoice.

(d) Payment to Service Provider for work performed pursuant to this Agreement shall not be deemed to waive any defects in work performed by Service Provider.

SECTION 5. INSPECTION AND FINAL ACCEPTANCE.

City may inspect and accept or reject any of Service Provider's work under this Agreement, either during performance or when completed. City shall reject or finally accept Service Provider's work within sixty (60) days after submitted to City. City shall reject work by a timely written explanation, otherwise Service Provider's work shall be deemed to have been accepted. City's acceptance shall be conclusive as to such work except with respect to latent defects, fraud and such gross mistakes as amount to fraud. Acceptance of any of Service Provider's work by City shall not constitute a waiver of any of the provisions of this Agreement including, but not limited to, Section 16 "Indemnification" and Section 17 "Insurance."

SECTION 6. OWNERSHIP OF DOCUMENTS.

All original maps, models, designs, drawings, photographs, studies, surveys, reports, data, notes, computer files, files and other documents prepared, developed or discovered by Service Provider in the course of providing the Services pursuant to this Agreement shall become the sole property of City and may be used, reused or otherwise disposed of by City without the permission of the Service Provider. Upon completion, expiration or termination of this Agreement, Service Provider shall turn over to City all such original maps, models, designs, drawings, photographs, studies, surveys, reports, data, notes, computer files, files and other documents.

If and to the extent that City utilizes for any purpose not related to this Agreement any maps, models, designs, drawings, photographs, studies, surveys, reports, data, notes, computer files, files or other documents prepared, developed or discovered by Service Provider in the course of providing the Services pursuant to this Agreement, Service Provider's guarantees and warranties in Section 9 "Standard of Performance" of this Agreement shall not extend to such use of the maps, models, designs, drawings, photographs, studies, surveys, reports, data, notes, computer files, files or other documents.

SECTION 7. SERVICE PROVIDER'S BOOKS AND RECORDS.

(a) Service Provider shall maintain any and all documents and records demonstrating or relating to Service Provider's performance of the Services. Service Provider shall maintain any and all ledgers, books of account, invoices, vouchers, canceled checks, or other documents or records evidencing or relating to work, services, expenditures and disbursements charged to City pursuant to this Agreement. Any and all such documents or records shall be maintained in accordance with generally accepted accounting principles and shall be sufficiently complete and detailed so as to permit an accurate evaluation of the services provided by Service Provider pursuant to this Agreement. Any and all such documents or records shall be maintained for three (3) years from the date of execution of this Agreement and to the extent required by laws relating to audits of public agencies and their expenditures.

(b) Any and all records or documents required to be maintained pursuant to this section shall be made available for inspection, audit and copying, at any time during regular business hours, upon request by City or its designated representative. Copies of such documents or records shall be provided directly to the City for inspection, audit and copying when it is practical to do so; otherwise, unless an alternative is mutually agreed upon, such documents and records shall be made available at Service Provider's address indicated for receipt of notices in this Agreement.

(c) Where City has reason to believe that any of the documents or records required to be maintained pursuant to this section may be lost or discarded due to dissolution or termination of Service Provider's business, City may, by written request, require that custody of such documents or records be given to the City. Access to such documents and records shall be granted to City, as well as to its successors-in-interest and authorized representatives.

SECTION 8. INDEPENDENT CONTRACTOR.

(a) Service Provider is and shall at all times remain a wholly independent contractor and not an officer, employee or agent of City. Service Provider shall have no authority to bind City in any manner, nor to incur any obligation, debt or liability of any kind on behalf of or against City, whether by contract or otherwise, unless such authority is expressly conferred under this Agreement or is otherwise expressly conferred in writing by City.

(b) The personnel performing the Services under this Agreement on behalf of Service Provider shall at all times be under Service Provider's exclusive direction and control. Neither City, nor any elected or appointed boards, officers, officials, employees or agents of City, shall have control over the conduct of Service Provider or any of Service Provider's officers, employees, or agents except as set forth in this Agreement. Service Provider shall not at any time or in any manner represent that Service Provider

or any of Service Provider's officers, employees, or agents are in any manner officials, officers, employees or agents of City.

(c) Neither Service Provider, nor any of Service Provider's officers, employees or agents, shall obtain any rights to retirement, health care or any other benefits which may otherwise accrue to City's employees. Service Provider expressly waives any claim Service Provider may have to any such rights.

SECTION 9. STANDARD OF PERFORMANCE.

Service Provider represents and warrants that it has the qualifications, experience and facilities necessary to properly perform the Services required under this Agreement in a thorough, competent and professional manner. Service Provider shall at all times faithfully, competently and to the best of its ability, experience and talent, perform all Services. In meeting its obligations under this Agreement, Service Provider shall employ, at a minimum, generally accepted standards and practices utilized by persons engaged in providing services similar to the Services required of Service Provider under this Agreement. In addition to the general standards of performance set forth this section, additional specific standards of performance and performance criteria may be set forth in Exhibit "A" "Scope of Work" that shall also be applicable to Service Provider's work under this Agreement. Where there is a conflict between a general and a specific standard of performance or performance criteria, the specific standard or criteria shall prevail over the general.

SECTION 10. COMPLIANCE WITH APPLICABLE LAWS; PERMITS AND LICENSES.

Service Provider shall keep itself informed of and comply with all applicable federal, state and local laws, statutes, codes, ordinances, regulations and rules in effect during the term of this Agreement. Service Provider shall obtain any and all licenses, permits and authorizations necessary to perform the Services set forth in this Agreement. Neither City, nor any elected or appointed boards, officers, officials, employees or agents of City, shall be liable, at law or in equity, as a result of any failure of Service Provider to comply with this section.

SECTION 11. PREVAILING WAGE LAWS

It is the understanding of City and Service Provider that California prevailing wage laws do not apply to this Agreement because the Agreement does not involve any of the following services subject to prevailing wage rates pursuant to the California Labor Code or regulations promulgated thereunder: Construction, alteration, demolition, installation, or repair work performed on public buildings, facilities, streets or sewers done under contract and paid for in whole or in part out of public funds. In this context, "construction" includes work performed during the design and preconstruction phases of construction including, but not limited to, inspection and land surveying work.

SECTION 12. NONDISCRIMINATION.

Service Provider shall not discriminate, in any way, against any person on the basis of race, color, religious creed, national origin, ancestry, sex, age, physical handicap, medical condition or marital status in connection with or related to the performance of this Agreement.

SECTION 13. UNAUTHORIZED ALIENS.

Service Provider hereby promises and agrees to comply with all of the provisions of the Federal Immigration and Nationality Act, 8 U.S.C.A. §§ 1101, et seq., as amended, and in connection therewith, shall not employ unauthorized aliens as defined therein. Should Service Provider so employ such unauthorized aliens for the performance of the Services, and should the any liability or sanctions be imposed against City for such use of unauthorized aliens, Service Provider hereby agrees to and shall reimburse City for the cost of all such liabilities or sanctions imposed, together with any and all costs, including attorneys' fees, incurred by City.

SECTION 14. CONFLICTS OF INTEREST.

(a) Service Provider covenants that neither it, nor any officer or principal of its firm, has or shall acquire any interest, directly or indirectly, which would conflict in any manner with the interests of City or which would in any way hinder Service Provider's performance of the Services. Service Provider further covenants that in the performance of this Agreement, no person having any such interest shall be employed by it as an officer, employee, agent or subcontractor without the express written consent of the City Manager. Service Provider agrees to at all times avoid conflicts of interest or the appearance of any conflicts of interest with the interests of City in the performance of this Agreement.

(b) City understands and acknowledges that Service Provider is, as of the date of execution of this Agreement, independently involved in the performance of non-related services for other governmental agencies and private parties. Service Provider is unaware of any stated position of City relative to such projects. Any future position of City on such projects shall not be considered a conflict of interest for purposes of this section.

(c) City understands and acknowledges that Service Provider will perform non-related services for other governmental agencies and private Parties following the completion of the Services under this Agreement. Any such future service shall not be considered a conflict of interest for purposes of this section.

SECTION 15. CONFIDENTIAL INFORMATION; RELEASE OF INFORMATION.

(a) All information gained or work product produced by Service Provider in performance of this Agreement shall be considered confidential, unless such

information is in the public domain or already known to Service Provider. Service Provider shall not release or disclose any such information or work product to persons or entities other than City without prior written authorization from the City Manager, except as may be required by law.

(b) Service Provider, its officers, employees, agents or subcontractors, shall not, without prior written authorization from the City Manager or unless requested by the City Attorney of City, voluntarily provide declarations, letters of support, testimony at depositions, response to interrogatories or other information concerning the work performed under this Agreement. Response to a subpoena or court order shall not be considered "voluntary" provided Service Provider gives City notice of such court order or subpoena.

(c) If Service Provider, or any officer, employee, agent or subcontractor of Service Provider, provides any information or work product in violation of this Agreement, then City shall have the right to reimbursement and indemnity from Service Provider for any damages, costs and fees, including attorney's fees, caused by or incurred as a result of Service Provider's conduct.

(d) Service Provider shall promptly notify City should Service Provider, its officers, employees, agents or subcontractors, be served with any summons, complaint, subpoena, notice of deposition, request for documents, interrogatories, request for admissions or other discovery request, court order or subpoena from any party regarding this Agreement and the work performed thereunder. City retains the right, but has no obligation, to represent Service Provider or be present at any deposition, hearing or similar proceeding. Service Provider agrees to cooperate fully with City and to provide City with the opportunity to review any response to discovery requests provided by Service Provider. However, this right to review any such response does not imply or mean the right by City to control, direct, or rewrite said response.

SECTION 16. INDEMNIFICATION.

(a) Indemnification for Professional Liability. Where the law establishes a professional standard of care for Service Provider's services, to the fullest extent permitted by law, Service Provider shall indemnify, protect, defend and hold harmless City and any and all of its officials, employees and agents ("Indemnified Parties") from and against any and all liability (including liability for claims, suits, actions, arbitration proceedings, administrative proceedings, regulatory proceedings, losses, expenses or costs of any kind, whether actual, alleged or threatened, including attorney's fees and costs, court costs, interest, defense costs, and expert witness fees) arise out of, are a consequence of, or are in any way attributable to, in whole or in part, any negligent or wrongful act, error or omission of Service Provider, or by any individual or entity for which Service Provider is legally liable, including but not limited to officers, agents, employees or sub-contractors of Service Provider, in the performance of professional services under this Agreement.

(b) Indemnification for Other than Professional Liability. Other than in the performance of professional services and to the full extent permitted by law, Service Provider shall indemnify, protect, defend and hold harmless City, and any and all of its employees, officials and agents from and against any liability (including liability for claims, suits, actions, arbitration proceedings, administrative proceedings, regulatory proceedings, losses, expenses or costs of any kind, whether actual, alleged or threatened, including attorney's fees and costs, court costs, interest, defense costs, and expert witness fees), where the same arise out of, are a consequence of, or are in any way attributable to, in whole or in part, the performance of this Agreement by Service Provider, or by any individual or entity for which Service Provider is legally liable, including but not limited to officers, agents, employees or sub-contractors of Service Provider.

(c) Indemnification from Sub-Service Providers. Service Provider agrees to obtain executed indemnity agreements with provisions identical to those set forth in this section from each and every sub-Service Provider or any other person or entity involved by, for, with or on behalf of Service Provider in the performance of this Agreement naming the Indemnified Parties as additional indemnitees. In the event Service Provider fails to obtain such indemnity obligations from others as required herein, Service Provider agrees to be fully responsible according to the terms of this section. Failure of City to monitor compliance with these requirements imposes no additional obligations on City and will in no way act as a waiver of any rights hereunder. This obligation to indemnify and defend City as set forth herein is binding on the successors, assigns or heirs of Service Provider and shall survive the termination of this Agreement or this section.

(d) Limitation of Indemnification. Notwithstanding any provision of this section to the contrary, design professionals are required to defend and indemnify the City only to the extent permitted by Civil Code Section 2782.8, which limits the liability of a design professional to claims, suits, actions, arbitration proceedings, administrative proceedings, regulatory proceedings, losses, expenses or costs that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of the design professional. The term "design professional," as defined in Section 2782.8, is limited to licensed architects, licensed landscape architects, registered professional engineers, professional land surveyors, and the business entities that offer such services in accordance with the applicable provisions of the California Business and Professions Code.

(e) City's Negligence. The provisions of this section do not apply to claims occurring as a result of City's sole negligence. The provisions of this section shall not release City from liability arising from gross negligence or willful acts or omissions of City or any and all of its officials, employees and agents.

SECTION 17. INSURANCE.

Service Provider agrees to obtain and maintain in full force and effect during the term of this Agreement the insurance policies set forth in Exhibit "C" "Insurance" and made a part of this Agreement. All insurance policies shall be subject to approval by City as to form and content. These requirements are subject to amendment or waiver if so approved in writing by the City Manager. Service Provider agrees to provide City with copies of required policies upon request.

SECTION 18. ASSIGNMENT.

The expertise and experience of Service Provider are material considerations for this Agreement. City has an interest in the qualifications and capability of the persons and entities who will fulfill the duties and obligations imposed upon Service Provider under this Agreement. In recognition of that interest, Service Provider shall not assign or transfer this Agreement or any portion of this Agreement or the performance of any of Service Provider's duties or obligations under this Agreement without the prior written consent of the City. Any attempted assignment shall be ineffective, null and void, and shall constitute a material breach of this Agreement entitling City to any and all remedies at law or in equity, including termination of this Agreement pursuant to Section 20 "Termination of Agreement." City acknowledges, however, that Service Provider, in the performance of its duties pursuant to this Agreement, may utilize sub-contractors.

SECTION 19. CONTINUITY OF PERSONNEL.

Service Provider shall make every reasonable effort to maintain the stability and continuity of Service Provider's staff and sub-contractors, if any, assigned to perform the Services. Service Provider shall notify City of any changes in Service Provider's staff and sub-contractors, if any, assigned to perform the Services prior to and during any such performance.

SECTION 20. TERMINATION OF AGREEMENT.

(a) City may terminate this Agreement, with or without cause, at any time by giving thirty (30) days written notice of termination to Service Provider. In the event such notice is given, Service Provider shall cease immediately all work in progress.

(b) Service Provider may terminate this Agreement for cause at any time upon thirty (30) days written notice of termination to City.

(c) If either Service Provider or City fail to perform any material obligation under this Agreement, then, in addition to any other remedies, either Service Provider, or City may terminate this Agreement immediately upon written notice.

(d) Upon termination of this Agreement by either Service Provider or City, all property belonging exclusively to City which is in Service Provider's possession shall be returned to City. Service Provider shall furnish to City a final invoice for work performed

and expenses incurred by Service Provider, prepared as set forth in Section 4 "Compensation and Method of Payment" of this Agreement. This final invoice shall be reviewed and paid in the same manner as set forth in Section 4 "Compensation and Method of Payment" of this Agreement.

SECTION 21. DEFAULT.

In the event that Service Provider is in default under the terms of this Agreement, the City shall not have any obligation or duty to continue compensating Service Provider for any work performed after the date of default. Instead, the City may give notice to Service Provider of the default and the reasons for the default. The notice shall include the timeframe in which Service Provider may cure the default. This timeframe is presumptively thirty (30) days, but may be extended, though not reduced, if circumstances warrant. During the period of time that Service Provider is in default, the City shall hold all invoices and shall, when the default is cured, proceed with payment on the invoices. In the alternative, the City may, in its sole discretion, elect to pay some or all of the outstanding invoices during the period of default. If Service Provider does not cure the default, the City may take necessary steps to terminate this Agreement under Section 20 "Termination of Agreement." Any failure on the part of the City to give notice of the Service Provider's default shall not be deemed to result in a waiver of the City's legal rights or any rights arising out of any provision of this Agreement.

SECTION 22. EXCUSABLE DELAYS.

Service Provider shall not be liable for damages, including liquidated damages, if any, caused by delay in performance or failure to perform due to causes beyond the control of Service Provider. Such causes include, but are not limited to, acts of God, acts of the public enemy, acts of federal, state or local governments, acts of City, court orders, fires, floods, epidemics, strikes, embargoes, and unusually severe weather. The term and price of this Agreement shall be equitably adjusted for any delays due to such causes.

SECTION 23. COOPERATION BY CITY.

All public information, data, reports, records, and maps as are existing and available to City as public records, and which are necessary for carrying out the Services shall be furnished to Service Provider in every reasonable way to facilitate, without undue delay, the Services to be performed under this Agreement.

SECTION 24. NOTICES.

All notices required or permitted to be given under this Agreement shall be in writing and shall be personally delivered, or sent by telecopier or certified mail, postage prepaid and return receipt requested, addressed as follows:

To City: City of Hemet
Attn: City Manager
445 E. Florida Avenue
Hemet, CA 92543

To Service Provider: Ace Weed Abatement, Inc.
Attn: Charles Maciel, President
PO Box 9920
Moreno Valley, CA 92552-1920

Notice shall be deemed effective on the date personally delivered or transmitted by facsimile or, if mailed, three (3) days after deposit of the same in the custody of the United States Postal Service.

SECTION 25. AUTHORITY TO EXECUTE.

The person or persons executing this Agreement on behalf of Service Provider represents and warrants that he/she/they has/have the authority to so execute this Agreement and to bind Service Provider to the performance of its obligations hereunder.

SECTION 26. ADMINISTRATION AND IMPLEMENTATION.

This Agreement shall be administered and executed by the City Manager or his or her designated representative. The City Manager shall have the authority to issue interpretations and to make amendments to this Agreement, including amendments that commit additional funds, consistent with Section 28 "Amendment" and the City Manager's contracting authority under the Hemet Municipal Code.

SECTION 27. BINDING EFFECT.

This Agreement shall be binding upon the heirs, executors, administrators, successors and assigns of the Parties.

SECTION 28. AMENDMENT.

No amendment to or modification of this Agreement shall be valid unless made in writing and approved by the Service Provider and by the City. The City Manager shall have the authority to approve any amendment to this Agreement if the total compensation under this Agreement, as amended, would not exceed the City Manager's contracting authority under the Hemet Municipal Code. All other amendments shall be approved by the City Council. The Parties agree that the requirement for written modifications cannot be waived and that any attempted waiver shall be void.

SECTION 29. WAIVER.

Waiver by any Party to this Agreement of any term, condition, or covenant of this Agreement shall not constitute a waiver of any other term, condition, or covenant. Waiver by any Party of any breach of the provisions of this Agreement shall not constitute a waiver of any other provision nor a waiver of any subsequent breach or violation of any provision of this Agreement. Acceptance by City of any work or services by Service Provider shall not constitute a waiver of any of the provisions of this Agreement.

SECTION 30. LAW TO GOVERN; VENUE.

This Agreement shall be interpreted, construed and governed according to the laws of the State of California. In the event of litigation between the Parties, venue in state trial courts shall lie exclusively in the County of Riverside, California. In the event of litigation in a U.S. District Court, venue shall lie exclusively in the Central District of California, in Riverside.

SECTION 31. ATTORNEYS FEES, COSTS AND EXPENSES.

In the event litigation or other proceeding is required to enforce or interpret any provision of this Agreement, the prevailing Party in such litigation or other proceeding shall be entitled to an award of reasonable attorney's fees, costs and expenses, in addition to any other relief to which it may be entitled.

SECTION 32. ENTIRE AGREEMENT.

This Agreement, including the attached Exhibits "A" through "C", is the entire, complete, final and exclusive expression of the Parties with respect to the matters addressed therein and supersedes all other agreements or understandings, whether oral or written, or entered into between Service Provider and City prior to the execution of this Agreement. No statements, representations or other agreements, whether oral or written, made by any Party which are not embodied herein shall be valid and binding.

SECTION 33. SEVERABILITY.

If any term, condition or covenant of this Agreement is declared or determined by any court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions of this Agreement shall not be affected thereby and the Agreement shall be read and construed without the invalid, void or unenforceable provision(s).

SECTION 34. CONFLICTING TERMS.

Except as otherwise stated herein, if the terms of this Agreement conflict with the terms of any Exhibit hereto, or with the terms of any document incorporated by reference into this Agreement, the terms of this Agreement shall control.

SECTION 35. CUSTOMER SATISFACTION SURVEYS.

Where the Service Provider works directly for the City's public customer, the Service Provider shall actively request and solicit Customer Satisfaction Surveys regarding his/her own performance as a requirement of this contract. These surveys shall be completed and directed to the web link: http://cityofhemet.info

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement on the date and year first-above written.

CITY OF HEMET

_____
Gary Thornhill
Interim City Manager

ATTEST:

_____
Sarah McComas
City Clerk

APPROVED AS TO FORM

_____
Thomas D. Jex
Acting City Attorney

ACE WEED ABATEMENT, INC.

By: _____ By: _____
Charles A Macier
Its: _____ Its: _____

NOTE: SERVICE PROVIDER'S SIGNATURES SHALL BE DULY NOTARIZED, AND APPROPRIATE ATTESTATIONS SHALL BE INCLUDED AS MAY BE REQUIRED BY THE BYLAWS, ARTICLES OF INCORPORATION,

OR OTHER RULES OR REGULATIONS APPLICABLE TO SERVICE PROVIDER'S BUSINESS ENTITY.

