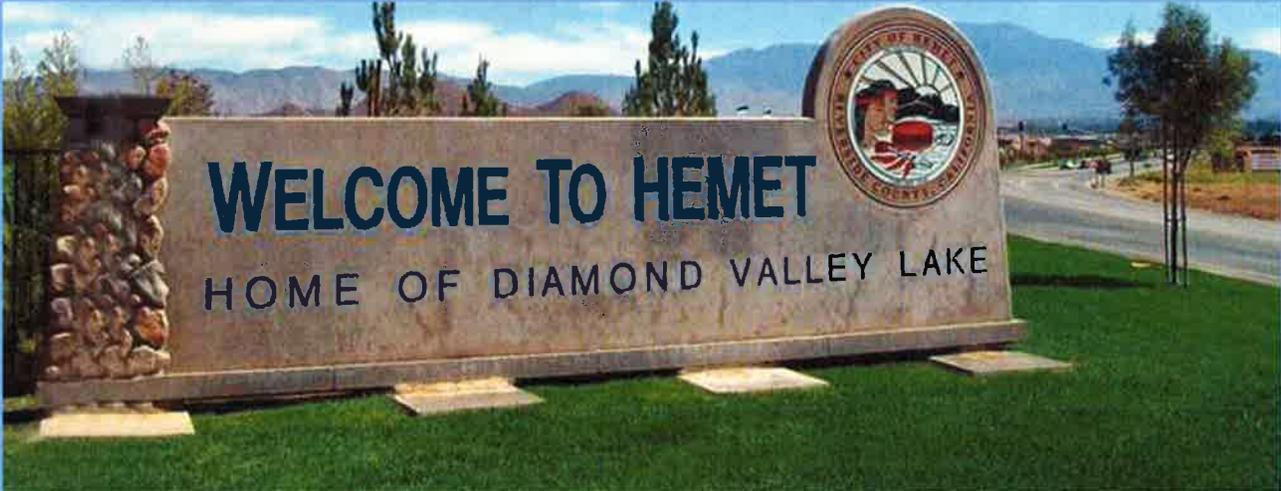


City of Hemet



CAPITAL IMPROVEMENT PLAN

FY 2015/2016 to FY 2019/2020

ADOPTED BY RESOLUTION NO. 4629
AMENDED BY RESOLUTION NO. 4640

CAPITAL IMPROVEMENT PLAN

FY 2015/2016 to FY 2019/2020

City Council

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Bonnie Wright, Mayor Pro Tem
Robert Youssef, Councilmember
Shellie Milne, Councilmember
Paul Raver, Councilmember

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CIP Preparation Team

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Kristen Jensen	Public Works Director
David Brown	Police Chief
Scott Brown	Fire Chief
John Jansons	Community Investment Director
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Nancy Beltran	Engineering Technician II
DeAnna Robertson	Administrative Assistant
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July 9th, 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 Department

- 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 \$18,477,849.

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	21.9%
Streets	\$3,888,589	21.0%
Sewer & Storm Drain	\$2,470,000	13.4%
Sidewalks	\$135,000	0.7%
Water	\$5,300,000	28.7%
Traffic Signals	\$228,000	1.2%
Equipment Maintenance	\$120,000	0.6%
Information Technology	\$350,000	1.9%
Community Development	\$433,000	2.3%
Facility Maintenance	\$1,078,260	5.8%
TOTAL	\$18,477,849	100.0%