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

ALL-PURPOSE ACKNOWLEDGMENT NOTARY FOR CALIFORNIA

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE)

On 06/03/ (Date), 2015, before me, ARMANDO HURTADO, NOTARY PUBLIC (Name And Title Of Officer (e.g. "Jane Doe, Notary Public"))

personally appeared CHARLES ALLEN MACIEL (Name of Signer(s)),

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

ARMANDO HURTADO
Commission # 2077096
Notary Public - California
Riverside County
My Comm. Expires Sep 3, 2018

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature of Notary Public

OPTIONAL

Though this section is optional, completing this information can deter alternation of the document or fraudulent reattachment of this form to an unintended document.

CAPACIT(IES) CLAIMED BY SIGNER(S)

Signer's Name: _____

- Individual
- Corporate Officer

_____
Title(s)

- Partner(s) — Limited / General
- Attorney-In-Fact
- Trustee(s)
- Guardian/Conservator
- Other: _____

Signer is representing:
Name Of Person(s) Or Entity(ies)

_____

_____

DESCRIPTION OF ATTACHED DOCUMENT

_____
Title or Type of Document

_____
Number Of Pages

_____
Date Of Document

_____
Signer(s) Other Than Named Above

EXHIBIT "A"
SCOPE OF SERVICES

I. Service Provider will perform the following Services:

The Service Provider shall commence abatement operations within three (3) days after receipt of written notice to start work from the City. The Service Provider shall be given the location and advised in writing of all work to be done. The parcels shall be cleaned as specified by the City.

II. As part of the Services, Service Provider will prepare and deliver the following tangible work products to the City:

A. The Service Providor shall be required to keep a record of all parcels and work performed on each parcel, size of parcel, date started and date completed.

B. The Service Provider is required to take before and after photographs and provide copies to the City with completed documentation. Photographs shall contain enough detail to illustrate work performed and condition of the parcels prior to and upon completion of work.

IV. The tangible work products and status reports will be delivered to the City pursuant to the following schedule:

A. All work shall be completed within 30 days of a written notice to commence work.

B. Invoices must include a unique invoice number, invoice date, parcel number, description of work performed, duration (hours) of services performed, date(s) when work was performed, and any fees accrued.

V. Service Provider will utilize the following personnel to accomplish the Services:

Ace Weed Abatement, Inc. personnel.

VI. Service Provider will utilize the following subcontractors to accomplish the Services:

N/A

EXHIBIT "B"
COMPENSATION

I. Service Provider shall use the following rates of pay in the performance of the Services:

A.	Tractor Mowing		
	a.	Per parcel, one acre or less:	$115.00
	b.	Per parcel, greater than one acre:	
		i. First acre:	$115.00
		ii. Each additional acre:	$115.00
B.	Debris Removal		
	a.	Per parcel, per cubic yard (minimum of one cubic yard):	$65.00
	b.	Per parcel dump fees for concrete Removal (cost reimbursement):	$125.00
	c.	Per parcel appliance removal, per appliance:	$45.00
C.	Hand Labor for Special Circumstances – Hourly Basis		
		Per parcel, per man hour:	$45.00
D.	Property Inspections		
	a.	Per parcel, initial inspection:	$2.00
	b.	Per parcel, re-inspection:	$2.00
	c.	Per parcel, non-compliance documentation fee:	$3.50
	d.	Posting:	$2.00
E.	Special Equipment		
		Bobcat, per hour (4-hour minimum):	$200.00

II. The total compensation for the Services shall not exceed forty-two thousand three hundred dollars ($42,300) as provided in Section 4 "Compensation and Method of Payment" of this Agreement.

EXHIBIT "C"
INSURANCE

A. Insurance Requirements. Service Provider shall provide and maintain insurance, acceptable to the City, in full force and effect throughout the term of this Agreement, against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the Services by Service Provider, its agents, representatives or employees. Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A:VII.

Service Provider shall provide the following scope and limits of insurance:

1. Minimum Scope of Insurance. Coverage shall be at least as broad as:

(1) Commercial General Liability. Insurance Services Office form Commercial General Liability coverage (Occurrence Form CG 0001).

(2) Automobile. Insurance Services Office form number CA 0001 (Ed. 1/87) covering Automobile Liability, including code 1 "any auto" and endorsement CA 0025, or equivalent forms subject to the written approval of the City.

(3) Workers' Compensation. Workers' Compensation insurance as required by the Labor Code of State of California covering all persons providing Services on behalf of the Service Provider and all risks to such persons under this Agreement.

(4) Professional Liability. Professional liability insurance appropriate to the Service Provider's profession. This coverage may be written on a "claims made" basis, and must include coverage for contractual liability. The professional liability insurance required by this Agreement must be endorsed to be applicable to claims based upon, arising out of or related to Services performed under this Agreement. The insurance must be maintained for at least three (3) consecutive years following the completion of Service Provider's services or the termination of this Agreement. During this additional three (3) year period, Service Provider shall annually and upon request of the City submit written evidence of this continuous coverage.

2. Minimum Limits of Insurance. Service Provider shall maintain limits of insurance no less than:

(1) Commercial General Liability. $1,000,000 general aggregate for bodily injury, personal injury and property damage.

(2) Automobile. $1,000,000 per accident for bodily injury and property damage. A combined single limit policy with aggregate limits in an amount of not less than $2,000,000 shall be considered equivalent to the said required minimum limits set forth above.

(3) Workers' Compensation. Workers' Compensation as required by the Labor Code of the State of California of not less than $1,000,000 per occurrence.

(4) Professional Liability. $1,000,000 per occurrence.

B. Other Provisions. Insurance policies required by this Agreement shall contain the following provisions:

1. All Policies. Each insurance policy required by this Agreement shall be endorsed and state the coverage shall not be suspended, voided, cancelled by the insurer or either Party to this Agreement, reduced in coverage or in limits except after 30 days' prior written notice by certified mail, return receipt requested, has been given to City.

2. Commercial General Liability and Automobile Liability Coverages.

(1) City, and its respective elected and appointed officers, officials, and employees and volunteers are to be covered as additional insureds as respects: liability arising out of activities Service Provider performs; products and completed operations of Service Provider; premises owned, occupied or used by Service Provider; or automobiles owned, leased, hired or borrowed by Service Provider. The coverage shall contain no special limitations on the scope of protection afforded to City, and their respective elected and appointed officers, officials, or employees.

(2) Service Provider's insurance coverage shall be primary insurance with respect to City, and its respective elected and appointed, its officers, officials, employees and volunteers. Any insurance or self-insurance maintained by City, and its respective elected and appointed officers, officials, employees or volunteers, shall apply in excess of, and not contribute with, Service Provider's insurance.

(3) Service Provider's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

(4) Any failure to comply with the reporting or other provisions of the insurance policies, including breaches of warranties, shall not affect coverage

provided to City, and its respective elected and appointed officers, officials, employees or volunteers.

3. Workers' Compensation Coverage. Unless the City Manager otherwise agrees in writing, the insurer shall agree to waive all rights of subrogation against City, and its respective elected and appointed officers, officials, employees and agents for losses arising from work performed by Service Provider.

C. Other Requirements. Service Provider agrees to deposit with City, at or before the effective date of this Agreement, certificates of insurance necessary to satisfy City that the insurance provisions of this contract have been complied with. The City may require that Service Provider furnish City with copies of original endorsements effecting coverage required by this Exhibit "C". The certificates and endorsements are to be signed by a person authorized by that insurer to bind coverage on its behalf. City reserves the right to inspect complete, certified copies of all required insurance policies, at any time.

1. Service Provider shall furnish certificates and endorsements from each sub-contractor identical to those Service Provider provides.

2. Any deductibles or self-insured retentions must be declared to and approved by City. At the option of City, either the insurer shall reduce or eliminate such deductibles or self-insured retentions as respects City or its respective elected or appointed officers, officials, employees and volunteers, or the Service Provider shall procure a bond guaranteeing payment of losses and related investigations, claim administration, defense expenses and claims.

3. The procuring of such required policy or policies of insurance shall not be construed to limit Service Provider's liability hereunder nor to fulfill the indemnification provisions and requirements of this Agreement.

AGENDA # 15

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Gary Thornhill, Interim City Manager
Kris Jensen, Public Works Director

DATE: June 9, 2015

RE: Award of Bid for LED Safety Lighting Retrofit Project – City Project No. 5614

RECOMMENDED ACTION:

It is respectfully recommended that the City Council:

- Approve award of bid to the lowest, responsive bidder, M. Brey Electric, Incorporated, of Beaumont, California, in the amount of eighty-seven thousand five hundred seventy-nine dollars ($87,579.00) to perform work for the LED Safety Lighting Retrofit – City Project No. 5614; and
- Authorize the Interim City Manager to execute the attached Public Works Contract with M. Brey Electric, Inc., to perform the work in same amount; and
- Reject all other bids.

BACKGROUND:

The City owns and maintains a number of passive parks in the City limits. Safety lighting in the parks currently consists of both high and low pressure sodium lighting fixtures. This type of lighting, and its familiar yellow glow, can impede clear vision at night, distorts color, and requires high energy consumption for operation.

In an effort to improve the safety of the community and quality of life for our residents, the City has established a project to upgrade and expand existing safety lighting in two parks. Through the project, existing lighting at Gibbel Park and Weston Park will be replaced with LED lighting options that allow for better visual identification of color, increase the amount of safety lighting, have a longer operational life span, and are more energy efficient that the existing safety lights. The project will also upgrade exterior perimeter lighting at the Police Department/Council Chamber building. In 2014 the Public Works Department was awarded $102,700 of FY 14/15 Community Development Block Grant (CDBG) funding to support the project.

PROJECT DESCRIPTION:

The project consists of safety lighting upgrades and replacements in both Weston and Gibbel parks. High and low pressure sodium light fixtures will be replaced with LED light fixtures and

nineteen existing single mast arm poles will be upgraded to double mast arms, maximizing the amount of safety lighting at the parks.

The project also includes the installation of nine new safety light poles at Weston Park to replace poles, currently owned by Southern California Edison (SCE), that are scheduled for removal. Upon completion of the project, all of the lighting facilities in Weston Park will be owned and maintained by the City. The installation of new poles at Weston Park will require a temporary closure of the park, and removal of SCE owned poles will be scheduled to coincide with that closure.

COORDINATION & REVIEW:

The project was circulated for public bidding purposes by publishing an advertisement in the Press Enterprise on May 9 and May 16, 2015, as well as forwarded to contractor plan rooms, and posted on the City of Hemet website. On June 1, 2015 the Purchasing offices received three (3) responsive sealed bids. The results of all bids are summarized below:

M. Brey Electric, Inc., Beaumont CA	$ 87,579
Jackson Electric, Rancho Mirage CA	$ 114,235
Genesis Construction, Hemet, CA	$ 128,777

Staff recommendation is to award bid to M. Brey Electric, Inc., as the lowest, responsive, responsible bidder.

CONSISTENCY WITH ADOPTED GOALS, PLANS, AND PROGRAMS:

This project is consistent with the following Implementation Programs approved in the City of Hemet 2030 General Plan:

- CSI-P-18 Infrastructure and Facilities Funding. This project is funded through CDBG funding.
- OS – P-24 Energy Conservation in Public Facilities. This project promotes the use of energy efficient LED lighting to replace less energy efficient lighting sources.

FISCAL IMPACT:

No General Fund impact. Funding for this project is available through FY14/15 CDBG funding in Project Fund # 240-3992.

Respectfully submitted,

Kris Jensen
Public Works Director City Attorney

Fiscal Review:

Jessica Hurst
Deputy City Manager

Attachments: Public Works Contract – LED Safety Lighting Retrofit

PUBLIC WORKS CONTRACT

LED Safety Lighting Retrofit – City Parks
City Project # 5614

This contract ("Contract") is effective as of June 9, 2015, and is made between the CITY OF HEMET, a California general law city and municipal corporation ("City") and **M. Brey Electric, Incorporated**, a California corporation ("Contractor"), collectively referred to as the "Parties."

Section 1. **Recitals**. This Contract is entered into with respect to the following facts:

1.1 City noticed and received sealed bids for the work involved in Project No. 5614 ("Project"), which is more fully described in the Contract Documents.

1.2 The City Council of City determined that Contractor was the lowest responsive bidder and that Contractor is registered with the Department of Industrial Relations as required by Labor Code sections 1725.5 and 1771.1, and awarded to Contractor the bid.

1.3 Contractor has represented it is qualified to perform all of the work required to complete the Project.

1.4 Contractor has agreed to perform all such work in the time and manner set forth in the Contract Documents.

1.5 The City Council of City has determined that the public interest, convenience and necessity require the execution of this Contract and its implementation.

Section 2. **Contract Documents**. This Contract consists of the following documents ("Contract Documents"), all of which are made a part of this Contract:

2.1 Notice Inviting Bids

2.2 Instructions to Bidders

2.3 Bid Form

2.4 Bid Proposal and/or Contract Proposal, as accepted, including the Certificate of Bidders' Experience and Qualifications and the List of Subcontractors

2.5 Information Required by Bidder

2.6 Notice of Award

2.7 Notice to Proceed

2.8 This Contract

2.9 Verification of California Contractor's License

2.10 Contractor's Certificate Regarding Workers' Compensation

2.11 Security for payment (labor and materials)

2.12 Security for performance

2.13 Certificate(s) of Insurance

2.14 General Conditions/Specifications

2.15 Special Provisions

2.16 Plans and Standard Drawings

2.17 Prevailing Wage Scales

2.18 Standard Specifications for Public Works Construction, including subsequent addenda and supplements

2.19 Change orders issued by the City and signed by the Contractor pertaining to the Contract after the Contract is awarded to Contractor

2.20 All addenda issued by the City with respect to the foregoing prior to the opening of bids, including, Addenda Nos. 1 and 2.

2.21 Other documents (list here)

_____

_____

_____

In the event there is a conflict between the terms of the Contract Documents, the more specific or stringent provision shall govern.

Section 3. <u>The Work</u>.

3.1 The work ("Work") to be performed by Contractor is described in the Contract Documents.

3.2 In completing the Work, Contractor must employ, at a minimum, the applicable generally accepted professional standards of its industry in existence at the time of performance as utilized by persons engaging in similar work.

3.3 Except as specifically provided in the Contract Documents, Contractor must furnish, at its sole expense, all of the labor, materials, tools, equipment, services and transportation necessary to perform all of the Work.

3.4 Contractor must perform all of the Work in strict accordance with the Contract Documents.

Section 4. Time to Perform the Work.

4.1 Time is of the essence with respect to Contractor's Work. Contractor agrees to diligently pursue performance of the Work within the time specified by the Contract Documents.

4.2 Contractor will be excused from any delay in performance or failure to perform due to causes beyond the control of Contractor. Such causes include, but are not limited to, acts of God, acts of terrorism, acts of federal, state or local governments, acts of City, court orders, fires, floods, epidemics, strikes, embargoes, and unusually severe weather.

4.3 If Contractor is delayed by any cause beyond Contractor's control, City may, but is not required to, grant a time extension for the completion of the Work. If delay occurs, Contractor must notify City in writing within 48 hours of the cause and the extent of the delay and how such delay interferes with Contractor's performance of the Work.

Section 5. Compensation and Payment.

5.1 Subject to any limitations provided in the Contract Documents, City agrees to pay Contractor as full consideration for the faithful performance of all of the Work the compensation set forth in Exhibit A ("Compensation"), which is made a part of this Contract.

5.2 Contractor must furnish City with an itemized invoice for the Work performed in accordance with the Contract Documents. Contractor may not submit invoices more often than once every 30 days. These invoices shall be supported by evidence which is required by this Contract and such other documentation as the City may require.

5.3 City will review each invoice and determine whether the Work performed is accordance with the Contract Documents. The Director may require Contractor to provide a release of all undisputed Contract amounts contained in the invoice.

5.4 If City disputes any item on an invoice, City will give Contractor notice stating the reasons for the dispute. The Parties will meet and confer in good faith to attempt to resolve the dispute.

5.5 Except as to any charges for the Work performed that the City disputes, City will cause Contractor to be paid within 30 days of the date of the invoice or the date that Contractor furnishes City with a release of all undisputed Contract amounts, whichever occurs later.

5.6 In the event there is any claim specifically excluded by Contractor from the operation of any release, City may retain an amount not to exceed the amount of the excluded claim.

Section 6. <u>Labor Code Requirements</u>.

6.1 Contractor acknowledges that under California Labor Code sections 1810 and following, eight hours of labor constitutes a legal day's work. Contractor will forfeit as a penalty to City the sum of $25.00 for each worker employed in the execution of this Contract by Contractor or any subcontractor for each calendar day during which such worker is required or permitted to work more than 8 hours in any one calendar day and 40 hours in any one calendar week in violation of the provisions of Labor Code section 1810. (Labor Code § 1813.)

6.2 Contractor is aware of and agrees to abide by the provisions of California Labor Code Sections 1720, et seq., as well as 1771, 1773, 1773.1, 1773.2, 1773.6, 1773.7, 1774, 1775 1776 and 1777, pertaining to the obligation to pay prevailing wages with respect to the performance of work ("Prevailing Wage Laws"). Contractor shall defend, indemnify, and hold the City, its elected officials, officers, employees, and agents free and harmless from any claim or liability arising out of any failure or alleged failure to comply with the prevailing wage laws.

6.3 Copies of the determination of the Director of the Department of Industrial Relations of the prevailing rate of per diem wages for each craft, classification or type of worker needed to execute this Contract will be on file in, and available at, the Purchasing Office and will be made available upon request.

6.4 Contractor must post at the work site, or if there is no regular work site then at its principal office, for the duration of the Contract, a copy of the determination by the Director of the Department of Industrial Relations of the specified prevailing rate of per diem wages. (Labor Code § 1773.2.)

6.5 Contractor, and any subcontractor engaged by Contractor, must pay not less than the specified prevailing rate of per diem wages to all workers employed in the execution of the contract. (Labor Code § 1774.)

Contractor is responsible for compliance with Labor Code section 1776 relative to the retention and inspection of payroll records.

6.6 Contractor must comply with all provisions of Labor Code section 1775. Under Section 1775, Contractor may forfeit as a penalty to City up to $50.00 for each worker employed in the execution of the Contract by Contractor or any subcontractor for each calendar day, or portion thereof, in which the worker is paid less than the prevailing rates. Contractor may also be liable to pay the difference between the prevailing wage rates and the amount paid to each worker for each calendar day, or portion thereof, for which each worker was paid less than the prevailing wage rate.

6.7 Nothing in this Contract prevents Contractor or any subcontractor from employing properly registered apprentices in the execution of the Contract. Contractor is responsible for compliance with Labor Code section 1777.5 for all apprenticeable occupations. This statute requires that contractors and subcontractors must submit contract award information to the applicable joint apprenticeship committee, must employ apprentices in apprenticeable occupations in a ratio of not less than one hour of apprentice's work for every five hours of labor performed by a journeyman (unless an exception is granted under §1777.5), must contribute to the fund or funds in each craft or trade or a like amount to the California Apprenticeship Council, and that contractors and subcontractors must not discriminate among otherwise qualified employees as apprentices solely on the ground of sex, race, religion, creed, national origin, ancestry or color. Only apprentices defined in Labor Code section 3077, who are in training under apprenticeship standards and who have written apprentice contracts, may be employed on public works in apprenticeable occupations.

6.8 Contractor shall defend, indemnify and hold the City, its elected officials, officers, employees and agents free and harmless from any claim or liability arising out of any failure or alleged failure to comply with the Prevailing Wage Laws.

Section 7. **Non-Discrimination**. Contractor, its officers, agents, employees, and subcontractors may not discriminate in the employment of persons to perform the Work because of the race, religion, creed, color, national origin, ancestry, physical handicap, medical condition, martial status, sex or age of such person, except as may be permitted by California Government Code section 12940. Contractor is responsible for compliance with this section.

Section 8. **General Legal Compliance**.

8.1 In performing the Work, Contractor must comply with all applicable statutes, laws and regulations, including, but not limited to, OSHA requirements and the Hemet Municipal Code.

8.2 Contractor must, at Contractor's sole expense, obtain all necessary permits and licenses required for the Work, and give all necessary notices and pay all fees and taxes required by law, including, without limitation, any business license tax imposed by City.

8.3 Contractor must maintain a valid California Contractor's License throughout the term of this Contract.

Section 9. **Clayton and Cartwright Act Assignments**. In entering into this Contract or a contract with a subcontractor to supply goods, services, or materials pursuant to this Contract for the Project, Contractor and any or subcontractor is deemed to have offered and agreed to assign to City all rights, title, and interest in and to all causes of action it may have under Section 4 of the Clayton Act (15 U.S.C. Sec. 15) or under the Cartwright Act (Chapter 2, commencing with Section 16700 of Part 2 of Division 7 of the California Business and Professions Code), arising from purchases of goods, services, or materials for the Project. This assignment will be deemed made and will become effective at the time City tenders final payment to Contractor, without further acknowledgement by the Parties.

Section 10. **Independent Contractor**. Contractor is and will at all times remain as to City a wholly independent contractor. Neither the City nor any of its officers, employees, or agents will have control over the conduct of Contractor or any of Contractor's officers, employees, agents or subcontractors, except as expressly set forth in the Contract Documents. Contractor may not at any time or in any manner represent that it or any of its officers, employees, agents, or subcontractors are in any manner officers, employees, agents or subcontractors of City.

Section 11. Indemnification.

11.1 Contractor agrees to indemnify, defend and hold harmless City from and against, any and all liabilities, claims, actions, causes of action, proceedings, suits, damages, judgments, liens, levies, costs and expenses of whatever nature, including reasonable attorneys' fees and disbursements (collectively, "Claims"), which City may suffer or incur or to which City may become subject by reason of or arising out of any injury to or death of any person(s), damage to property, loss of use of property, economic loss or otherwise occurring as a result of any negligent or willfully wrongful acts or omissions of Contractor, its officers, employees, agents, or subcontractors committed in performing any Work under this Contract.

11.2 If any action or proceeding is brought against City by reason of any of the matters against which Contractor has agreed to indemnify City as provided above, City need not have first paid for any of the matters to which City is entitled to indemnification in order to be so indemnified.

11.3 For the purposes of this section, "City" includes City's officers, officials, employees and agents.

11.4 The provisions of this section do not apply to Claims occurring as a result of the City's sole negligence or willful acts or omissions.

11.5 In the event of any Claim made against City, City may, in its sole discretion, reserve, retain or apply any funds due to Contractor under this Contract for the purpose of resolving such Claim.

11.6 The provisions of this section will survive the expiration or earlier termination of this Agreement.

Section 12. Insurance. Contractor agrees to have and maintain in full force and effect during the term of this Contract the insurance coverages listed in Exhibit B ("Insurance"), which is made a part of this Contract.

Section 13. Notice.

13.1 All written notices required or permitted to be given under this Contract will be deemed made when received by the other Party at its respective address as follows:

To CITY: City of Hemet
445 East Florida Avenue
Hemet, California 92543
Attention: Kristen Jensen
(951) 765-3823
kjensen@cityofhemet.org

To Contractor: M. Brey Electric, Inc
408 E. Elm Ave
Beaumont, CA 92223
Attention: Matthew Brey
(951) 845-5438

13.2 Notice will be deemed effective on the date personally delivered or transmitted by facsimile. If the notice is mailed, notice will be deemed given three days after deposit of the same in the custody of the United States Postal Service, postage prepaid, for first class delivery, or upon delivery if using a major courier service with tracking capabilities.

13.3 Any Party may change its notice information by giving notice to the other Party in compliance with this section.

Section 14. **City Rights of Termination and/or Cancellation and to Complete the Work.** The City and Contractor may terminate and/or cancel this Contract in accordance with the provisions set forth in the General Conditions/Specifications, which are incorporated in and made a part of this Contract.

Section 15. **Project Documents**. All data, drawings, maps, models, notes, photographs, reports, studies and other documents (collectively, "Project Documents") prepared, developed or discovered by Contractor in the course of performing any of the Work under this Contract will become the sole property of City. Upon the expiration or termination of this Contract, Contractor must turn over all original Project Documents to City in its possession, but may retain copies of any of the Project Documents it may desire.

Section 16. **General Provisions.**

16.1 Authority to Execute. Each Party represents and warrants that all necessary action has been taken by such Party to authorize the undersigned to execute this Contract and to bind it to the performance of its obligations.

16.2 Assignment. Contractor may not assign this Contract without the prior written consent of City, which consent may be withheld in the City's sole discretion since the experience and qualifications of Contractor were material considerations for this Contract.

16.3 Binding Effect. This Agreement is binding upon the heirs, executors, administrators, successors and permitted assigns of the Parties.

16.4 Integrated Contract. This Contract, including the Contract Documents, is the entire, complete, final and exclusive expression of the Parties with respect to the Work to be performed under this Contract and supersedes all other agreements or understandings, whether oral or written, between Contractor and City prior to the execution of this Contract.

16.5 Modification of Contract. No amendment to or modification of this Contract will be valid unless made in writing and approved by Contractor and by the City Council or City Manager, as applicable. The Parties agree that this requirement for written modifications cannot be waived and that any attempted waiver will be void.

16.6 Counterparts and Facsimile Signatures. This Contract may be executed in several counterparts, each of which will be deemed an original, and all of which, when taken together, constitute one and the same instrument. Amendments to this Contract will be considered executed when the signature of a party is delivered by facsimile transmission. Such facsimile signature will have the same effect as an original signature.

16.7 Waiver. Waiver by any Party of any term, condition, or covenant of this Contract will not constitute a waiver of any other term, condition, or covenant. Waiver by any Party of any breach of the provisions of this Contract will not constitute a waiver of any other provision, or a waiver of any subsequent breach or violation of any provision of this Contract. Acceptance by City of any Work performed by Contractor will not constitute a waiver of any of the provisions of this Contract.

16.8 Interpretation. This Contract will be interpreted, construed and governed according to the laws of the State of California. Each party has had the opportunity to review this Contract with legal counsel. The Contract will be construed simply, as a whole, and in accordance with its fair meaning. It will not be interpreted strictly for or against either party.

16.9 Severability. If any term, condition or covenant of this Contract is declared or determined by any court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions of this Contract will not be affected and the Contract will be read and construed without the invalid, void or unenforceable provision.

16.10 Attorneys' Fees. The prevailing party in any action to resolve a dispute concerning this Contract shall be entitled to have and recover from the losing party the reasonable attorneys' fess and costs of such action.

16.11 Venue. In the event of litigation between the Parties, venue in state trial courts will be in the County of Riverside. In the event of litigation in a U.S. District Court, venue will be in the Central District of California, in Riverside.

THE UNDERSIGNED AUTHORIZED REPRESENTATIVES of the Parties have executed this Contract as follows:

CITY OF HEMET

By:_____
Gary Thornhill, Interim City Manager

Approved By:_____
Thomas Jex, City Attorney

ATTEST:

_____
Sarah McComas, City Clerk

CONTRACTOR

_____

By: Matthew A. Brey

President
Title

_____

By: Matthew A. Brey

Chief Financial Officer
Title

EXHIBIT A

COMPENSATION

The total compensation under this Contract will not exceed:

"The total unit prices set forth in the Schedule of Bid Prices (attachment A) and at the actual measured quantities utilized for the Project as determined by the Director."

Total contract amount not to exceed $ 87,579.00 (eighty-seven thousand five hundred seventy-nine dollars).

Project 5614 - Addendum 1
Attachment 1

SCHEDULE OF BID PRICES

The work as set forth in this specification is for

LED Safety Lighting Retrofit – City Parks
City Project #5614

Work will primarily of consist installing 10 (ten) new concrete street light poles and retrofitting existing safety lighting poles, to increase dual mast arms with LED, dimmable lights. All work to be done per the City of Hemet standards for street lighting (Standard G-808). A C-10 Electrical Contractor License, or General Engineering "A" Contractor's license is required for this project. *No contractor or subcontractor may be awarded a contract for public work on a public works project unless registered with the Department of Industrial Relations pursuant to Labor Code section 1725.5.*

The City reserves the right to:

a. accept or reject any or all bids on this specification;
b. award contract to lowest qualified bidder or bidders;
c. waive any informalities or irregularities;
d. accept and award any part of the bids;
e. add additional work of similar type and scope at these or other locations within the City;
f. hold bids up to 60 days before awarding contract.

The City shall be the final authority with regard to whether a bid is responsive to the call for bids and to whether a bidder is a responsible bidder under the conditions of his bid or for any reason.

Item #	Description	Quantity		Unit Price		Total Amount
1.	Mobilization, Demobilization, project sign, Clean-up and Removal of all excess materials from the site.	2	L.S.	$ 3,400	/L.S.	$ 3,400
2.	Install new concrete street light poles (model 1C1-28) with new footings and dual mast arm per COH Standard (G-808) at locations on detail sheet	9	EA	$ 5,716	/EA.	$ 51,444.00
3.	Install new concrete street light poles (model 1C1-28) and dual mast arm on existing footings and adjust existing foundation to fit per C.O.H. Std. No. (G-808)	1	EA.	$ 4,737	/EA.	$ 4,737.

Project 5614 - Addendum 2
Attachment 1

4.	Remove existing single mast arms and replace with 8' dual mast arms and caps.	11	EA.	$ 1,630	/EA.	$ 17,930.00
5.	Remove HPS and LPS lights and fixtures, and install dimmable LED light fixtures **(City Supplied)** Wire lamps to C.O.H Std. No. (808)	46	EA.	$ 158	/EA.	$ 7,268
6.	Traffic Control Plan, per Special Condition 10, notifications and site protection.	1	L.S.	$ 2,800	/L.S.	$ 2,800

TOTAL BID (Bid Items 1-6).

Eighty seven thousand, Five Hundred, seventy nine $ 87,579.00
(Words) (Numbers)

Firm Name: M. Brey Electric, Inc

President.
(Signature & Title)

EXHIBIT B

INSURANCE

1. **General Requirements**. Contractor must procure and maintain in full force and effect during the term of this Contract the following types of insurance with coverage limits complying, at a minimum, with the limits set forth below:

Type of Insurance	Limits (combined single)
Commercial General Liability	$1,000,000
Business Automobile Liability	$1,000,000
Workers' Compensation	Statutory Requirements

2. **Commercial General Liability Insurance.** This policy must meet or exceed the requirements of ISO-CGL Form No. CG 00 01 11 85 or 88. The amount of insurance set forth above will be a combined single limit per occurrence for bodily injury, personal injury, and property damage for the policy coverage. Liability policies must be endorsed to name City, its officials, employees and agents as "additional insureds" under the insurance coverage and must state that such insurance will be deemed "primary" such that any other insurance that may be carried by City will be deemed "excess" to that of Contractor. This endorsement must be reflected on ISO Form No. CG 20 10 11 85 or 88, or equivalent form as determined by City. The insurance must be on an "occurrence" not a "claims-made" basis. Defense costs must be paid in addition to limits. There must be no cross-liability exclusion for claims or suits by one insured against another. Limits must not be less than $1,000,000 per occurrence for all covered losses, and not less than $2,000,000 general aggregate.

   The Commercial General Liability policy must not contain any endorsements limiting coverage beyond the basic policy coverage for any of the following:

   1. Explosion, collapse or underground hazard (XCU);
   2. Products and completed operation;
   3. Pollution liability; or
   4. Contractual liability.

   Coverage must be applicable to City for injury to employees of Contractor, subcontractors, agents or others performing any part of the Work required under this Contract. Each policy must be endorsed to provide a separate limit applicable to this Project.

3. **Business Auto Coverage.** This policy must be on ISO Business Auto Coverage Form CA 00 01 06 92 including symbol 1 (Any Auto) and Endorsement CA 0025, or equivalent forms approved in writing by City. Limits must not be less than $1,000,000 per accident, combined single limit, or if Contractor neither leases nor owns vehicles, this requirement may be satisfied by a non-owned auto endorsement to the general liability policy described above. If Contractor or Contractor's employees will use personal autos in any way on this Project, Contractor must provide evidence of personal auto liability coverage for each such person.

4. **Workers Compensation.** Contractor must have a State of California approved policy form providing the statutory benefits required by law with employer's liability limits of no less than $1,000,000 per accident for all covered losses, or Contractor must provide evidence of an approved self-insurance program.

5. **Other Insurance.** Contractor may be required to obtain such other insurance coverage as may be required by applicable law or by the City.

6. **Excess or Umbrella Liability Insurance (Over Primary).** If an excess or umbrella liability policy is used to meet limit requirements, the insurance must provide coverage at least as broad as specified for the underlying coverages. Any such coverage provided under an excess or umbrella liability policy must include a "drop down provision" providing primary coverage above a maximum $25,000 self-insured retention for liability not covered by primary but covered by the umbrella. Coverage must be provided on a "pay on behalf" basis, with defense costs payable in addition to policy limits. There must be no cross-liability exclusion precluding coverage for claims or suits by one insured against another. Coverage must be applicable to City for injury to employees of Contractor, its subcontractors or others performing work to satisfy Contractor's obligations under this Contract. The scope of coverage provided is subject to approval of City following receipt of proof of insurance as required herein. Limits are subject to review, but in no event may be less than $2,000,000 per occurrence and aggregate.

7. **Certificates of Insurance and Endorsements**. Prior to commencing any Work under this Contract, Contractor must file with the Director Certificates of Insurance and Endorsements evidencing the existence of all insurance required by this Contract, along with such other evidence of insurance or copies of policies as may reasonably be required by City. Such Certificates of Insurance and Endorsements must be in a form approved by the City Attorney of City. Contractor must maintain current certificates and endorsements on file with City during the term of this Contract reflecting the existence of all required insurance. Each of the certificates must expressly provide that no material change in the policy, or termination thereof, will be effective except upon 30 days prior written notice to City.

8. **Failure to Maintain Required Insurance**. If Contractor, for any reason, fails to have in place at all times during the term of this Contract all of the required insurance coverage, the Director may obtain such coverage at Contractor's expense and deduct the cost from the sums due Contractor.

9. **Effect of Coverage**. The existence of the required insurance coverage under this Contract will not be deemed to satisfy or limit Contractor's indemnity obligations under this Contract. Contractor acknowledges that the insurance coverage and policy limits set forth in this Contract constitute the minimum coverage and policy limits required. Any insurance proceeds available to City in excess of the limits and coverage required by this Contract, and which is applicable to a given loss, must be made available to City to compensate it for such losses.

AGENDA # 16

Staff Report

To: Honorable Mayor and Members of the Hemet City Council

From: Gary Thornhill, Interim City Manager
Habib Motlagh, Interim City Engineer

Date: June 9, 2015

Re: Adopt Resolution Bill 15-028 adopting a Five Year Capital Improvement Plan (CIP) for Fiscal Years 2016-2020

Recommended Action:
It is respectfully recommended that the City Council:

1. Adopt Resolution Bill 15-028 adopting a Five Year Capital Improvement Plan (CIP) for Fiscal Year 2016/2020, and
2. Authorize the Deputy City Manager to include appropriations for CIP projects in the Fiscal Year 2015-2016 Budget

Background:
The City of Hemet Engineering Department has prepared a draft Capital Improvement Program (CIP) for review and adoption by the City Council. The proposed CIP is essentially a policy document that sets forth the City's program for identifying and completing large capital improvement projects, and establishes project priority and funding mechanisms, particularly in terms of projects identified for the upcoming fiscal year. The proposed CIP for FY 2016-2020 is included with this report at Attachment "A".

On May 4, 2015, a workstudy session was held in which staff reviewed the proposed FY 2016-2020 CIP document. Discussion was focused on projects requiring new general fund appropriations in FY15/16. A total of ten projects were submitted. Staff reviewed each of these projects in detail. Ultimately, City Council directed staff to remove four projects from the funding list for FY 15/16 general fund commitment. The four projects removed are as follows:

- Demolition of City Building
- Replacement of Library Fencing
- Weston Park Play Structure
- Rubberized Playground Turf

The remaining projects are financed by special funds, Grants, and other one-time sources. It should be noted that adoption of this plan as presented clears the path to start the various projects with an understanding that the majority of these require additional Council action such as construction bid award, and/or approval of professional services agreements.

Although the CIP covers 2015-2020 Fiscal Years, it is fluid document and can be modified as needed to accommodate policy/fiscal changes. Attachment "A" is representative of the Five Year CIP Plan for FY 2016-2020 modified to reflect Council direction.

Individual department heads and directors are available to provide an explanation of their project, the funding source, and other information.

Coordination and Review:

The Planning Commission at their meeting of June 2, 2015, reviewed the plan and adopted the Resolution # 15-013 finding the Capital Improvement Plan to conform to City's General Plan.

Fiscal Impact:

Funding sources are identified for individual projects. There are some projects that are presented for future implementation with no funding source.

Respectfully submitted,

for Habib Motlagh
Interim City Engineer

CITY OF HEMET
Hemet, California
RESOLUTION NO. 15-028

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HEMET, CALIFORNIA, ADOPTING A FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2015/2016 TO 2019/2020.

WHEREAS, the City Council directed the creation of a list of proposed public works recommended for planning, initiation, or construction over the course of five consecutive fiscal years to aid the City Council in determining the appropriate allocation of its resources to needed public works over a multi-year period; and,

WHEREAS, the City's Engineering Department has drafted a proposed Capital Improvement Plan for Fiscal Years 2015/2016 through 2019/2020 ("FY 16/20 CIP") in response to that direction; and,

WHEREAS, Hemet Planning Commission, at a duly noticed and held public hearing, considered the FY 16/20 CIP and determined by adoption of Resolution 15-012 that it was consistent with the City's General Plan; and,

WHEREAS, the FY 16/20 CIP does not itself establish fees to fund the public works described therein, but may subsequently be utilized to support the development impact fees to fund such works consistent with the provisions of the California Mitigation Fee Act.

NOW, THEREFORE, the City Council of the City of Hemet does hereby find and resolve:

1. **Findings**. Based on substantial evidence in the record, the City Council finds that:

(a) The FY 16/20 CIP is not a project subject to review under the California Environmental Quality Act under Section 1506(b)(3) of Title 14 of the California Code of

Regulations because it is primarily a legislative tool to assess legislative and budgetary priorities and does not approve any of the specific projects for construction, and therefore does not have the potential to have a significant effect on the environment.

(b) The FY 16/20 CIP is consistent with the City's General Plan for the reasons stated in Hemet Planning Commission Resolution 15-012 and its supporting documentation.

2. **Approval**. The FY 16/20 CIP is hereby approved.

3. **Subsequent Review**. In accordance with Government Code Sections 65103 and 65401, the Hemet Planning Commission shall annually review and report on the General Plan consistency of the list of proposed public works recommended for planning, initiation, or construction during the ensuring fiscal year as proposed in each subsequent Capital Improvement Program prepared by the City.

PASSED, APPROVED, AND ADOPTED this __ day of _____, 2015

_____
Linda Krupa, Mayor

ATTEST:

_____
Sarah McComas, City Clerk

APPROVED AS TO FORM:

_____
Eric S. Vail, City Attorney

State of California)
County of Riverside)
City of Hemet)

I, Sarah McComas, City Clerk of the City of Hemet, do hereby certify that the foregoing Resolution is the actual Resolution adopted by the City Council of the City of Hemet and was passed at a regular meeting of the City Council on the __ day of _____, 2015 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

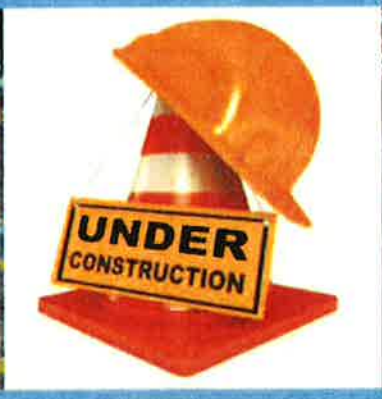
_____
Sarah McComas, City Clerk

Attachment “A”

Capital Improvement Plan

FY 2015/2016 to FY 2019/2020

City of Hemet



CAPITAL IMPROVEMENT PLAN

FY 2015/2016 to FY 2019/2020

CAPITAL IMPROVEMENT PLAN
FY 2015/2016 to FY 2019/2020

City Council

Linda Krupa, Mayor
Bonnie Wright, Mayor Pro Tem
Robert Youssef, Councilmember
Shellie Milne, Councilmember
Paul Raver, Councilmember

City Staff

Gary Thornhill, Interim City Manager
Jessica Hurst, Deputy City Manager/Finance Director
Habib Motlagh, Interim Engineering Director

CIP Preparation Team

Deanna Elliano	Community Development Director
Kristen Jensen	Public Works Director
David Brown	Police Chief
Scott Brown	Fire Chief
John Jansons	Community Investment Director
Katherine Caines	Library Manager
Lorena Rocha	Accounting Manager
Ron Proze	Water/Wastewater Superintendent
Nancy Beltran	Engineering Technician II
DeAnna Robertson	Administrative Assistant
Steve Wolny	Facilities Maintenance Manager

June 4th, 2015

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SUMMARY

The Capital Improvement Plan (CIP) is a vital document that will allow the City of Hemet to have a defined process for planning, budgeting, and financing expenditures for all projects and acquisitions.

Behind every successful program is a well-established and cohesive process by which all relevant tasks can be identified, monitored and completed.

This CIP covers the current fiscal year, and four subsequent years, since capital infrastructure, facilities, and equipment are in general large and expensive, requiring considerable funding. The CIP will address the needs of the community while considering the City's financial capacity.

This document shall be updated and published annually to reflect the completed projects and the addition of new ones for the current fiscal year.

The CIP is a planning tool that provides the necessary information to repair and replace an aging infrastructure, or to construct new facilities, and at the same time set the community priorities to meet the needs of a growing population.

The funding for a CIP comes from a variety of sources, as outlined in the following section, but a major component such as the Development Impact Fees (DIF) has been affected by the decline in new development activity for the past seven years. For road projects, the City has relied in the past in funds from DIF, Measure A, and various grants without impacting the City's General Fund. The elimination of the Redevelopment Agency has impacted, even further, the city's capacity to use some of its funds to execute projects to improve the condition within the area covered by the agency.

The annual capital improvement projects, which require Council's approval for their expenditures, are included in this CIP. Additionally, it includes estimates of future expenditures for the following four fiscal years (FY).

Each City department owning assets has infrastructure needs and generates lists which include the renovation, construction, demolition and purchase of buildings, land acquisition, public utilities and other facilities. Those projects that require capital investment, beyond regular maintenance and operation, will be included in the CIP.

This document includes a detail sheet, for each listed project, that shows a description, location, funding sources and expenditures. Depending on the City's resources the projects are listed with full, or partial funding, and unfunded if no specific source has been identified.

BACKGROUND AND OVERVIEW

The purpose of a CIP is to provide the City with a long-term program for major municipal construction projects based on the coordinated development of an accompanying financial plan.