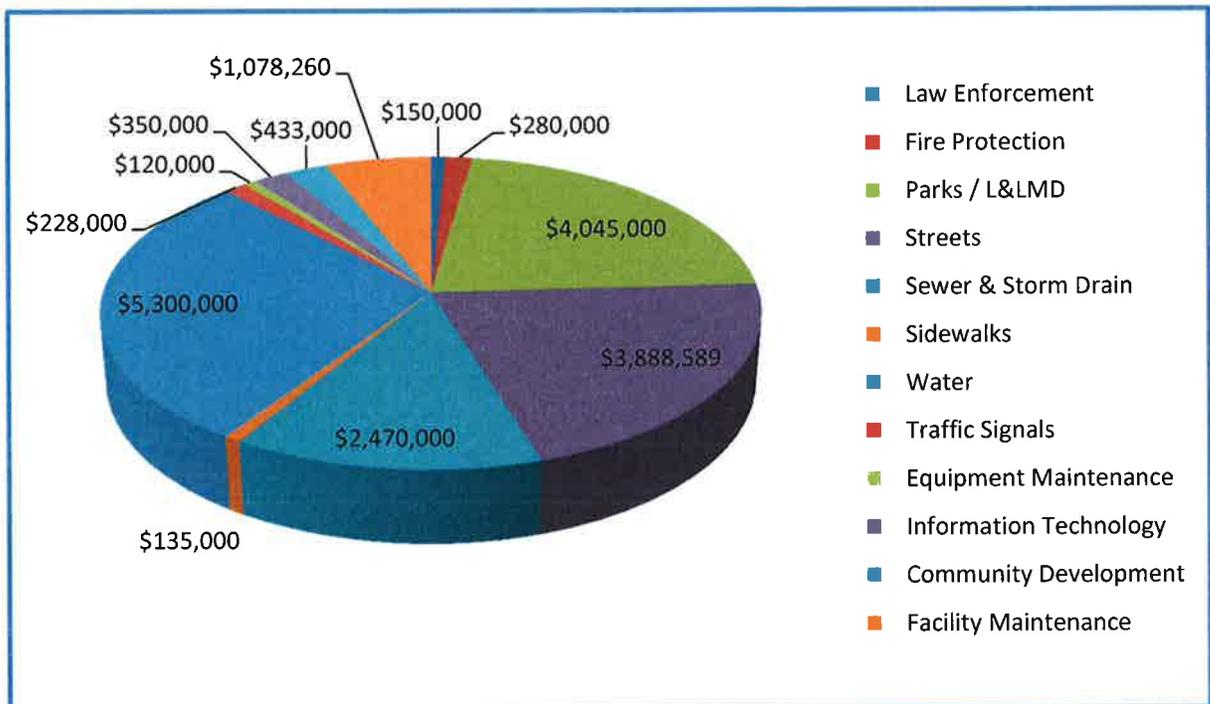
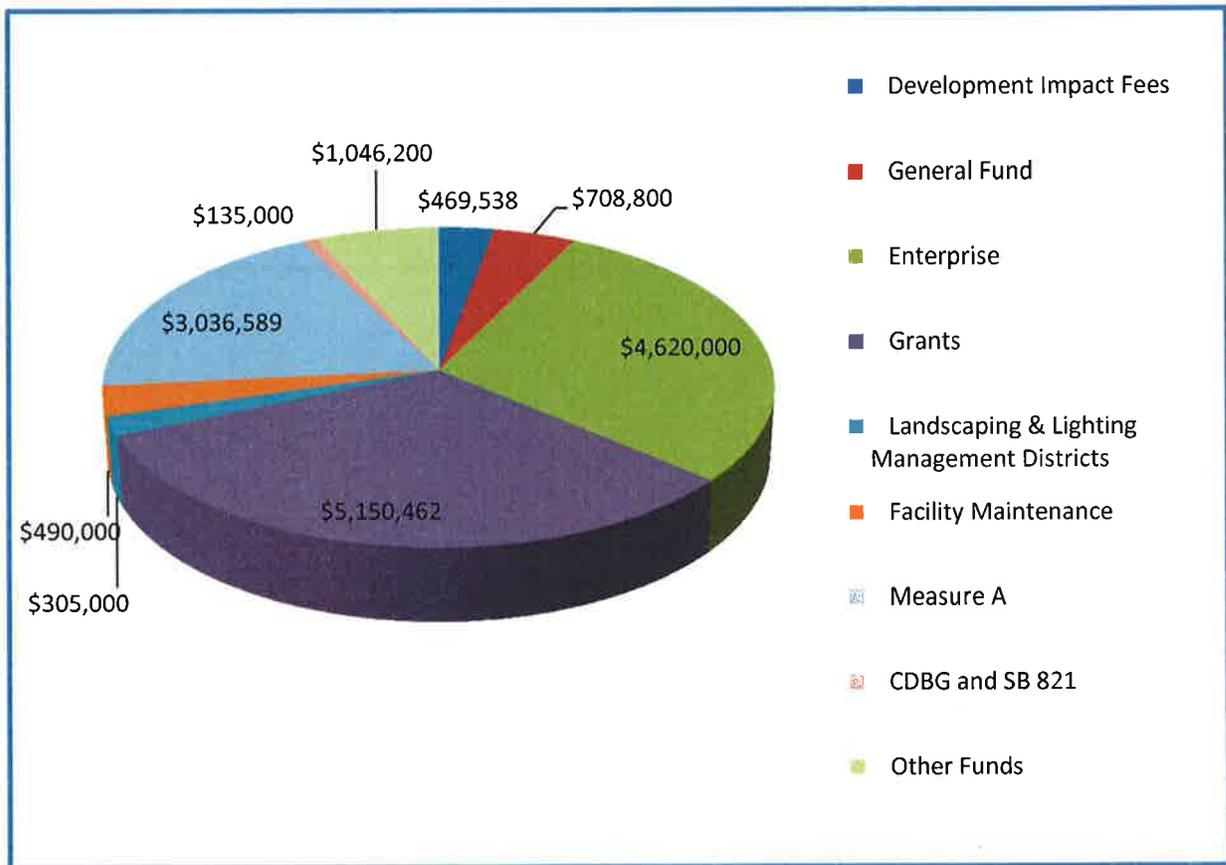