The CIP, as a planning instrument, identifies infrastructure needs, establishes timeline for completion of projects, and coordinates financing to maximize the benefits to the public.

The first year of the CIP is called the Capital Budget and is based on existing fund balances, available grants and proposed revenues. This Capital Budget is incorporated into the City's Operating Budget for each fiscal year.

Projects programmed for subsequent years will be approved on a planning basis only and do not receive expenditure authorization until they are incorporated into the Capital Budget.

The annual update of the CIP will reflect the changes in the project priorities, or the availability of revenue or grants, which are offered in cycles. The endorsement of this five-year program by the City Council is critical for the effective implementation of the City's goals and objectives.

For this program, a Capital Improvement Project is defined as a specific undertaking involving the procurement, construction, installation, and improvement of facilities and equipment that will enhance or modernize the City's municipal services, and cost in excess of $50,000.

The Detail Sheet for each project includes an identification number, brief description, and a breakdown of estimated costs which include the following,

- Funding sources to be used
- Design/Engineering
- Acquisitions
- Permits
- Administration
- Construction
- Inspection
- Operation and Maintenance (O&M)
- A "Project Carryover" column will be added, in future plans, to reflect life-to-date expenditures for active CIP projects.

A 2 % inflation adjustment has been used in determining costs for FY 2016/2017 through 2019/2020.

A priority rating has been established by City staff, but further consideration by the City Council may alter these standings.

A large number of projects are listed in this plan, but only some of them have been included in the five-year cycle since they have identified funding sources for this period. The remaining ones are shown, in summary, as "Unfunded Projects" on Pages 17 and 18.

Fiscal Year 2015/2016

The CIP for Fiscal Year 2015/2016 include a listing of projects that, as indicated earlier, will be funded by DIF, Measure A, grants, and enterprise funds and to some extent, the General Fund. By following this policy, the number of capital projects has been reduced because the downturn in the economy has not allowed the replenishment of some of these funding sources. If this trend continues into the future the funds will be greatly diminished and the City shall explore alternative means to obtain financing for upgrading and expanding its infrastructure and other facilities.

The following projects are scheduled to start and/or be completed in FY 2015/2016:

Administrative Services Department - Information Technology

Enterprise Resource Planning (ERP) System
Council Chambers PEG Video

*Community Development Dep*artment

Downtown Hemet Specific Plan
Citywide ADA Transition Plan

Engineering Department

Stetson Bridge Replacement
Traffic Signal at Warren Rd and Auto Center
Traffic Signal at Warren Rd and Esplanade Avenue
Gilbert Street Roadway Rehabilitation
State Street Storm Drain Replacement
Citywide Crack and Slurry Seal
Citywide Pavement Rehabilitation
Citywide ADA Ramps and Sidewalk Infill

Fire Department

Fire Communications Enhancements
Safety Enhancement/Personal Protective Equipment

Police Department

Community Camera Phase II-City Assets

Public Works Department

Electrical Panel Inspection
Sewer Main Relining Project
LED Streetlight Conversion
Basin Fence Repair/Replacement
Heartland/Four Seasons Basin Pump Relocate
HVAC Replacement - Various Buildings
Diesel Equipment Retrofits
ADA Compliance Projects
Building Painting Project
Energy Management System
Corporate Yard Linear Grate Storm Filters
Turf Replacement Projects
Parks Master Plan
Various Street Light/Walkway Pole Replacement
Water Quality Treatment
Distribution Water Main Replacement
Radio Read Meter Replacement
Sewer Master Plan
New Well Development

The projects for FY 2015/2016 are estimated at $18,577,849.

A summary of funds used and projects are presented in Figures 1 and 2, with the corresponding tables and charts.

Figure 1

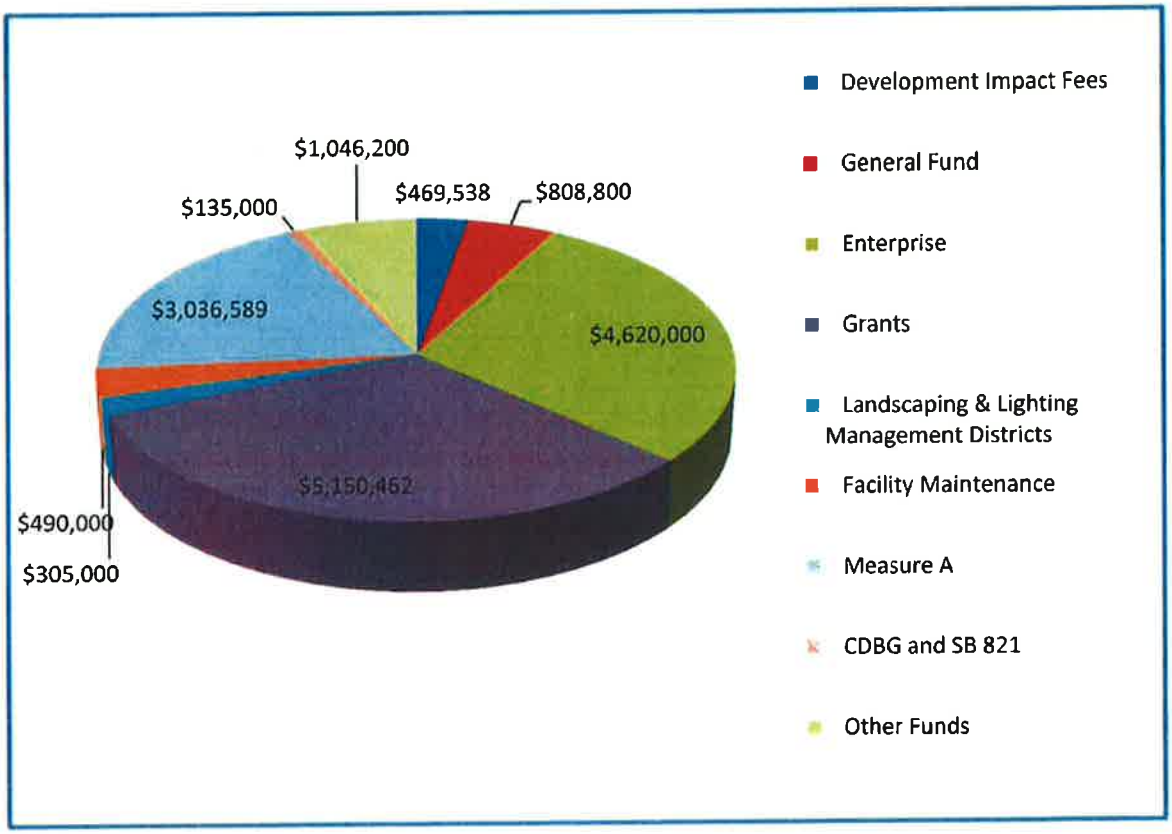
Projects - FY 2015/2016

Projects and 2015-2016 Amounts		% of Total
Law Enforcement	$150,000	0.8%
Fire Protection	$280,000	1.5%
Parks / L&LMD	$4,045,000	21.8%
Streets	$3,888,589	20.9%
Sewer & Storm Drain	$2,470,000	13.3%
Sidewalks	$135,000	0.7%
Water	$5,300,000	28.5%
Traffic Signals	$228,000	1.2%
Equipment Maintenance	$120,000	0.6%
Information Technology	$450,000	2.4%
Community Development	$433,000	2.3%
Facility Maintenance	$1,078,260	5.8%
TOTAL	**$18,577,849**	**100.0%**

Figure 2

Funding Sources - FY 2015/2016

Fund and 2015-2016 Expenditures		% of Total
Development Impact Fees	$469,538	2.9%
General Fund	$808,800	5.0%
Enterprise	$4,620,000	28.8%
Grants	$5,150,462	32.1%
Landscaping & Lighting Management Districts	$305,000	1.9%
Facility Maintenance	$490,000	3.1%
Measure A	$3,036,589	18.9%
CDBG and SB 821	$135,000	0.8%
Other Funds	$1,046,200	6.5%
TOTAL	**$16,061,589**	**100.0%**



FUND UTILIZATION FOR NEW FY 2015/2016 PROJECTS

	Department and Project	Amount	Fund									General Fund
			Enter-prise	Water (571)	Sewer/SD (254)	LLMD (225/227/228)	Facilities (685)	Gas Tax (221)	DIF	GRANT	PW Admin. (686)	
1	Public Works											
2	Sewer Main Replace/Reline -1 Mile	**$970,000**	$970,000									
3	LED Street Light Conversion	**$3,500,000**								$3,500,000		
4	Heartland -Basin Pump Relocate	**$150,000**				$100,000						
5	HVAC Replacement	**$300,000**					$165,000					
6	Diesel Equipment Retrofits	**$120,000**								$120,000		
7	ADA Compliance Projects	**$150,000**					$150,000					
8	Building Painting	**$175,000**					$175,000					
9	Energy Management System	**$200,000**								$200,000		
10	Corp Yard Linear Grate Storm Filters	**$103,260**							$60,000			
11	Turf Replacement	**$115,000**				$75,000						$40,000
12	Parks Master Plan	**$150,000**							$150,000			
13	St Light/Walkway Pole Replacement	**$130,000**				$130,000						
14	Water Quality Treatment	**$1,750,000**	$1,250,000							$500,000		
15	Distribution Water Main Replacement	**$2,250,000**	$2,250,000									
16	Radio Read Meter	**$100,000**	$100,000									
17	Sewer Master Plan	**$50,000**	$50,000									
18	**TOTAL 2015/2016**	**$10,213,260**	$4,620,000	$0	$0	$305,000	$490,000	$0	$210,000	$4,320,000	$0	$40,000

FUND UTILIZATION FOR FY NEW 2015/2016 PROJECTS

	Department and Project	Amount	Fund								General Fund
			Measure A (222)	TUMF	DIF Streets (329)	Flood Control (326)	CDBG (240)	SB 821	HBRRP (Federal)	Riverside County	
26	**Engineering**										
27	Stetson Bridge Replacement	**$945,000**			$114,538				$830,462		
28	Traffic Signal - Warren & Auto	**$75,000**			$75,000						
29	Traffic Signal - Warren & Esplanade	**$153,000**	$153,000								
30	Gilbert Street Roadway Rehabilitation	**$208,589**	$148,589		$60,000						
31	State Street Storm Drain Replacement	**$1,000,000**				$1,000,000					
32	Citywide Crack & Slurry Seal	**$985,000**	$985,000								
33	Citywide Pavement Rehabilitation	**$1,750,000**	$1,750,000								
34	Citywide ADA Ramps & Sidewalk Improv.	**$135,000**			$10,000		$62,500	$62,500			
35	**Community Development**										
36	Citywide ADA Transition Plan	**$95,000**					$10,000				$85,000
37	**TOTAL 2015/2016**	**$5,346,589**	$3,036,589	$0	$259,538	$1,000,000	$72,500	$62,500	$830,462	$0	$85,000

FUND UTILIZATION FOR NEW FY 2015/2016 PROJECTS

	Department and Project	Amount	Fund								General Fund
			Other Funds	P.E.G.	DIF-Fire (332)	DIF Library (363)	Grants				
38	Administrative Services - IT										
39	Enterprise Resource Planning System	**$300,000**	$46,200								$253,800
40	Council Chambers PEG Video	**$150,000**									
41	Fire Protection										
42	Fire Communications Enhancements	**$180,000**									$180,000
43	Safety Enhancements/Personal Protective	**$100,000**									$100,000
44	Police										
45	Community Camera Phase II	**$150,000**									$150,000
46	**TOTAL 2015/2016**	**$880,000**	$46,200	$0	$0	$0	$0	$0	$0	$0	$683,800

DEPARTMENTS TOTAL FY15/16	**$16,439,849**

FUND BALANCES

Fund #	Fund Name	6/30/2015 Projected Balance
	DEVELOPMENT IMPACT FEES (DIF)	
315	Public Meeting Facilities	543,212
316	General Facilities	1,713,510
326	Flood Control & Storm Drain	1,849,473
329	Streets, Bridges & Traffic Signals	392,768
331	Law Enforcement Facilities	(4,580)
332	Fire Facilities	110,969
361	Park Development	1,333,385
363	Library Facilities	1,031,503
	Total DIF	**$6,427,028**
	TRANSPORTATION FUNDS	
221	Gas Tax	2,302,448
222	Measure A	626,096
	Total Transportation Funds	**$2,928,544**
	GRANTS	
240	CDBG	0
224	Air Quality Mgmt. District	352,167
	Total Grants	**$352,167**
	OTHER FUNDS	
254	Sewer and Storm Drain	2,394,640
553	Integrated Waste Management	0
571	Public Water Utility	3,247,065
685	Facility Maintenance	747,314
	Total Other Funds	**$6,389,019**

CIP PROJECT EXPENDITURES BY DEPARTMENTS

	Department and Project	2015/16	2016/17	2017/18	2018/19	2019/2020	5-YR TOTAL	Prev Yr App	15/16 GF Req	DIF 15/16
1	**Administration Services - IT**									
2	Enterprise Resource Planning (ERP) System	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000	$0	$253,800	$0
3	Council Chambers PEG Video	$150,000	$450,000				$600,000	$150,000	$0	$0
4	General Fund Server Hardware Refresh		$60,000				$60,000	$0	$0	$0
5	Point to Point Microwave Link Refresh		$450,000				$450,000	$0	$0	$0
6	Citywide Server Refresh				$308,000		$308,000	$0	$0	$0
7	Annual Sub-Total	$450,000	$1,260,000	$300,000	$608,000	$300,000	$2,918,000	$150,000	$253,800	$0
8	**Community Development**									
9	Downtown Specific Plan	$338,000	$160,000				$498,000	$500,000	$0	$0
10	Citywide ADA Transition	$95,000	$60,000				$155,000	$0	$85,000	$0
11	Annual Sub-Total	$433,000	$220,000	$0	$0	$0	$653,000	$500,000	$85,000	$0
12	**Engineering**									
13	Stetson Bridge Replacement	$945,000					$945,000	$0	$0	$114,538
14	Traffic Signal @Warren/Auto	$75,000	$225,000				$300,000	$0	$0	$75,000
15	Traffic Signal @ Warren/Esplanade	$153,000	$835,500				$988,500	$0	$0	$0
16	Gilbert Street Rehabilitation	$208,589	$494,690				$703,279	$0	$0	$60,000
17	State St Storm Drain Replacement	$1,000,000	$500,000				$1,500,000			$1,000,000
18	Citywide Crack & Slurry Seal	$985,000	$515,000				$1,500,000	$0	$0	$0
19	Citywide Pavement Rehabilitation	$1,750,000	$1,709,000	$1,760,000	$1,813,000	$1,850,000	$8,882,000	$0	$0	$0
20	Citywide ADA Ramps & Sidewalk Improv.	$135,000	$185,000	$350,000	$350,000	$350,000	$1,370,000	$0	$0	$10,000
21	Annual Sub-Total	$5,251,589	$4,464,190	$2,110,000	$2,163,000	$2,200,000	$16,188,779	$0	$0	$1,259,538
22	**Fire**									
23	Fire Communications Enhancements	$180,000					$180,000	$0	$180,000	$0
24	Safety Enhancements/Personal Protective	$100,000					$100,000	$0	$100,000	$0
25	Annual Sub-Total	$280,000	$0	$0	$0	$0	$280,000	$0	$280,000	$0
26	**Police**									
27	Community Camera Phase II	$150,000	$150,000				$300,000	$0	$150,000	$0
28	Annual Sub-Total	$150,000	$150,000	$0	$0	$0	$300,000	$0	$150,000	$0
29	**Public Works**									
30	Electrical Panel Inspection	$150,000					$150,000	$150,000	$0	$0
31	Municipal Facility Solar Projects		$600,000	$600,000			$1,200,000	$0	$0	$0
32	LED Pedestrian Light Conversion		$750,000				$750,000	$0	$0	$0
33	Sewer Main Replace/Reline	$1,320,000	$1,320,000	$1,320,000	$1,320,000	$1,320,000	$6,600,000	$350,000	$0	$0
34	LED Streetlight Conversion	$3,500,000					$3,500,000	$0	$0	$0
35	Basin Fence Repair/Replacement	$100,000					$100,000	$100,000	$0	$0
36	Heartland - Basin Pump Relocate	$150,000					$150,000	$50,000	$0	$0
37	HVAC Replacement	$300,000					$300,000	$135,000	$0	$0
38	Diesel Equipment Retrofits	$120,000	$145,000				$265,000	$0	$0	$0
39	ADA Compliance Projects	$150,000	$100,000	$100,000			$350,000	$0	$0	$0
40	Building Painting Project	$175,000					$175,000	$0	$0	$0
41	Energy Management System	$200,000					$200,000	$0	$0	$0
42	Library Fence Replacement	$0					$0	$0	$0	$0
43	Demolition of City Building	$0					$0	$0	$0	$0
44	Corp Yard Linear Grate Storm Filters	$103,260					$103,260	$43,260	$0	$60,000
45	Turf Replacement Projects	$115,000	$115,000				$230,000	$0	$40,000	$0
46	Parks Master Plan	$150,000					$150,000	$0	$0	$150,000
47	Rubberized Playground Turf	$0					$0	$0	$0	$0
48	Street Light/Walkway Pole Replacement	$130,000					$130,000	$0	$0	$0
49	Water Quality Treatment	$1,750,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$6,750,000	$0	$0	$0
50	Distribution Water Main Replacement	$2,250,000	$2,250,000				$4,500,000	$0	$0	$0
51	Radio Read Meter Replacement	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000	$0	$0	$0
52	Weston Park - Play Structure	$0					$0	$0	$0	$0
53	Sewer Master Plan	$50,000					$50,000	$20,000	$0	$0
54	CNG Jet/Rodder Purchase		$400,000				$400,000	$0	$0	$0
55	Echo Hills Additional Water Tank		$3,000,000				$3,000,000	$0	$0	$0
56	Water Main Line Replacement		$400,000	$400,000	$400,000		$1,200,000	$0	$0	$0
57	Pipeline to Recharge Ponds		$1,500,000	$1,500,000			$3,000,000	$0	$0	$0
58	Stetson Ave Distribution Main		$250,000				$250,000	$0	$0	$0
59	Distribution Upgrade 4" to 8"		$250,000	$250,000	$250,000		$750,000	$0	$0	$0
60	Echo Hills Distribution Main Repalcement			$1,500,000			$1,500,000	$0	$0	$0
61	New Well Development	$1,200,000			$1,385,000		$2,585,000	$0	$0	$0
62	Backhoe Replacement (2)					$200,000	$200,000	$0	$0	$0
63	CNG Dump Truck Replacement					$280,000	$280,000	$0	$0	$0
64	Annual Sub-Total	$12,013,260	$13,430,000	$7,020,000	$4,705,000	$3,150,000	$39,318,260	$848,260	$40,000	$210,000
65	**TOTALS**	$18,577,849	$18,524,190	$9,430,000	$7,476,000	$5,650,000	$59,658,039	$1,498,260	$808,800	$1,469,538

Fiscal Year 2016/2017

The CIP for Fiscal Year (FY) 2016/2017 include the following projects:

Enterprise Resource Planning (ERP) System
Council Chambers PEG Video Install
General Fund Server Hardware Refresh
Point to Point Microwave Link
Downtown Specific Plan
Citywide ADA Transition Plan
Traffic Signal at Warren & Auto
Traffic Signal at Warren & Esplanade
Gilbert St Roadway Rehabilitation
State Street Storm Drain Replacement
Citywide Crack and Slurry Seal
Citywide Pavement Rehabilitation
Citywide ADA Ramps and Sidewalk
Community Camera Phase II
Municipal Facility Solar Projects
LED Pedestrian Light Conversion
Sewer Main Replace/Reline
Diesel Equipment Retrofit
ADA Compliance Projects
Turf Replacement Projects
Water Quality Treatment
Distribution Water Main Replacement
Radio Read Meter Replacement
CNG Jet/Rodder Purchase
Echo Hills Additional Water Tank
Water Main Line Replacement
Pipeline to Recharge Ponds
Stetson Avenue Distribution Main
Distribution Upgrade 4" to 8"

The projects for FY 2016/2017 are estimated at $18,524,190.

Fiscal Year 2017/2018

The CIP for Fiscal Year (FY) 2017/2018 include the following projects:

Enterprise Resource Planning (ERP) System
Citywide Pavement Rehabilitation
Citywide ADA Ramps and Sidewalk
Municipal Facility Solar Projects
Sewer Main Replace/Reline
ADA Compliance Projects
Water Quality Treatment
Radio Read Meter Replacement
Water Main Line Replacement
Pipeline to Recharge Ponds
Distribution Upgrade 4" to 8"
Echo Hills Distribution Main Replacement

The projects for FY 2017/2018 are estimated at $9,430,000.

Fiscal Year 2018/2019

The CIP for Fiscal Year (FY) 2018/2019 include the following projects:

Enterprise Resource Planning (ERP) System
Citywide Server Refresh
Citywide Pavement Rehabilitation
Citywide ADA Ramps and Sidewalk
Sewer Main Replace/Reline
Water Quality Treatment
Radio Read Meter Replacement
Water Main Line Replacement
Distribution Upgrade 4" to 8"
New Well Development

The projects for FY 2018/2019 are estimated at $7,476,000.

Fiscal Year 2019/2020

The CIP for Fiscal Year (FY) 2019/2020 include the following projects:

Enterprise Resource Planning (ERP) System
Citywide Pavement Rehabilitation
Citywide ADA Ramps and Sidewalk
Sewer Main Replace/Reline
Water Quality Treatment
Radio Read Meter Replacement
Backhoe Replacement
CNG Dump Truck Replacement

The projects for FY 2019/2020 are estimated at $5,650,000.

The total for the five-year cycle, encompassing FY 2015/2016 to FY 2019/2020, is estimated to be approximately $59,658,039.

FUNDING SOURCES

The Capital Improvement Program (CIP) uses a variety of funding sources to implement projects. This section outlines some of the more common sources used by the City of Hemet.

Air Quality Management District (AQMD)
State motor vehicle registration fees allocate a portion of the funds that are restricted to be used in projects that will reduce pollution generated by motor vehicles.

Bond Financing
This is a long-term borrowing tool used to meet the City's cash flow needs to provide funds for capital projects.

Community Development Block Grant (CDBG) - Fund 240
The Federal government provides funds for this grant to be allocated to local governments, based on a formula, to be applied in areas that benefit the community.

Development Impact Fees (DIF)
These fees are collected from developers, builders, and residents building in the City of Hemet. The fees are used to build improvements to serve, or to reduce the impact of new developments.
The City collects fees in the following categories:

General Facilities	Fund 316
Flood Control	Fund 326
Bridges, Streets and Traffic Facilities	Fund 329
Law Enforcement Facilities	Fund 331
Fire Facilities	Fund 332
Park Development	Fund 361
Library Facilities	Fund 363
Public Meeting Facilities	Fund 315

Energy Efficiency and Conservation Block Grant
In 2009, the American Recovery and Reinvestment Act made federal funds available to promote develop, implement and manage energy efficiency and conservation programs and projects.

Highway Users Tax Allocation (HUTA) or Gas Tax - Fund 221
The State of California imposes excise taxes on various transportation fuels. Cities and counties receive tax revenue based on complex calculation where population is one of the components. Funds can be applied to research, planning, construction, maintenance and operation of public streets.

Highway Bridge Program
This program provides restricted funds for the rehabilitation or replacement of public highway bridges over waterways, roads, railroads, or other topographical barriers.

General Fund
Some allocations to the CIP budget may come from the General Fund.

Landscaping & Lighting Management District (L&LMD) - Various Funds
L&LMDs are established by the City as a means to provide property owners with the opportunity to assess them to pay for enhanced improvements, and maintenance of landscaping and public street lighting facilities.

Measure A - Fund 222
Approved by voters in 1988, and implemented between 1989 and 2009, was extended in 2002 until 2039. This is a Riverside County half-cent sales tax for transportation purposes, administered by Riverside County Transportation Commission (RCTC). This is a major source of funding for streets, traffic signals, and other transportation projects.

Public, Educational and Government (PEG) Access
PEG access channels are funded by Franchise Fees and cable related funding.

Sewer / Storm Drain Enterprise Fund - Fund 254
Enterprise funds account for specific services that are financed by fees and charges to users. Each enterprise fund establishes its own budget which is sufficient to fund current year operations and maintenance expenses, as well as provide for future upgrades of the service.

Transportation Uniform Mitigation Fees (TUMF)
Under this program, developers of residential, industrial, and commercial property pay a development fee to fund transportation projects that will be required as a result of the growth the projects create. The Western Riverside Council of Governments (WRCOG) administers the TUMF. The City is part of the Hemet/San Jacinto Zone that encompasses both cities and sections of Riverside County.

Water Enterprise Fund - Fund 571
Enterprise funds account for specific services that are financed by fees and charges to users. Each enterprise fund establishes its own budget which is sufficient to fund current year operations and maintenance expenses, as well as provide for future upgrades of the service.

UNFUNDED PROJECTS

The following projects do not have identified funding sources and have not been included in this 5 year CIP. They will be brought back when they get funded.

PROJECT	ESTIMATED COST
Streets & Highways	
Domenigoni Pkwy. Widening	$2,820,000
Warren to Sanderson - Four to six lanes	
Esplanade Ave. Widening	$8,275,000
Warren to San Jacinto - Two to four lanes	
Cawston Ave. Improvements	
Cove to Mustang	$770,000
State St. Improvements	
Johnston to Florida	$1,795,000
Lyon Ave. - Chambers to Domenigoni	
Menlo Ave. Widening - Cawston to State	
Stetson Ave. Realignment	
West of Cawston	$3,945,000
Medians in Downtown Area (SR-74)	$120,000
Downtown Streetscape Improvements	
Demonstration Project	
Bridges	
Lyon Avenue Bridge over Salt Creek Channel	$4,480,000
Cawston Avenue Bridge over Salt Creek Channel	$5,152,000
Warren Road Bridge over Salt Creek Channel	$7,400,000
Hemet Street Bridge over Bautista Creek	$2,100,000
Traffic Signals	
Acacia at Palm	$250,000
Acacia at Santa Fe	$250,000
Acacia at San Jacinto	$250,000
Devonshire at Warren	$250,000
Devonshire at Myers	$250,000
Devonshire at Santa Fe	$250,000
Devonshire at Palm	$250,000
Fisher at Mustang	$250,000

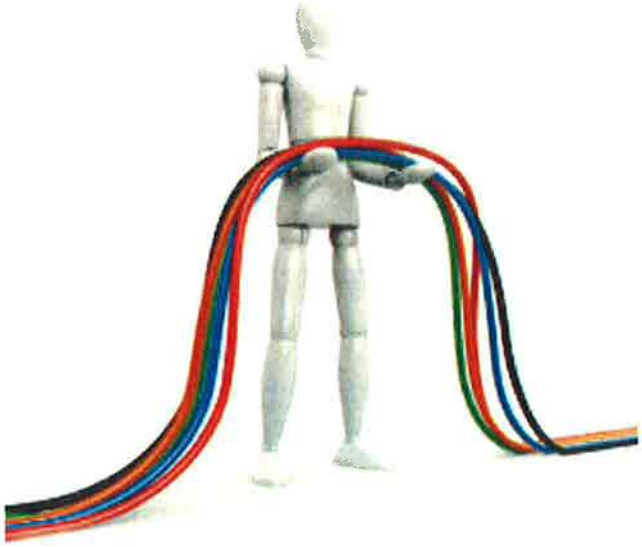
Fisher at Stetson	$250,000
Kirby at Johnston	$250,000
Kirby at Menlo	$250,000
Lyon at Devonshire	$250,000
Lyon at Menlo	$250,000
State at Johnston	$250,000
State at Mayberry	$250,000
State at Whittier	$250,000
Traffic Signal Synchronization Program	$100,000
Stetson and Santa Fe	$250,000
Florida at Dartmouth (SR-74)	$400,000
Florida at Hemet (SR-74)	$400,000
Florida at Lake (SR-74)	$400,000

Buildings

Future City Hall	$32 Million
Future Civic Center Complex	
Future Performing Arts Center	
Building Relocation – Shuffleboard	

CRITERIA FOR BUDGET COST ESTIMATES

Design Costs:	5% of construction costs (in-house design) 8% of construction costs (outside consultant design) *These costs include design engineering, surveying, environmental studies and soils testing.*
Acquisition:	Actual cost
Permits:	Actual cost
Administration:	Actual cost
Construction:	Based on square-foot (SF) *Paving (grind & overlay) ..... $2.75* *Paving (new construction) ..... $4.50* *Office Building..... $170.00* *City Hall ..... $275.00* *Law Enforcement Building..... $200.00* *Fire Station $150.00*
Inspection:	5% of construction costs
Contingency:	15% of construction costs



ADMINISTRATIVE SERVICES

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No:

Title: Enterprise Resource Planning (ERP) System

Category:

Department: INFORMATION TECHNOLOGY

Project Description/Justification:

The Enterprise Resource Planning CIP funds the replacement of software which supports finance, utility billing, procurement, payroll, business licensing and human resources. The new system will replace Tyler Technologies Eden software. This software is nearing it's end-of-life and must be replaced in order to ensure business continuity and regulatory compliance. Project funds will be used for the planning, purchase, implementation and testing of the replacement system. As a complex system that has the ability to streamline and significantly improve basic operations of City government, it's successful implementation will take several months to complete.

Projected Status - June 30, 2015

Total Project Cost	$1,500,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2020

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund	$253,800					$253,800
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds		$300,000	$300,000	$300,000	$300,000	$1,200,000
Enterprise Funds						$0
Grants/Other	$46,200					$46,200
Total	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions			$900,000	$300,000	$300,000	$1,500,000
Construction						$0
Administration						$0
Total	$0	$0	$900,000	$300,000	$300,000	$1,500,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

The annual maintenance agreement for this system is included in I.T. software maintenance budget (680-1930-2265).

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No:

Title: Council Chambers PEG Video

Category:

Department: INFORMATION TECHNOLOGY

Project Description/Justification:

Installation of Council Chamber PEG Video equipment to broadcast Council Meetings over Cable/FIOS. Phase 1, basic studio setup, was delayed in FY 2014/2015 due to Time Warner Cable engineering issues. We anticipate completion of Time Warner's work and our initial purchase of broadcast/playback equipment during the last quarter of FY 2014/2015. Phase 1 will continue into FY 2015/2016 adding additional capabilities and installing a second PEG feed from Verizon FiOS to air our content. During FY 2016/2017 Phase 2 will be completed. This phase will retrofit the Council Chambers with HD Video cameras, lighting, etc. necessary to televise live meetings.

Projected Status - June 30, 2015

Total Project Cost	$600,000
Appropriations to Date	$200,000
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other - PEG		$400,000				$400,000
Total		$400,000	$0	$0	$0	$400,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions	$150,000	$450,000				$600,000
Construction						$0
Administration						$0
Total	$150,000	$450,000	$0	$0	$0	$600,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

Staff are currently exploring options for the ongoing operation of the Council Chambers Video system.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No:

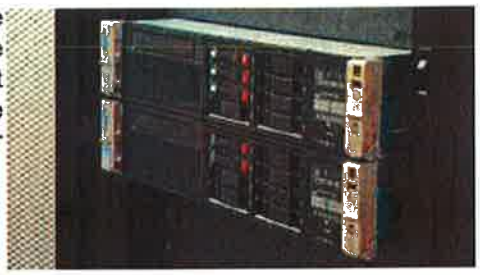
Title: General Fund Server Hardware Refresh

Category:

Department: INFORMATION TECHNOLOGY

Project Description/Justification:

The Police Department operates two virtual host servers and two stand alone servers. These servers provide network login validation, remote secured access for laptops in patrol units, automated license plate reading capabilities and relaying of 911 caller information back to West Covina Service Group CAD. Due to the mission-critical nature of these servers, the hardware they utilize needs to be refreshed at a 5 year interval.



Projected Status - June 30, 2015

Total Project Cost	$60,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund		$60,000				$60,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total	$0	$60,000	$0	$0	$0	$60,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions		$60,000				$60,000
Construction						$0
Administration						$0
Total	$0	$60,000	$0	$0	$0	$60,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

No ongoing cost for operations.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No:

Title: Point-to-Point Microwave Link Refresh

Category:

Department: INFORMATION TECHNOLOGY

Project Description/Justification:

The City's point-to-point microwave system currently links it's four radio communications sites together from the Hemet Police Department radio communications tower. These links serve as the backbone for our citywide 2-way radio that supports Police, Fire and Public Works operations. The current microwave system has provided approximately 10 years of reliable service. It has recently started to show signs of failure. Direct replacement parts are no longer manufactured. Replacement of this system will ensure reliable mission cricitcal radio communications and provide data connectivity for future projects.

Projected Status - June 30, 2015

Total Project Cost	$450,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2016
Completion:	06/2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund		$364,500				$364,500
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds		$85,500				$85,500
Grants/Other						$0
Total	$0	$450,000	$0	$0	$0	$450,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions		$450,000				$450,000
Construction						$0
Administration						$0
Total	$0	$450,000	$0	$0	$0	$450,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

Federal Communication Commission (FCC) licensing costs are included in the initial purchase.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No:

Title: Citywide Server Refresh

Category:

Department: INFORMATION TECHNOLOGY

Project Description/Justification:

The City's virtual server environment was purchased with 5 year hardware warranty and licensing agreements. This also includes a 4 hour replacement window of failed hardware by HP. This refresh will replace our blade and SAN hardware and associated warranties and software licensing.

Projected Status - June 30, 2015

Total Project Cost	$308,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2018
Completion:	06/2019

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds				$308,000		$308,000
Enterprise Funds						$0
Grants/Other						$0
Total	$0	$0	$0	$308,000	$0	$308,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions		$0		$308,000		$308,000
Construction						$0
Administration						$0
Total	$0	$0	$0	$308,000	$0	$308,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

No ongoing costs for operations.

COMMUNITY DEVELOPMENT DEPARTMENT

City of Hemet

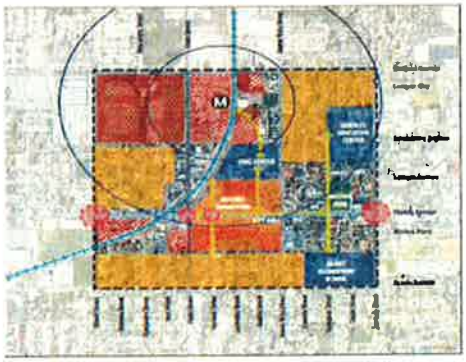
Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: SP 15-001
Title: Downtown Specific Plan
Category: Master Plan
Department: Community Development - Planning Division

Project Description/Justification:

The City was awarded a SCAG sustainability program grant in the amount of $200,000 to prepare a comprehensive Specific Plan for Downtown Hemet. The grant funding does not include CEQA documents, staff time to administer, and other technical and design studies required for the project, so the Council budgeted $300,000 for the project as part of the FY 13/14 budget. The combined funding will provide for a detailed anaylsis of the project area land use and infrastructure, a market analysis, study of a future metrolink/transit station location, design guidelines, streetscape and signage program, implemenatation program, community outreach,and funding options.



Projected Status - June 30, 2015

Total Project Cost	$500,000
Appropriations to Date	$500,000
Expenditures to Date	$2,000

Projected Dates:

Begin:	01/2015
Completion:	12/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total		$0	$0	$0	$0	$0
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$300,000	$130,000				$430,000
Acquisitions						$0
Construction						$0
Administration	$38,000	$30,000				$68,000
Total	$338,000	$160,000	$0	$0	$0	$498,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

No on-going operational costs. Implementation of identified capital improvements will be per separate CIP projects.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: (Not yet assigned)
Title: Citywide ADA Transition Plan
Category: Master Plan
Department: Community Development - Building Division w/other departments

Project Description/Justification:

In November of 2014, Caltrans performed an ADA audit of the City. Compliance will require that the City prepare a current Citywide ADA Self-evaluation and Transition Plan including all city-owned buildings, facilities, parking lots, sidewalks, and rights of way. In addition, the City recently received a report of an audit performed by the US Department of Housing and Urban Development which is requiring a ADA Transition Plan. The Transistion Plan is the first step in providing a multi-year program for bringing all of the City's infrastructure and facilities into compliance with State and Federal ADA requirements. The Department anticipates hiring a consultant to prepare the self-evaluation and Transition Plan, as well as staff time and costs to administer the Plan preparation. The actual cost will be determined in the RFP process. Once the Plan is prepared, the City can seek grant or other funding for the required ADA improvements.

Projected Status - June 30, 2015

Total Project Cost	$155,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	09/2015
Completion:	02/2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund	$85,000	$50,000				$135,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
CDBG	$10,000	$10,000				$20,000
Grants/Other						$0
Total	$95,000	$60,000	$0	$0	$0	$155,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Consultant	$80,000	$50,000				$130,000
Administration	$15,000	$10,000				$25,000
Total	$95,000	$60,000	$0	$0	$0	$155,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel	$0					$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations: Future CIP projects for improvements

ENGINEERING DEPARTMENT

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: 5537
Title: Stetson Bridge Replacement
Category: Streets and Bridges
Department: Engineering

Project Description/Justification:
This project is in the Caltrans Federal Grant process. This project consists of processing the project administration requirements through Caltrans as a federally funded project. Work includes the demolition and removal of the existing bridge and installing a new bridge.

Projected Status - June 30, 2015

Total Project Cost	$945,000
Appropriations to Date	$945,000
Expenditures to Date	$40,000

Projected Dates:

Begin:	2014
Completion:	2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds	$114,538					$114,538
Internal Svc. Funds						$0
Enterprise Funds						$0
HBRP - Caltrans	$830,462					$830,462
Total	$945,000	$0	$0	$0	$0	$945,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$30,000					$30,000
Acquisitions						$0
Construction	$880,000					$880,000
Administration	$35,000					$35,000
Total	$945,000	$0	$0	$0	$0	$945,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
No additional on-going costs

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: 5513
Title: Traffic Signal @ Warren/Auto
Category: Traffic Signals
Department: Engineering

Project Description/Justification:
Furnish and install Traffic Signal, Light, Emergency Vehicle Pre-emption (EVP) at the intersection.

Projected Status - June 30, 2015

Total Project Cost	$300,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	2015
Completion:	2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds	$75,000	$225,000				$300,000
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total	$75,000	$225,000	$0	$0	$0	$300,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$75,000	$26,000				$101,000
Acquisitions						$0
Construction		$179,000				$179,000
Administration		$20,000				$20,000
Total	$75,000	$225,000	$0	$0	$0	$300,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.			$3,000	$3,000	$3,000	$9,000
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$3,000	$3,000	$3,000	$9,000

Explanation of funding sources for ongoing operations:
Facitlities maintenance to maintain

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: 5421
Title: Traffic Signal @ Warren/Esplanade
Category: Traffic Signals
Department: Engineering

Project Description/Justification:
Furnish and install Traffic Signal, Light, Emergency Vehicle Pre-emption (EVP)and construct full improvements at the interseciton adding protected turning movements, drainage improvements, land acquisition and lane widening at the intersection.

Projected Status - June 30, 2015

Total Project Cost	$988,500
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	2015
Completion:	2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Measure A - RCTC	$153,000					$153,000
Dev. Impact Funds		$432,500				$432,500
Internal Svc. Funds						$0
Enterprise Funds						$0
Indian Gaming Fund		$403,000				$403,000
Total	$153,000	$835,500	$0	$0	$0	$988,500
EXPENDITURES	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**TOTAL**
Design/Planning	$77,000	$41,000				$118,000
Acquisitions	$51,000	$92,000				$143,000
Construction		$677,500				$677,500
Administration	$25,000	$25,000				$50,000
Total	$153,000	$835,500	$0	$0	$0	$988,500
OPERATIONS	**2014/2015**	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**TOTAL**
Personnel						$0
Maint./Oper.			$3,000	$3,000	$3,000	$9,000
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$3,000	$3,000	$3,000	$9,000

Explanation of funding sources for ongoing operations:
Facilities maintenance to maintain

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: 5588
Title: Gilbert Street Rehabilitation
Category: Streets
Department: Engineering

Project Description/Justification:
Rehabilitation of roadway surface by cold planing existing surfaces and replacement with 4" of new asphalt concrete pavement, curb and gutter and sidewalk repairs on Gilbert Street from Acacia Avenue to Stetson Avenue.

Projected Status - June 30, 2015

Total Project Cost	$703,279
Appropriations to Date	$703,279
Expenditures to Date	$0

Projected Dates:

Begin:	2015
Completion:	2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds	$60,000	$68,829				$128,829
Internal Svc. Funds						$0
Enterprise Funds						$0
STP - RCTC	$148,589	$425,861				$574,450
Total	$208,589	$494,690	$0	$0	$0	$703,279
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$75,000					$75,000
Acquisitions						$0
Construction	$98,589	$459,690				$558,279
Administration	$35,000	$35,000				$70,000
Total	$208,589	$494,690	$0	$0	$0	$703,279
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Reduce maintenance

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: 5590
Title: State Street Storm Drain Replacement
Category: Storm Drain
Department: Engineering

Project Description/Justification:
Replacement of the existing storm drain on State Street from Esplanade Avenue to Menlo Avenue. This is a joint project with the City of San Jacinto.

Projected Status - June 30, 2015

Total Project Cost	$1,500,000
Appropriations to Date	$1,500,000
Expenditures to Date	$0

Projected Dates:

Begin:	2015
Completion:	2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds	$1,000,000	$500,000				$1,500,000
Internal Svc. Funds						$0
Enterprise Funds						$0
STP - RCTC						$0
Total	$1,000,000	$500,000	$0	$0	$0	$1,500,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$175,000					$175,000
Acquisitions						$0
Construction	$500,000	$755,000				$1,255,000
Administration	$35,000	$35,000				$70,000
Total	$710,000	$790,000	$0	$0	$0	$1,500,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Reduce maintenance

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: 5599
Title: Citywide Crack & Slurry Seal
Category: Street Improvements
Department: Engineering

Project Description/Justification:
Slurry seal cracked streets in various locations throughout the City to provide years of use for both old and new roadways.

Projected Status - June 30, 2015

Total Project Cost	$1,500,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	2015
Completion:	2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Measure A -RCTC	$1,500,000					$1,500,000
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total	$1,500,000	$0				$1,500,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$50,000					$50,000
Acquisitions						$0
Construction	$900,000	$480,000				$1,380,000
Administration	$35,000	$35,000				$70,000
Total	$985,000	$515,000				$1,500,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Reduce maintenance

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: FY 2015-2016
Title: Citywide Pavement Rehabilitation
Category: Street Improvements
Department: Engineering

Project Description/Justification:
Annual street improvement project including removal and replacement of existing asphalt concrete, roadway excavation,curb and gutter, spandrels, cross gutters and ADA access ramps on select streets citywide.

Projected Status - June 30, 2015

Total Project Cost	$8,882,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	2015
Completion:	2020

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Measure A -RCTC	$1,750,000	$1,709,000	$1,760,000	$1,813,000	$1,850,000	$8,882,000
Total	$1,750,000	$1,709,000	$1,760,000	$1,813,000	$1,850,000	$8,882,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$70,000	$70,000	$70,000	$70,000	$70,000	$350,000
Acquisitions						$0
Construction	$1,620,000	$1,574,000	$1,625,000	$1,678,000	$1,715,000	$8,212,000
Administration	$60,000	$65,000	$65,000	$65,000	$65,000	$320,000
Total	$1,750,000	$1,709,000	$1,760,000	$1,813,000	$1,850,000	$8,882,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Reduce maintenance

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: FY 2015-2016
Title: Citywide ADA Ramps and Sidewalk Improvements
Category: Sidewalk Improvement
Department: Engineering

Project Description/Justification:
Installation of missing link sidewalks and ADA compliant access ramps in various locations throughout the City. FY 2015/2016 Starts with CIP 5611 2015/16 Pedestrian Pathway Connectivity Project.

Projected Status - June 30, 2015

Total Project Cost	$1,370,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	2015
Completion:	2020

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds	$10,000	$10,000	$75,000	$75,000	$75,000	$245,000
Internal Svc. Funds						$0
Enterprise Funds						$0
CDBG, SB821	$125,000	$175,000	$275,000	$275,000	$275,000	$1,125,000
Total	$135,000	$185,000	$350,000	$350,000	$350,000	$1,370,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$15,000	$25,000	$35,000	$35,000	$35,000	$145,000
Acquisitions						$0
Construction	$105,000	$140,000	$280,000	$280,000	$280,000	$1,085,000
Administration	$15,000	$20,000	$35,000	$35,000	$35,000	$140,000
Total	$135,000	$185,000	$350,000	$350,000	$350,000	$1,370,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Reduce Maintenance

FIRE DEPARTMENT

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No:

Title: Fire Communications Enhancements

Category:

Department: Hemet Fire/EMS Services

Project Description/Justification:

Proposal includes enhancement/retrofitting of front line Duty Officer Vehicle mobile radios, to include outfitting rear command and control portion of vehicle with Communications equipment with "dual" radio componentry for incident management activities. Enhancement of fire communications will improve service delivery, safety and response to the citizens of Hemet.

Projected Status - June 30, 2015

Total Project Cost	$180,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 2015

Completion: 2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund	$180,000					$180,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total	$180,000	$0	$0	$0	$0	$180,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions	$180,000					$180,000
Construction						$0
Administration						$0
Total	$180,000	$0	$0	$0	$0	$180,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No:

Title: Safety Enhancements/Personal Protective Equipment

Category:

Department: Hemet Fire/EMS Services

Project Description/Justification:

HFD has conducted a needs assessment of its current (PPE) inventory and determined the following; current inventory in some cases is more than 5-8 years old. Because of budgetary reductions the last 3 fiscal years, HFD has been unable to purchase replacement inventory.

Proposal includes the following enhancements; procurement of the following (PPE) ensemble; NFPA Compliant Turn out Jacket, Pant, Boots, as identified for structural firefighting application; Brush Jacket, brush pants as identified for wildland firefighting application. Enhancement of fire (PPE) will enhance firefighter safety.

Projected Status - June 30, 2015

Total Project Cost	$100,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 2015

Completion: 2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund	$100,000					$100,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total	$100,000	$0	$0	$0	$0	$100,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions	$100,000					$100,000
Construction						$0
Administration						$0
Total	$100,000	$0	$0	$0	$0	$100,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

POLICE DEPARTMENT

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: FY 2015-2016
Title: Community Camera Phase II-City Assets
Category: Technology-Crime Prevention
Department: Police

Project Description/Justification:

Phase I of the Community Camera Project was funded last fiscal year and provides a platform for the deployment of "Community Cameras" citywide. This phase includes the installation of wireless relay hubs and cameras at city hall, Hemet Public Library, four city parks (Weston, Gibbel, Mary Henley and Oltman) and four fire stations (2,3,4,5). This wireless network will allow for the installation of community cameras throughout the city and will enhance security at key city facilities. HPD volunteers and city staff will be used to monitor the cameras.

Projected Status - June 30, 2015

Total Project Cost	$337,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	01/2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund	$150,000	$150,000				$300,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total	$150,000	$150,000	$0	$0	$0	$300,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction	$150,000	$150,000				$300,000
Administration						$0
Total	$150,000	$150,000	$0	$0	$0	$300,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.			$7,000	$14,000	$16,000	$37,000
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$7,000	$14,000	$16,000	$37,000

Explanation of funding sources for ongoing operations:

Funding: General Fund. Design and planning of system is included in the construction cost of the project. The syster

PUBLIC WORKS DEPARTMENT

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Electrical Panel Inspection
Category: Preventative Maintenance
Department: Facilities Maintenance

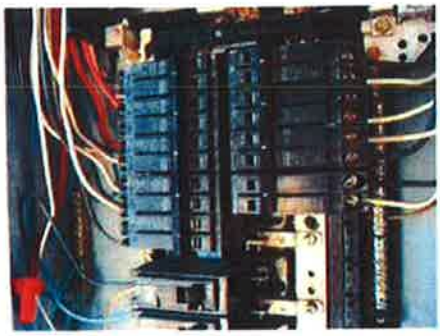
Project Description/Justification:

Contract services for inspection of City electrical panels and pedestals.

FY14/15 CIP UPDATE - Project Not Started - Previously Funded

The City owns and maintains 200 buidling electrical panels and 400 service pedestals. This project would allow a contractor to bring inspections up to date so that Facility Maintenance staff can resume a preventative maintenance program schedule on the assets.

Funding was previously established in FY14/15.



Projected Status - June 30, 2015

Total Project Cost	$150,000
Appropriations to Date	$150,000
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total	$0	$0	$0	$0	$0	$0
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction	$150,000					$150,000
Administration						$0
Total	$150,000	$0	$0	$0	$0	$150,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

Ongoing preventative maintenance will be absorbed in existing internal service operating budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Municipal Facility Solar Projects
Category: Energy Efficiency
Department: Facilities Maintenance

Project Description/Justification:

Assess opportunities for solar power generation at City facilities.

FY14/15 CIP UPDATE

The City has many large municpal facilities; the larger the building, the larger the energy consumption. Installation of solar on roof or parking areas may be used to offset current energy costs, creating General Fund savings.

Funding potential through low interest loans, grants and energy cost savings.

Projected Status - June 30, 2015

Total Project Cost	$1,200,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 01/2017
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Loans		$600,000	$600,000			$1,200,000
Total	$0	$600,000	$600,000	$0	$0	$1,200,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning		$80,000	$80,000			$160,000
Acquisitions						$0
Construction		$500,000	$500,000			$1,000,000
Administration		$20,000	$20,000			$40,000
Total	$0	$600,000	$600,000	$0	$0	$1,200,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.			$10,000	$10,000	$10,000	$30,000
Capital Outlay						$0
(Revenue)		($10,000)	($40,000)	($40,000)	($40,000)	($130,000)
Net Cost	$0	($10,000)	($30,000)	($30,000)	($30,000)	($100,000)

Explanation of funding sources for ongoing operations:

Ongoing maintenance may include inspection and panel replacements. Revenue category represents conservative estimated energy cost savings which will ultimately be used to offset purchase of solar equipment.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: LED Pedestrian Light Conversion
Category: Energy Efficiency
Department: LLMD - Lighting/Landscape Maintenance Districts

Project Description/Justification:

Transition various City-owned pedestrian and walkway lighting to LED

FY14/15 CIP UPDATE -

Retrofitting existing lighting to LED will improve visiblity for the public, improve neighborhood safety, and provide energy cost savings to LLMD districts and the City. Project costs include, system assessment, purchase/install of LEDs and lighting controls, software, training and hosting.

Funding for the project is available through on bill financing with SCE, grants, low interest loans. Rebates are also availble to offset costs.

Projected Status - June 30, 2015

Total Project Cost	$750,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 10/2016
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other		$750,000				$750,000
Total	$0	$750,000	$0	$0	$0	$750,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning		$100,000				$100,000
Acquisitions						$0
Construction		$570,000				$570,000
Administration		$80,000				$80,000
Total	$0	$750,000	$0	$0	$0	$750,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$20,000	$2,000	$2,000	$2,000	$26,000
Capital Outlay						$0
(Revenue)		($15,000)	($15,000)	($15,000)	($15,000)	($60,000)
Net Cost	$0	$5,000	($13,000)	($13,000)	($13,000)	($34,000)

Explanation of funding sources for ongoing operations:

Ongoing LED maintenance to be funded with Streetlight/Landscape Maintenance District Assements.Energy savings are initially anticipated to be applied to LED equipment purchases. Revenue category represents conservative annual energy savings.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Sewer Main Replace/Reline - 1 mile/year
Category: Preventative Maintenance
Department: Sewer

Project Description/Justification:

Annually reline or repair approximately one mile of sewer main lines to provide adequate protection to the City's sewer infrastructure and to address areas previously identified as deteriorating or in need of serious maintenance. City runs the risk of the weakest points in infrastructure becoming in violation of State of CA and Riverside County Health Department Requirements. Failed infrastructure can result in system back ups.

Staff to pursue grant funding for project.

Projected Status - June 30, 2015

Total Project Cost	$6,600,000
Appropriations to Date	$350,000
Expenditures to Date	$0

Projected Dates:

Begin: 07/2015
Completion: Ongoing

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds	$970,000	$1,320,000	$1,320,000	$1,320,000	$1,320,000	$6,250,000
Grants/Other	TBD	TBD	TBD	TBD	TBD	$0
Total	$970,000	$1,320,000	$1,320,000	$1,320,000	$1,320,000	$6,250,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Acquisitions						$0
Construction	$1,275,000	$1,275,000	$1,275,000	$1,275,000	$1,275,000	$6,375,000
Administration	$35,000	$35,000	$35,000	$35,000	$35,000	$175,000
Total	$1,320,000	$1,320,000	$1,320,000	$1,320,000	$1,320,000	$6,600,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

This project replaces existing infrastructure. Ongoing maintenance costs, including videoing and jetting/cleaning, are already built in to existing programs of work previously established in rate supported Sewer Fund operating budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: LED Streetlight Conversion
Category: Energy Efficiency
Department: LLMD - Streetlight Maintenance Districts

Project Description/Justification:

Convert approximately 5,000 City-owned streetlights to dimmable LED

FY14/15 CIP UPDATE -

Retrofitting existing streetlights to LED lighting with advanced control features will improve roadway visibility for the public, improve neighborhood safety, and provide a sizeable energy cost savings. Project costs include, system assessment, purchase/install of LEDs and lighting controls, software, training and hosting.

Funding for the project is available through on bill financing with SCE, grants, low interest loans. Rebates are also availble to offset costs.

Projected Status - June 30, 2015

Total Project Cost	$3,500,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 10/2015
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other	$3,500,000					$3,500,000
Total	$3,500,000	$0	$0	$0	$0	$3,500,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$100,000					$100,000
Acquisitions						$0
Construction	$3,100,000					$3,100,000
Administration	$300,000					$300,000
Total	$3,500,000	$0	$0	$0	$0	$3,500,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$5,000	$5,000	$5,000	$5,000	$20,000
Capital Outlay						$0
(Revenue)		($35,000)	($40,000)	($40,000)	($40,000)	($155,000)
Net Cost	$0	($30,000)	($35,000)	($35,000)	($35,000)	($135,000)

Explanation of funding sources for ongoing operations:

Ongoing LED maintenance to be funded with Streetlight/Landscape Maintenance District Assements.Energy savings are initially anticipated to be applied to LED equipment purchases. Revenue category represents conservative annual energy savings estimates.

City of Hemet
Capital Improvement Plan
Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Basin Fence Repair/Replacement
Category: Maintenance
Department: Storm Drain

Project Description/Justification:
FY14/15 CIP Project Update

Replacement/Repair of City-owned retention/detention basin perimeter fencing. This is needed to keep City owned storm basins secure and to reduce liability associated with the public entering or vandalizing basin equipment.

Project funding fully appropriated in FY14/15

Projected Status - June 30, 2015

Total Project Cost	$100,000
Appropriations to Date	$100,000
Expenditures to Date	$2,000

Projected Dates:

Begin:	07/2014
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Fund 254						$0
Total	$0	$0	$0	$0	$0	$0
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction	$98,000					$98,000
Administration						$0
Total	$98,000	$0	$0	$0	$0	$98,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)		($10,000)	($10,000)	($10,000)	($10,000)	($40,000)
Net Cost	$0	($10,000)	($10,000)	($10,000)	($10,000)	($40,000)

Explanation of funding sources for ongoing operations:
Ongoing maintenance of replacment fences will be supported through normal programs of work already existing in rate supported Storm Drain operating budgets. Revenue category represents estimated vandalism costs prevented.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Heartland - Basin Pump Relocate
Category: Maintenance
Department: Storm Drain

Project Description/Justification:

FY14/15 CIP Project Update - Project Not Started

Additional funding is neede to repair and relocate existing pump in the small Heartland basin (NW c/o California and Florida Ave). Pump installed in basin was not properly located to allow for maintenance, has been inoperable for many years, and a portable pump must be manually operated at the site during storm events. Staff is unable to completely drain the basin for planned maintenance. Theft of portable equipment, staff overtime costs and delayed maintenance of basin will all be eliminated with the repair and relocation of this pump.
LMD District Capital Reserve Funds to fund project.

Projected Status - June 30, 2015

Total Project Cost	$150,000
Appropriations to Date	$50,000
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Heartland CIP Reserve	$100,000					$100,000
Total	$100,000	$0	$0	$0	$0	$100,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$15,000					$15,000
Acquisitions						$0
Construction	$135,000					$135,000
Administration						$0
Total	$150,000	$0	$0	$0	$0	$150,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$10,000	$10,000	$10,000	$10,000	$40,000
Capital Outlay						$0
(Revenue)		($20,000)	($10,000)	($10,000)	($10,000)	($50,000)
Net Cost	$0	($10,000)	$0	$0	$0	($10,000)

Explanation of funding sources for ongoing operations:

Ongoing basin maintenance costs include estimated energy costs, pump preventative maintenance and panel inspection. Revenue category represents anticipated costs eliminated in overtime, replacement/repair of vandalized equipment, and maintenance cost reductions that result when proper planned maintenance can be performed.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: HVAC Replacement (Various Bldgs)
Category: Energy Efficiency
Department: Facility Maintenance

Project Description/Justification:

Replacement of 26 aging HVAC units (13 approved 14/15)
(13 requested FY15/16) - ***FY14/15 CIP Project Update***

The City has a large number of HVAC units that have exceeded their useful lives, are not energy efficient, are difficult to locate parts for, and require frequent maintenance. Replacement of these units will result in energy savings, improved heating/cooling efficiency, and will restore time to staff to address other projects. Utility rebates are expected to offset upfront costs over time. Staff will pursue alternative funding sources such as grants and low interest financing to help fund the project.

Projected Status - June 30, 2015

Total Project Cost	$300,000
Appropriations to Date	$135,000
Expenditures to Date	$0

Projected Dates:

Begin:	04/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/685 Fund Bal.	$165,000					$165,000
Total	$165,000	$0	$0	$0	$0	$165,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction	$300,000					$300,000
Administration						$0
Total	$300,000	$0	$0	$0	$0	$300,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)		($10,000)	($10,000)	($10,000)	($10,000)	($40,000)
Net Cost	$0	($10,000)	($10,000)	($10,000)	($10,000)	($40,000)

Explanation of funding sources for ongoing operations:

This project replaces existing eqiupment. Funding for ongoing maintenance is already established through existing programs of work in Internal Service Fund operating budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Diesel Equipment Retrofits
Category: Compliance
Department: Equipment Maintenance

Project Description/Justification:
Install diesel particulate traps on three off road diesel equipment units, and consider repower of six other units.
The California Air Resources Board (CARB) Fleet Rule for Public Agencies requires older year model diesel equipment be replaced, repowered or retrofit to meet established clean aire standards. A number of units will be out of compliance as of January 2017. This project would provide funding for the City to proactively address 2019 CARB mandates. Retrofitting ahead of mandated deadlines is often required order to obtain grants funding for these types of projects.

Projected Status - June 30, 2015

Total Project Cost	$265,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/AQMD	$120,000	$145,000				$265,000
Total	$120,000	$145,000	$0	$0	$0	$265,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions	$120,000	$145,000				$265,000
Construction						$0
Administration						$0
Total	$120,000	$145,000	$0	$0	$0	$265,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$3,000	$3,000	$3,000	$3,000	$12,000
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$3,000	$3,000	$3,000	$3,000	$12,000

Explanation of funding sources for ongoing operations:
Ongoing maintenance will increase for annual particulate trap cleaning. Annual increase estimated at $3000 and to be funded through Equipment Maintenance Internal Service budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: ADA Compliance Projects
Category: Compliance
Department: Facilities Maintenance

Project Description/Justification:
ADA Compliance Review of City Buildings to determine the facilities updates needed to bring buildings into compliance with State requirements. Funding will be used for consultant review of each site, project planning, design, and project construction. Second floor access improvements for both City Hall and the Police Department, are anticipated to be funded through this project.

ADA Compliance impacts Federal funding received by the City.

Projected Status - June 30, 2015

Total Project Cost	$350,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2018

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
685 Fund Balance	$150,000	$100,000	$100,000			$350,000
Total	$150,000	$100,000	$100,000	$0	$0	$350,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$50,000					$50,000
Acquisitions						$0
Construction	$90,000	$100,000	$100,000			$290,000
Administration	$10,000					$10,000
Total	$150,000	$100,000	$100,000	$0	$0	$350,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$1,000	$1,000	$1,000	$1,000	$4,000
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$1,000	$1,000	$1,000	$1,000	$4,000

Explanation of funding sources for ongoing operations:
Ongoing maintenance to be funded through internal service charges.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Building Painting Project
Category: Preventative Maintenance
Department: Facilities Maintenance

Project Description/Justification:
Exterior painting of municipal buildings to protect building integrity and improve appearance of downtown area.

Full repainting of the following buildings in FY15/16:
Library
Police Department
Fire Station No.1 / Block building

Projected Status - June 30, 2015

Total Project Cost	$175,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Facilities Fund Balance	$175,000					$175,000
Total	$175,000	$0	$0	$0	$0	$175,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction	$165,000					$165,000
Administration	$10,000					$10,000
Total	$175,000	$0	$0	$0	$0	$175,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Ongoing exterior preventative maintenance will be performed through normal programs of works through Facility Maintenance internal services budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Energy Management System
Category: Energy Efficiency
Department: Facilities Maintenance

Project Description/Justification:

Installation of an Energy Management System throughout City buildings

FY14/15 CIP UPDATE -

The City owns serveral large buildings with multiple HVAC units. Operating hours of departments vary and heating/cools needs change frequently. Installation of an EMS will allow for custom control of HVAC and lighting in areas of the buildings not in use full time. This energy efficiency measure is the result of a municipal facility audit conducted through WRCOG. Rebates of up to 50% on equipment purchases offered through SCE. Staff will pursue alternative funding for portions of costs not covered through utility rebate incentives.

Projected Status - June 30, 2015

Total Project Cost	$200,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 01/2016
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Incentives/CEC	$200,000					$200,000
Total	$200,000	$0	$0	$0	$0	$200,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$10,000					$10,000
Acquisitions	$65,000					$65,000
Construction	$120,000					$120,000
Administration	$5,000					$5,000
Total	$200,000	$0	$0	$0	$0	$200,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$2,000	$2,000	$2,000	$2,000	$8,000
Capital Outlay						$0
(Revenue)		($10,000)	($10,000)	($10,000)	($10,000)	($40,000)
Net Cost	$0	($8,000)	($8,000)	($8,000)	($8,000)	($32,000)

Explanation of funding sources for ongoing operations:

Ongoing maintenance includes possible software support and updates. Revenue category represents estimated energy savings that will be used to offset project costs not covered by alternative funding.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Library Fence Replacement - UNFUNDED
Category: Facility Improvement/Maintenance
Department: Facilities Maintenance

Project Description/Justification:

Remove and replace all perimeter fencing at the Library facility.

Existing decorative fencing was installed in 2003. Due to deterioration of the metal material, the fence was stripped and repainted in 2009. Large sections of the fence and anchor poles have now deteriorated beyond repair. Staff to considered a galvanized fence replacement to reduce maintenance in the future for the site. Replacement to include installation of an additional section of fence at the east end of the building under the stairwell.

Projected Status - June 30, 2015	UNFUNDED
Total Project Cost	$225,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:
Begin: TBD
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$225,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$0
Total	$0	$0	$0	$0	$0	$225,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction						$0
Administration						$0
Total	$0	$0	$0	$0	$0	$0
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

Ongoing preventative maintenance will be performed through existing programs of work funded through Internal Services.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Demolition of City Building - UNFUNDED
Category: Hazard Abatement
Department: Facilities Maintenance

Project Description/Justification:

Demolish "Potato Shed" building to abate hazardous structure.
This facility is in a major state of disrepair, is structurally unsound, and is a constant draw for vandals. Police, Public Works, Code Enforcement and the City Attorney have all spent excessive staff time remedying issues that occur there on a weekly basis. Leveling this facility would improve the appearance of the downtown area and allow staff to reclaim time that can be focused on more critical items.

Costs for staff time, fence repair, and debris clean up in the last 12 months are upwards of $50,000.

Projected Status - June 30, 2015	UNFUNDED
Total Project Cost	$250,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:
Begin: TBD
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$250,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Loans						$0
Total	$0	$0	$0	$0	$0	$250,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction						$0
Administration						$0
Total	$0	$0	$0	$0	$0	$0
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.	($50,000)	($35,000)	($35,000)	($35,000)	($35,000)	($190,000)
Capital Outlay						$0
(Revenue)						$0
Net Cost	($50,000)	($35,000)	($35,000)	($35,000)	($35,000)	($190,000)

Explanation of funding sources for ongoing operations:

Ongoing maintenance will be eliminated if the building is gone. Currently operating costs consist of response required from Facility Maintenance, Police, Code and Legal and include material costs and staff time.

City of Hemet

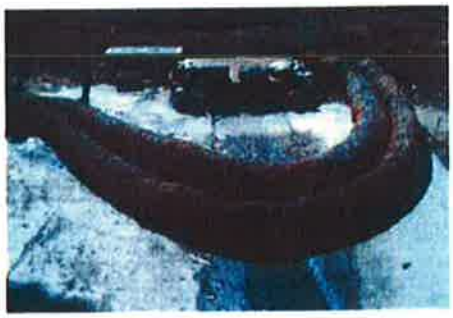
Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Corp Yard Linear Grate Storm Filters
Category: Compliance
Department: Facilities Maintenance

Project Description/Justification:

Corp Yard Storm Water Polution Prevention Plan (SWPPP) /
A field review conducted by CASC Engineering and Consulting in 2014 identified the best management practices (BMPs) to prevent potential of urban runoff pollutants from leaving the Corporate Yard site and entering the storm drain system This project further funds implentation of the CASC recommendation and includes evaluation of several filter-type BMPs, development of design drawings, cost estimates, development of project specifications, and construction of the project.



Adds funding to previously approved project.

Projected Status - June 30, 2015

Total Project Cost	$130,000
Appropriations to Date	$70,000
Expenditures to Date	$26,740

Projected Dates:

Begin:	07/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds	$60,000					$60,000
Internal Svc. Funds						$0
Enterprise Funds						$0
Fund						$0
Total	$60,000	$0	$0	$0	$0	$60,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$5,000					$5,000
Acquisitions						$0
Construction	$98,260					$98,260
Administration						$0
Total	$103,260	$0	$0	$0	$0	$103,260
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$2,000	$7,000	$2,000	$7,000	$18,000
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$2,000	$7,000	$2,000	$7,000	$18,000

Explanation of funding sources for ongoing operations:

Ongoing maintenance will include electrical costs (pump) and bi-annual filter replacements. Operations will be funded through Internal Service Charges.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Turf Replacement Projects -
Category: Conservation
Department: LLMD/Parks

Project Description/Justification:
Turf replacement projects for City-owned properties and LMDs

Due to drought conditions prevelent in our area, State mandated restrtictions on water used for irrigation, and the rising cost of water, the City Council desires to replace water thirsty turf with drought tolerant options. Although many rebates are available, funding needs to be established to cover costs not rembursable through those programs.

Staff will seek all availabe rebates and incentives for funding projects.

Projected Status - June 30, 2015

Total Project Cost	$230,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	Ongoing

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund	$40,000	$40,000				$80,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Rebates/LMD Districts	$75,000	$75,000				$150,000
Total	$115,000	$115,000	$0	$0	$0	$230,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$5,000	$5,000				$10,000
Acquisitions						$0
Construction	$105,000	$105,000				$210,000
Administration	$5,000	$5,000				$10,000
Total	$115,000	$115,000	$0	$0	$0	$230,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)	($60,000)	($70,000)	($15,000)	($15,000)	($15,000)	($175,000)
Net Cost	($60,000)	($70,000)	($15,000)	($15,000)	($15,000)	($175,000)

Explanation of funding sources for ongoing operations:
Ongoing maintenance costs will be funded through assement district operating budgets, and internal service operating budgets in the case of City property. Revenue category represents anticipated rebates and water cost savings expected to offset costs of project.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Parks Master Plan
Category: Community Planning
Department: Parks

Project Description/Justification:
Consultant services to develop City wide Park Master Plan.

This project would support the process for the City and community to establish a comprehensive vision regarding future recreational opportunities and park project priorities. The master plan would serve to formally incorporate elements of Implementation Programs established in the recently updated City of Hemet 2030 General Plan and provide a blueprint for future recreational planning and funding needs.

Projected Status - June 30, 2015

Total Project Cost	$150,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	09/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds	$150,000					$150,000
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other	TBD					$0
Total	$150,000	$0	$0	$0	$0	$150,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$150,000					$150,000
Acquisitions						$0
Construction						$0
Administration						$0
Total	$150,000	$0	$0	$0	$0	$150,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
No ongoing operations costs associated with this planning process.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Rubberized Playground Turf - UNFUNDED
Category: Facility Improvements
Department: Parks

Project Description/Justification:

Remove existing wood chips from playground areas in all parks and install "Pour in Place Rubber". This project will increase the life of the playground surface to 15 years and reduce time spent on maintenance. This product is more attractive and is handicap accessable.
FY 15/16 - Cawston Park
FY 16/17 - Weston Park
FY 17/18 - Brubaker Park
FY 18/19 - Gibbel Park
FY 19/20 - Mary Henley
Staff to pursue Tire Derived Product grants to offset cost.

Projected Status - June 30, 2015	UNFUNDED
Total Project Cost	$559,800
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:
Begin: TBD
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$489,800
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Other						$70,000
Total						$559,800
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction						$0
Administration						$0
Total						$0
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost						$0

Explanation of funding sources for ongoing operations:

Ongoing maintenance will consist of inspection and preventative patching. Costs for ongoing maintenance will be less than current annual purchase of woodchips for each play area and can be absorbed in existing Park Maintenance operating budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Street Light/Walkway Pole Replacement-Various District
Category: Maintenance
Department: Lighting/Landscape Maintenance Districts

Project Description/Justification:
Replacement of streetlight and walkway poles damaged or knocked down as a result of vehicle accidents.

Approximately 12 lighting facility poles in various locations are currently in need of replacement to restore safety lighting for pedestrians, motorists, and residents. Funding this project will allow pole replacements to occur ahead of related insurance reimbursements, which can take months to years to collect. All insurance payments received will reimburse districts for replacement costs.

Projected Status - June 30, 2015

Total Project Cost	$130,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
SMD/Insurance Pymnts	$130,000					$130,000
Total	$130,000	$0	$0	$0	$0	$130,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction	$130,000					$130,000
Administration						$0
Total	$130,000	$0	$0	$0	$0	$130,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Ongoing operations are funded by Special District Assessments

City of Hemet

Capital Improvement Plan

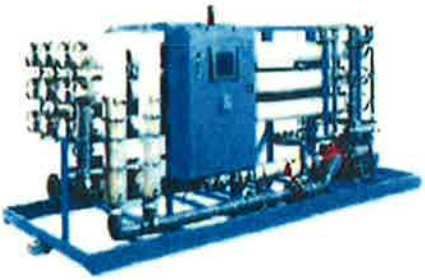
Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Water Quality Treatment
Category: Water Quality
Department: Water

Project Description/Justification:

Planning and installation of a Nitrate Removal system. (FY15/16 project)

The State has been experiencing a sever drought which has impacted the City's water quality. Currently, three wells are offline due to nitrate levels that exceed DPH Mcls. The City is not able to meet its highest demand day with the remaining wells. Installation of a nitrate treatment system would bring wells back online and restore the City's ability to meet demand while allowing other wells to be taken offline and receive much needed maintenance. This project anticipates implementation of a number of water quality treatment projects through future budget years. Staff has submitted a DWSRF grant application for planning



Projected Status - June 30, 2015

Total Project Cost	$6,750,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 07/2015
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$6,250,000
Grants/Other	$500,000					$500,000
Total	$1,750,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$6,750,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$500,000					$500,000
Acquisitions						$0
Construction	$1,125,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$6,125,000
Administration	$125,000					$125,000
Total	$1,750,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$6,750,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$100,000	$100,000	$100,000	$100,000	$400,000
Capital Outlay						$0
(Revenue)		($55,800)	($55,800)	($55,800)	($55,800)	($223,200)
Net Cost	$0	$44,200	$44,200	$44,200	$44,200	$176,800

Explanation of funding sources for ongoing operations:

Water quality treatment projects will require annual maintenancce and may require disposal of residual treatment materials. Maintenance will be funded through rate supported Water Fund operating budgets. Savings realized by avoidance of wheeling fees related to recharge water deliveries (360 AF@$155 / AF = 3 month estimate).

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Distribution Water Main Replacement
Category: Maintenance
Department: Water

Project Description/Justification:

Replace/Reline Distribution Water Main

The City maintains an existing CMLC steel pipe that runs from the Park Hill Tank/Well site to Florida Ave. Over the last five years the water main has had several failures due to deterioraton of the internal steel liner. This main line is critical for delivering water from the Park Hill well/sotrage site throughout the City, and has become difficult to spot repair due to the age of the pipe, and metal fatigue.

Staff will pursue DWSFR grant funding for Planning and Construction.

Projected Status - June 30, 2015

Total Project Cost	$4,500,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	07/2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds	$2,250,000	$2,250,000				$4,500,000
Grants/Other	TBD	TBD				$0
Total	$2,250,000	$2,250,000	$0	$0	$0	$4,500,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$20,000					$20,000
Acquisitions						$0
Construction	$2,220,000	$2,250,000				$4,470,000
Administration	$10,000					$10,000
Total	$2,250,000	$2,250,000	$0	$0	$0	$4,500,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

Replacement of existing infrastructure. Ongoing maintenance is already established in rate supported Water Fund operating budgets. No additional operating costs incurred through this project.

City of Hemet
Capital Improvement Plan
Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Radio Read Meter Replacement
Category: Preventative Maintenance
Department: Water

Project Description/Justification:
Planned replacement of radio read meter equipment

The City purchased radio read meters to replace manual read meters over 10 years ago. This request is to establish an ongoing replacement program to ensure that registers/meters are replaced as recommended to ensure accurate water consumption reads.

Projected Status - June 30, 2015

Total Project Cost	$500,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 07/2015
Completion: Ongoing

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Grants/Other	TBD					$0
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Construction						$0
Administration						$0
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Ongoing maintenance is minor and is already accounted for in existing rate supported Water Fund operating budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Weston Park - Play Structure Replacement - UNFUNDEI
Category: Facility Improvement
Department: Parks

Project Description/Justification:

Remove and replace play structures at Weston Park. This project will include the removal of outdated and deteriorated playground equipment at Weston Park. The project includes the design and construction of new playground equipment made from recycled materials. This will improve the quality and asthetics of the existing park site and draw more families to the downtown area.

Project costs to be offset through use of annual City/County Payment Program (formerly Beverage Container Recycling Grant) through CalRecycle.

Projected Status - June 30, 2015	UNFUNDED
Total Project Cost	$77,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:
Begin: TBD
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$62,000
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
City/County Payment Grant						$15,000
Total	$0	$0	$0	$0	$0	$77,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions						$0
Construction						$0
Administration						$0
Total	$0	$0	$0	$0	$0	$0
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:

Ongoing maintenance will be absorbed in existing Parks operating budget as this would be replacement playground equipment.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Sewer Master Plan
Category: Planning
Department: Sewer

Project Description/Justification:
Prepare/Up-date sewer master plan. The current master plan was completed in January 1991. $20,000 carry over from FY 14/15.

Staff to pursue grant funding to offset costs.

Projected Status - June 30, 2015

Total Project Cost	$70,000
Appropriations to Date	$20,000
Expenditures to Date	$0

Projected Dates:

Begin:	07/2015
Completion:	06/2016

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds	$50,000					$50,000
Grants/Other	TBD					$0
Total	$50,000	$0	$0	$0	$0	$50,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$70,000					$70,000
Acquisitions						$0
Construction						$0
Administration						$0
Total	$70,000	$0	$0	$0	$0	$70,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
No operating costs related to plan update.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: CNG Jet/Rodder Purchase
Category: Vehicle Replacement
Department: Sewer

Project Description/Justification:

Purchase a new CNG Jet Rodder - *(Place holder for future funds)*
This project is a planned vehicle purchase to replace Unit 4606, a 1995 Ford CF800 Jet Rodder with 49,282 miles, and 7,493 engine hours (as of FY14/15). The vehicle is used daily to perform maintenance activities on sewer infrastructue. The vechicle has exceeded its useful life and requires frequent repair. Replacement of this diesel vehicle with an alternative fuel vehicle will also lower the City's average fleet emission rating monitored by CARB.
Staff will pursue grant funding as well as use any Equipment Replacement funds available at time of purchase

Projected Status - June 30, 2015

Total Project Cost	$400,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2016
Completion:	06/2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds		$310,000				$310,000
MSRC/AQMD/Equip Rplc		$90,000				$90,000
Total	$0	$400,000	$0	$0	$0	$400,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions		$400,000				$400,000
Construction						$0
Administration						$0
Total	$0	$400,000	$0	$0	$0	$400,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.			$3,000	$3,000	$3,000	$9,000
Capital Outlay						$0
(Revenue)			($5,000)	($5,000)	($5,000)	($15,000)
Net Cost	$0	$0	($2,000)	($2,000)	($2,000)	($6,000)

Explanation of funding sources for ongoing operations:

Ongoing maintenance will include CNG tank inspections. Revenue category represents savings related to elimination of constant repairs to vehicle.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Echo Hills Additional Water Tank
Category: Infrastructure Expansion
Department: Water

Project Description/Justification:

The addition of this 3rd tank would give the Water Division the ability to pump during off peak time at a reduced energy rate. The addition of 2 million gallon storage capacity would also provide water for improved fire protection, and meet the Department of Health Services recommended storage capacity for the City to meet supply needs on its highest demand days.

Staff to pursue funding and cost offset through grants. SCE rebates and incentives.

Projected Status - June 30, 2015

Total Project Cost	$3,000,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 07/2016
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds		$3,000,000				$3,000,000
Grants/Other		TBD				$0
Total	$0	$3,000,000	$0	$0	$0	$3,000,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning		$30,000				$30,000
Acquisitions						$0
Construction		$2,960,000				$2,960,000
Administration		$10,000				$10,000
Total	$0	$3,000,000	$0	$0	$0	$3,000,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.			$10,000	$10,000	$15,000	$35,000
Capital Outlay						$0
(Revenue)			($15,000)	($15,000)	($15,000)	($45,000)
Net Cost	$0	$0	($5,000)	($5,000)	$0	($10,000)

Explanation of funding sources for ongoing operations:

Ongoing maintenance will be budgeted in rate supported Water Fund operating budgets. Revenue category represents anticipated overall system energy cost reductions for pumping to storage at off peak times.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Water Main Line Replacement
Category: Preventative Maintenace
Department: Water

Project Description/Justification:
Annually replace 1/2 mile of aging infrastructure

The City of Hemet water distribution system is aging and preventative maintenance is required to insure stability of the system. This project would fund a scheduled main line replacement program that would allow staff to establish regular replacement, not related to emergency needs. It would further bring undersized main lines up to current standards for fire protection.

Projected Status - June 30, 2015

Total Project Cost	$1,200,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2016
Completion:	06/2019

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds		$400,000	$400,000	$400,000		$1,200,000
Grants/Other		TBD				$0
Total	$0	$400,000	$400,000	$400,000	$0	$1,200,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning		$10,000				$10,000
Acquisitions						$0
Construction		$380,000	$400,000	$400,000		$1,180,000
Administration		$10,000				$10,000
Total	$0	$400,000	$400,000	$400,000		$1,200,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
This is replacment of existing infrastructure with ongoing maintenance costs are already reflected in rate supported Water Fund operating budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Pipeline to Recharge Ponds
Category: Infrastructure Expansion
Department: Water

Project Description/Justification:
Install 18" water main from the recharge ponds to the City's infrastructure at Park Hill water tanks.
Delivery of the City's stored recharge water purchased through the Ground Water Management Plan is currently limited to wheeling through EMWD or LHMWD water systems. At times of high demand these agencies may not have the system capacity to deliver stored water. Construction of this distribution line would allow access to City water without relying on the operations of another ageny, and will eliminate the need to pay wheeling fees.

Projected Status - June 30, 2015

Total Project Cost	$3,000,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2016
Completion:	06/2018

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds						$0
Grants/Loans		$1,500,000	$1,500,000			$3,000,000
Total	$0	$1,500,000	$1,500,000	$0	$0	$3,000,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning		$225,000				$225,000
Acquisitions						$0
Construction		$1,200,000	$1,500,000			$2,700,000
Administration		$75,000				$75,000
Total	$0	$1,500,000	$1,500,000	$0	$0	$3,000,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$50,000	$51,500	$53,000	$54,500	$209,000
Capital Outlay						$0
(Revenue)		($77,500)	($80,000)	($82,500)	($85,000)	($325,000)
Net Cost	$0	($27,500)	($28,500)	($29,500)	($30,500)	($116,000)

Explanation of funding sources for ongoing operations:
Ongoing maintenance includes costs associated with EMWD O/M for extraction wells at ponds, as well as, COH maintenance of line ($20K yr). Saving represent cost savings by avoiding wheeling through other agency systems (500 AF @ $155 / AF + 3% increase annually).

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Stetson Ave Distribution Main
Category: Infrastructure Expansion
Department: Water

Project Description/Justification:
Install 3,440 feet of 12" C-900 along storm drain channel on Stetson Ave.

Installation of this main will allow even water distribution throught the system and help with blending water from wells that have water quality challenges.

Staff to pursue grant funding for project.

Projected Status - June 30, 2015

Total Project Cost	$250,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2016
Completion:	06/2017

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds		$250,000				$250,000
Grants/Other		TBD				$0
Total	$0	$250,000	$0	$0	$0	$250,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning		$5,000				$5,000
Acquisitions						$0
Construction		$240,000				$240,000
Administration		$5,000				$5,000
Total	$0	$250,000	$0	$0	$0	$250,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Ongoing maintenance is minor and will be absorbed in existing rate supported Water Fund operating budgets.

City of Hemet
Capital Improvement Plan
Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Distribution Upgrade 4" to 8" - various locations
Category: Infrastructure Upgrade
Department: Water

Project Description/Justification:
Replace 4" mainline with 8" mainline to bring up to standard.

Replace under sized 4" steel water mains, and bringing them up to current 8" standards will improve water quality and allow adequate fire protection. The current 4" water mains cannot not supply enough flow and pressure for the installation of fire hydrants to provide protection in time of need. Areas to be addressed thorugh this project include Taylor, Johnston, Apricot, Harvard, Mayberry and Whitier.

Projected Status - June 30, 2015

Total Project Cost	$750,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2016
Completion:	06/2019

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds		$250,000	$250,000	$250,000		$750,000
Grants/Other		TBD				$0
Total	$0	$250,000	$250,000	$250,000	$0	$750,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning		$30,000				$30,000
Acquisitions						$0
Construction		$210,000	$250,000	$250,000		$710,000
Administration		$10,000				$10,000
Total	$0	$250,000	$250,000	$250,000	$0	$750,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Upsizing of existing infrastructure. Maintenance costs for this section of infrastructure already exist in rate supported Water Fund operating budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Echo Hills Distribution Main Replacement
Category: Infrastructure Expansion
Department: Water

Project Description/Justification:
Construction of 18" Distribution Line to expand flow capacity.

Replace existing 12" Asbestos Cement Pipe (ACP) main from Stetson Ave to all three water tanks at Echo Hills site with 18" C-905 (plastic pipe) to increase volume of water flow into and out of tanks more efficently. 12" water main will be left in place to serve as an over flow for tanks

Staff to pursue alternative funding sources prior to project start.

Projected Status - June 30, 2015

Total Project Cost	$1,500,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2017
Completion:	06/2018

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds			$1,500,000			$1,500,000
Grants/Other			TBD			$0
Total	$0	$0	$1,500,000	$0	$0	$1,500,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning			$15,000			$15,000
Acquisitions						$0
Construction			$1,475,000			$1,475,000
Administration			$10,000			$10,000
Total	$0	$0	$1,500,000	$0	$0	$1,500,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)						$0
Net Cost	$0	$0	$0	$0	$0	$0

Explanation of funding sources for ongoing operations:
Ongoing maintenance is anticipated to be minor and will be absorbed through existing rate supported Water Fund operating budgets.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: New Well Development (FY13/14 well & FY18/19 additional well)
Category: Infrastructure Expansion
Department: Water

Project Description/Justification:
Construct a new well to meet maximum daily demands and achieve better water quality.

Over the last seven years the City has lost several wells to lease expirations, water quality issues, and structural failures. As a result, the City is unable to meet its current highest peak demand days through production. **Funding was previously appriopriated in the amount of $1.2M for the construction of a a well in FY13/14**. That project has not started. *This request in addition to the 13/14 well previously approved*. Both wells will be tracked on a single CIP request.

Projected Status - June 30, 2015

Total Project Cost	$2,585,000
Appropriations to Date	$1,200,000
Expenditures to Date	$0

Projected Dates:

Begin:	06/2015
Completion:	06/2019

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds				$1,385,000		$1,385,000
Grants/Other				TBD		$0
Total	$0	$0	$0	$1,385,000	$0	$1,385,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning	$20,000					$20,000
Acquisitions						$0
Construction	$1,150,000			$1,355,000		$2,505,000
Administration	$30,000			$30,000		$60,000
Total	$1,200,000	$0	$0	$1,385,000	$0	$2,585,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.		$30,000	$30,000	$50,000	$50,000	$160,000
Capital Outlay						$0
(Revenue)		($5,000)	($5,000)	($10,000)	($10,000)	($30,000)
Net Cost	$0	$25,000	$25,000	$40,000	$40,000	$130,000

Explanation of funding sources for ongoing operations:
Ongoing maintenance costs will be funded throught rate supported Water Fund operating budgets. Completion of 1st well in Fall 2015 and second well in FY 18/19. Maintenance costs reflect anticipated energy costs, additional water quality testing and treatment materials. Revenue category represent energy savings for rotating well use.

City of Hemet

Capital Improvement Plan

Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: Backhoe Replacment (2)
Category: Equipment Replacement
Department: Water

Project Description/Justification:
Purchase of 2 new Back Hoes - (Place Holder)

Purchase of this equipment will replace two 2005 John Deere backhoes. This project plans for replace of equipment at the end of its useful life. As of FY 14/15 Unit 9050 has 1595 hours and unit 9051 has 1600 hours.

Prior to purchase year, staff will research alternative funding sources.

Projected Status - June 30, 2015

Total Project Cost	$200,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin: 07/2019
Completion: TBD

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds					$200,000	$200,000
Grants/Other						$0
Total	$0	$0	$0	$0	$200,000	$200,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions					$200,000	$200,000
Construction						$0
Administration						$0
Total	$0	$0	$0	$0	$200,000	$200,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.						$0
Capital Outlay						$0
(Revenue)					($4,000)	($4,000)
Net Cost	$0	$0	$0	$0	($4,000)	($4,000)

Explanation of funding sources for ongoing operations:
Ongoing maintenance will be funded through Equipment Maintenance internal service charges. Revenue category represents ancipated reduction in maintenance costs annually upon replacement.

City of Hemet
Capital Improvement Plan
Fiscal Years 2015/2016 through 2019/2020

Project No: TBD
Title: CNG Dump Truck - Replacement
Category: Vehicle Replacement
Department: Water

Project Description/Justification:
Planned Vehicle Replacement for 1992 Ford C800 - (Place Holder)

The vehicle to be replaced is a 1992 bob tail dump truck with 65,000 miles (as of February 2015). This request serves as a place holder for the future purchase of a new CNG 10 wheeler in FY19/20. Replacing the bobtail with a with the larger 10-wheeler will increase hauling capacity, while the alternative fuel will assist in lowering the City's average fleet emissions rating. This equipment is currently used on a daily basis and will require replacement to meet AQMD clean air standards, and it will have reached the end of its useful life.

Projected Status - June 30, 2015

Total Project Cost	$280,000
Appropriations to Date	$0
Expenditures to Date	$0

Projected Dates:

Begin:	07/2019
Completion:	01/2020

REVENUES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
General Fund						$0
Transportation Funds						$0
Dev. Impact Funds						$0
Internal Svc. Funds						$0
Enterprise Funds					$250,000	$250,000
Grants/Other					$30,000	$30,000
Total	$0	$0	$0	$0	$280,000	$280,000
EXPENDITURES	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Design/Planning						$0
Acquisitions					$280,000	$280,000
Construction						$0
Administration						$0
Total	$0	$0	$0	$0	$280,000	$280,000
OPERATIONS	**2015/2016**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**	**TOTAL**
Personnel						$0
Maint./Oper.					$1,500	$1,500
Capital Outlay						$0
(Revenue)					($2,000)	($2,000)
Net Cost	$0	$0	$0	$0	($500)	($500)

Explanation of funding sources for ongoing operations:
Upon purchase, ongoing maintenance will include regular CNG tank inspections and will be funded through Equipment Maintenance internal service charges. Existing maintenance charges will be reduced by approxmitely $2000 annually.

AGENDA # 17

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Gary Thornhill, Interim City Manager
Jessica Hurst, Deputy City Manager/Administrative Services

DATE: June 9, 2015

RE: Continuation of discussion of Fiscal Year 2015-16 Proposed Budget

RECOMMENDATION:
That the Council continue to invite public comment, engage in discussion and provide direction to staff on additions, deletions, changes and clarifications regarding the Fiscal Year 2015-16 Proposed Budget.

BACKGROUND:
The Fiscal Year 2015-16 Proposed Budget was presented to the City Council on May 12, 2015 to invite public comment, for discussion and to provide direction to staff. Updated summary worksheets for the proposed budget are being presented to include Capital Improvement Plan costs for further review, discussion and direction to staff. Final presentation of the Fiscal Year 2015-16 Budget is anticipated to be brought before the Council for adoption on June 23, 2015.

The proposed budget includes a General Fund imbalance between revenues and expenditures of approximately $5.5 million. This amount includes recommended Capital Improvement Projects totaling $808,800.

The Fiscal Year 2015-16 Proposed Budget can be accessed on the City's website (Finance/Financial Information page) at: http://www.cityofhemet.org/DocumentCenter/View/2993

Respectfully submitted,

Gary Thornhill
Interim City Manager

Jessica A. Hurst
Deputy City Manager/Admin Services

CITY OF HEMET FY 2015-2016

SUMMARY OF REVENUES, EXPENDITURES, AND TRANSFERS

FUND / TITLE	ESTIMATED AVAILABLE 7/1/2015	ADDITIONS REVENUES	ADDITIONS TRANSFER	TOTAL AVAILABLE	DEDUCTIONS EXPENSES	DEDUCTIONS TRANSFER	TOTAL DEDUCT	ESTIMATED BALANCE 6/30/2016
001 GENERAL FUND	14,311,903	35,704,300	210,000	50,226,203	40,787,937	490,000	41,277,937	8,948,266
553 REFUSE	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND BALANCE	**14,311,903**	**35,704,300**	**210,000**	**50,226,203**	**40,787,937**	**490,000**	**41,277,937**	**8,948,266**
SPECIAL REVENUE FUNDS:								
130 PUBLIC SAFETY TOWING	13,033	65,300	0	78,333	52,100	0	52,100	26,233
221 GAX TAX	2,302,448	1,900,400	20,000	4,222,848	2,997,200	0	2,997,200	1,225,648
222 MEASURE A	626,096	1,442,000	0	2,068,096	2,480,000	0	2,480,000	(411,904)
224 AQMD	352,167	256,000	0	608,167	4,000	0	4,000	604,167
231 ASSET FOREITURE	72,597	0	0	72,597	0	0	0	72,597
234 PUBLIC SAFETY CFD	(108,789)	512,000	0	403,211	404,600	0	404,600	(1,389)
241 GENERAL PLAN	49,245	31,000	0	80,245	40,000	0	40,000	40,245
254 STORM DRAIN/SEWER	2,394,640	3,464,000	0	5,858,640	3,410,000	0	3,410,000	2,448,640
788 HEARTLAND BOND	(110,500)	850,000	0	739,500	738,500	0	738,500	1,000
TOTAL SPECIAL REVENUES	**5,590,937**	**8,520,700**	**20,000**	**14,131,637**	**10,126,400**	**0**	**10,126,400**	**4,005,237**
DEVELOPMENT IMPACT FEE FUNDS:								
315 PUBLIC MEETINGS FACILITIES	543,212	2,000	0	545,212	0	0	0	545,212
316 GENERAL FACILITIES	1,713,510	114,000	0	1,827,510	0	0	0	1,827,510
326 FLOOD CONTROL	1,849,473	212,000	0	2,061,473	1,000,000	0	1,000,000	1,061,473
329 BRIDGES/STREETS	392,768	330,000	0	722,768	509,538	0	509,538	213,230
331 LAW ENFORCEMENT	(4,580)	52,800	0	48,220	0	0	0	48,220
332 FIRE FACILITIES	110,969	100,000	0	210,969	120,000	0	120,000	90,969
361 PARK DEVELOPMENT	1,333,385	140,000	0	1,473,385	0	0	0	1,473,385
362 VALLEY WIDE DVL	100,110	27,000	0	127,110	0	0	0	127,110
363 LIBRARY FACILITIES	1,031,503	80,000	0	1,111,503	136,400	0	136,400	975,103
370 CAPITAL PROJECTS FUND	0	0	470,000	470,000	0	0	0	470,000
375 CITY EMERGENCY / DISASTER FUND	0	0	0	0	0	0	0	0
TOTAL IMPACT FEE FUNDS	**7,070,350**	**1,057,800**	**470,000**	**8,128,150**	**1,765,938**	**0**	**1,765,938**	**6,362,212**
ENTERPRISE FUND:					INCLUDES DEPRECIATION			
571 WATER	3,247,065	10,239,300	0	13,486,365	12,249,810	210,000	12,459,810	1,026,555
TOTAL ENTERPRISE FUND	**3,247,065**	**10,239,300**	**0**	**13,486,365**	**12,249,810**	**210,000**	**12,459,810**	**1,026,555**
ASSESSMENT DISTRICT FUNDS:								
225 L&LMD	885,195	1,900,562	0	2,785,757	1,865,500	0	1,865,500	920,257
227 LIGHTING DIST POST 218	556,182	293,128	0	849,310	255,636	0	255,636	593,674
228 LANDSCAPE DIST POST 218	583,525	1,454,163	0	2,037,688	1,550,516	0	1,550,516	487,172
TOTAL ASSESSMENT DISTRICT	**2,024,902**	**3,647,853**	**0**	**5,672,755**	**3,671,652**	**0**	**3,671,652**	**2,001,103**
INTERNAL SERVICE FUNDS:								
680 ADMINISTRATIVE SERVICES	(11,575)	2,028,700	0	2,017,125	2,014,500	0	2,014,500	2,625
684 VEHICLE MAINTENANCE	278,212	1,363,000	0	1,641,212	1,360,500	0	1,360,500	280,712
685 FACILITIES MAINTENANCE	747,314	1,559,900	0	2,307,214	1,559,900	0	1,559,900	747,314
686 PW ADMINISTRATION	318,877	1,035,900	0	1,354,777	1,581,900	0	1,581,900	(227,123)
681 WORKERS COMP	634,771	2,115,900	0	2,750,671	2,115,900	0	2,115,900	634,771
682 MEDICAL/DENTAL	112,166	350,000	0	462,166	350,000	0	350,000	112,166
683 LIABILITY FUND	640,033	915,900	0	1,555,933	915,900	0	915,900	640,033
380 EQUIPMENT REPLACEMENT	3,838,377	685,900	0	4,524,277	1,680,000	0	1,680,000	2,844,277
689 OPEB	1,438,782	4,159,700	0	5,598,482	4,159,700	0	4,159,700	1,438,782
690 UNEMPLOYMENT BENEFITS	85,115		0	85,115		0	0	85,115
691 CITY ATTORNEY ALLOCATION	0	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0
TOTAL INTERNAL SERVICE	**8,082,072**	**15,414,900**	**0**	**23,496,972**	**16,938,300**	**0**	**16,938,300**	**6,558,672**
GRANT FUNDS								
240 CDBG	0	737,698	0	737,698	737,698	0	737,698	0
245 CalHome	(112,430)	0	0	(112,430)	0	0	0	(112,430)
246 HOME	470,916	1,500	0	472,416	0	0	0	472,416
232 PUBLIC SAFETY GRANTS	29,339	140,600	0	169,939	0	0	0	169,939
236 COPS /AB 3229	102,087	0	0	102,087	0	0	0	102,087
237 LLEBG	27,009	0	0	27,009	0	0	0	27,009
247 NSP GRANT	(611,207)	0	0	(611,207)	0	0	0	(611,207)
TOTAL GRANT FUNDS	**(94,286)**	**879,798**	**0**	**785,512**	**737,698**	**0**	**737,698**	**47,814**
TOTAL ALL FUNDS	**40,232,943**	**75,464,651**	**700,000**	**115,927,594**	**86,277,735**	**700,000**	**86,977,735**	**28,949,859**

CITY OF HEMET
REVENUES AND EXPENDITURES
FY 2015-2016 GENERAL FUND PROPOSED BUDGET

ESTIMATED RESOURCES	FY 2015-2016 PROPOSED
Property Taxes	$ 5,660,000
Sales Tax	12,160,000
Franchise Fees	5,143,700
Transient Occupancy Tax	640,000
Business License	396,700
Fines and Penalties/Misc.	210,700
General Administration	1,033,100
Use of Money & Property	267,500
Intergovernmental - Other	655,700
Intergovernmental - Motor Vehicle License Fee	5,300,000
Charges for Services	474,900
Other/Miscellaneous	1,717,300
Community Development Revenues	2,044,700
Total Estimated Revenues	**35,704,300**
Total Transfers In	210,000
TOTAL ESTIMATED RESOURCES	**$ 35,914,300**

ESTIMATED REQUIREMENTS	FY 2015-2016 PROPOSED
City Council	$ 330,900
City Manager	1,022,900
City Clerk	283,600
Economic Development	436,500
Finance	1,165,400
Treasurer	31,400
Human Resources	671,100
Police	19,140,187
Animal Regulation	230,000
Fire	10,315,500
Fire Prevention/Weed Abatement	124,600
Fire Paramedic	159,600
Parks	1,003,200
Library	1,350,100
Simpson Center	157,000
Planning	1,131,500
Housing	96,000
Building	1,201,100
Code Enforcement	844,100
Engineering	1,093,250
Total Estimated Expenditures	**$ 40,787,937**
Total Transfers Out	**$ 490,000**
TOTAL ESTIMATED REQUIREMENTS	**$ 41,277,937**
VARIANCE RESOURCES TO REQUIREMENTS	**$ (5,363,637)**

	FY 2015-2016 PROPOSED
Estimated Beginning General Fund Resources 7/1/15	**$ 14,311,903**
Estimated Beginning Refuse Fund Resources 7/1/15	**$ -**
Total Estimated Beginning Fund Balance 7/1/14	**$ 14,311,903**
Use of Reserve for Budget Shortfall	**$ (4,554,837)**
Use of Reserve for Capital Projects	**(808,800)**
Estimated Ending Available Resources as of 6/30/2016	**$ 8,948,266**
Percentage of Current Requirements	**21.68%**

Note: Per City Council Ordinance No. 1880, the General Fund Reserve Requirement is 20%

CITY OF HEMET
EXPENDITURES BY CATEGORY - PRIMARY FUNDS
BY DEPARTMENT AND FUND (FY 2015-2016)

FUND / TITLE	PERSONNEL SERVICES	OPERATING EXPENSES	INTERNAL SERVICE	GRANT OFFSET	CAPITAL OUTLAY	DEBT SERVICE	DEPREC NON-OP	TOTAL EXPENSES
GENERAL FUND (100, 110, 120):								
CITY COUNCIL	123,300	97,000	110,600	0	0	0	0	330,900
CITY MANAGER	797,400	74,900	150,600	0	0	0	0	1,022,900
CITY CLERK	185,600	56,400	41,600	0	0	0	0	283,600
FINANCE	852,500	136,400	176,500	0	0	0	0	1,165,400
TREASURER	12,100	6,500	12,800	0	0	0	0	31,400
HUMAN RESOURCES	276,200	44,400	350,500	0	0	0	0	671,100
POLICE DEPARTMENT	15,755,700	984,905	2,452,200	(52,618)	0	0	0	19,140,187
ANIMAL REGULATION	0	230,000	0	0	0	0	0	230,000
FIRE DEPARTMENT	8,883,000	355,000	1,077,500	0	0	0	0	10,315,500
FIRE PREVENTION/WEED ABT	0	119,600	5,000	0	0	0	0	124,600
FIRE PARAMEDIC PROGRAM	30,900	97,900	30,800	0	0	0	0	159,600
PARKS	472,900	348,700	181,600	0	0	0	0	1,003,200
LIBRARY	697,400	21,800	630,900	0	0	0	0	1,350,100
SIMPSON CENTER	0	157,000	0	0	0	0	0	157,000
PLANNING	750,400	157,000	224,100	0	0	0	0	1,131,500
HOUSING	96,000	0	0	0	0	0	0	96,000
CODE ENFORCEMENT	586,000	145,900	112,200	0	0	0	0	844,100
BUILDING	866,100	194,000	141,000	0	0	0	0	1,201,100
DEVELOPMENT ENGINEERING	413,800	142,050	166,800	0	0	0	0	722,650
CAPITAL ENGINEERING	195,300	64,400	110,900	0	0	0	0	370,600
ECONOMIC DEVELOPMENT	231,800	182,200	22,500	0	0	0	0	436,500
TOTAL GENERAL FUND	**31,226,400**	**3,616,055**	**5,998,100**	**(52,618)**	**0**	**0**	**0**	**40,787,937**
SPECIAL REVENUE FUNDS:								
130 PUBLIC SAFETY TOWING	30,000	22,100	0	0	0	0	0	52,100
221 GAX TAX	1,739,000	869,800	388,400	0	0	0	0	2,997,200
222 MEASURE A	0	2,480,000	0	0	0	0	0	2,480,000
224 AQMD	0	4,000	0	0	0	0	0	4,000
231 ASSET FOREITURE	0	0	0	0	0	0	0	0
234 PUBLIC SAFETY CFD	392,600	12,000	0	0	0	0	0	404,600
241 GENERAL PLAN	40,000	0	0	0	0	0	0	40,000
254 STORM DRAIN/SEWER	1,131,700	1,577,600	700,700	0	0	0	0	3,410,000
788 HEARTLAND BOND	0	0	0	0	0	738,500	0	738,500
TOTAL SPECIAL REVENUES	**3,333,300**	**4,965,500**	**1,089,100**	**0**	**0**	**738,500**	**0**	**10,126,400**
ENTERPRISE FUNDS								
553 INTEGRATED WASTE MGMT	0	0	0	0	0	0	0	0
571 WATER	2,777,800	6,527,610	2,654,400	0	0	0	500,000	12,459,810
TOTAL ENTERPRISE FUNDS	**2,777,800**	**6,527,610**	**2,654,400**	**0**	**0**	**0**	**500,000**	**12,459,810**
INTERNAL SERVICE FUNDS:								
691 CITY ATTORNEY	0	1,200,000		0	0	0	0	1,200,000
680 INFORMATION TECHNOLOGY	451,600	1,184,700	73,000	0	35,000	0	200,000	1,944,300
680 EMERGENCY SERVICES	37,300	30,000	2,900	0	0	0	0	70,200
684 VEHICLE MAINTENANCE	572,700	519,700	268,100	0	0	0	0	1,360,500
685 FACILITIES MAINTENANCE	507,200	1,458,700	84,000	0	0	0	0	2,049,900
686 PW ADMINISTRATION	851,900	90,300	149,700	0	0	0	0	1,091,900
681 WORKERS COMP	151,800	1,964,100	0	0	0	0	0	2,115,900
682 MEDICAL/DENTAL	0	350,000	0	0	0	0	0	350,000
683 LIABILITY FUND	107,500	808,400	0	0	0	0	0	915,900
380 EQUIPMENT REPLACEMENT	0	0	0	0	1,680,000	0	0	1,680,000
689 OPEB	0	4,159,700	0	0	0	0	0	4,159,700
TOTAL INTERNAL SERVICE	**2,680,000**	**11,765,600**	**577,700**	**0**	**1,715,000**	**0**	**200,000**	**16,938,300**
GRAND TOTAL EXPENSES	**40,017,500**	**26,874,765**	**10,319,300**	**(52,618)**	**1,715,000**	**738,500**	**700,000**	**80,312,447**

AGENDA # 18

Staff Report

TO: Honorable Mayor and Members of the Hemet City Council

FROM: Gary Thornhill, Interim City Manager

DATE: June 9, 2015

RE: Agreement with Lew Edwards Group

RECOMMENDED ACTION:
Direct the city manager to enter into an agreement with the Lew Edwards Group to assist the Revenue Options Ad Hoc in soliciting community input regarding various revenue options and to develop a comprehensive review and recommendation for community review.

DISCUSSION:
The City of Hemet is facing a significant on-going structural budget deficit caused by a variety of factors outside the city's control. Included are the local impacts of the Great Recession, the statewide dissolution of the RDA and the unprecedented increased cost of health insurance, worker's compensation benefits, retiree medical benefits and PERS rates.

The multi-year financial constraint has necessitated a severe reduction in police department staffing. Subsequently, the community has seen an increase in violent crime, property crime, vagrancy and assaults. The city council is routinely addressed by community members demanding the city increase police presence and improve the quality of life. The realities of the on-going budget deficit make it unfeasible to increase the police department budget to the level needed to reverse the crime trends and improve the quality of life in the community.

On May 26, the city council established an ad hoc committee to examine all options available to the city to increase revenue. The ad hoc committee met and is recommending the city manager immediately contract with the Lew Edwards Group to assist the Revenue Options Ad Hoc in soliciting community input regarding various revenue options and to develop a comprehensive review and recommendation for community review.

FISCAL IMPACT:
The city manager will use existing FY 14/15 professional services budget savings to fund this effort. Not to exceed $40,000.

Respectfully submitted,

Gary Thornhill
Interim City Manager