Figure 2

Funding Sources - FY 2015/2016

Fund and 2015-2016 Expenditures		% of Total
Development Impact Fees	\$469,538	2.9%
General Fund	\$708,800	4.4%
Enterprise	\$4,620,000	28.9%
Grants	\$5,150,462	32.3%
Landscaping & Lighting Management Districts	\$305,000	1.9%
Facility Maintenance	\$490,000	3.1%
Measure A	\$3,036,589	19.0%
CDBG and SB 821	\$135,000	0.8%
Other Funds	\$1,046,200	6.6%
TOTAL	\$15,961,589	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															
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														
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	\$200,000	\$46,200					\$153,800
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	\$780,000	\$46,200	\$0	\$0	\$0	\$0	\$583,800

DEPARTMENTS TOTAL FY15/16	\$16,339,849
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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
Administration Services - IT									
Enterprise Resource Planning (ERP) System	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000	\$0	\$153,800	\$0
Council Chambers PEG Video	\$150,000	\$450,000				\$600,000	\$150,000	\$0	\$0
General Fund Server Hardware Refresh		\$60,000				\$60,000	\$0	\$0	\$0
Point to Point Microwave Link Refresh		\$450,000				\$450,000	\$0	\$0	\$0
Citywide Server Refresh				\$308,000		\$308,000	\$0	\$0	\$0
Annual Sub-Total	\$350,000	\$1,260,000	\$300,000	\$608,000	\$300,000	\$2,818,000	\$150,000	\$153,800	\$0
Community Development									
Downtown Specific Plan	\$338,000	\$160,000				\$498,000	\$500,000	\$0	\$0
Citywide ADA Transition	\$95,000	\$60,000				\$155,000	\$0	\$85,000	\$0
Annual Sub-Total	\$433,000	\$220,000	\$0	\$0	\$0	\$653,000	\$500,000	\$85,000	\$0
Engineering									
Stetson Bridge Replacement	\$945,000					\$945,000	\$0	\$0	\$114,538
Traffic Signal @Warren/Auto	\$75,000	\$225,000				\$300,000	\$0	\$0	\$75,000
Traffic Signal @ Warren/Esplanade	\$153,000	\$835,500				\$988,500	\$0	\$0	\$0
Gilbert Street Rehabilitation	\$208,589	\$494,690				\$703,279	\$0	\$0	\$60,000
State St Storm Drain Replacement	\$1,000,000	\$500,000				\$1,500,000			\$1,000,000
Citywide Crack & Slurry Seal	\$985,000	\$515,000				\$1,500,000	\$0	\$0	\$0
Citywide Pavement Rehabilitation	\$1,750,000	\$1,709,000	\$1,760,000	\$1,813,000	\$1,850,000	\$8,882,000	\$0	\$0	\$0
Citywide ADA Ramps & Sidewalk Improv.	\$135,000	\$185,000	\$350,000	\$350,000	\$350,000	\$1,370,000	\$0	\$0	\$10,000
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
Fire									
Fire Communications Enhancements	\$180,000					\$180,000	\$0	\$180,000	\$0
Safety Enhancements/Personal Protective	\$100,000					\$100,000	\$0	\$100,000	\$0
Annual Sub-Total	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$0	\$280,000	\$0
Police									
Community Camera Phase II	\$150,000	\$150,000				\$300,000	\$0	\$150,000	\$0
Annual Sub-Total	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000	\$0	\$150,000	\$0
Public Works									
Electrical Panel Inspection	\$150,000					\$150,000	\$150,000	\$0	\$0
Municipal Facility Solar Projects		\$600,000	\$600,000			\$1,200,000	\$0	\$0	\$0
LED Pedestrian Light Conversion		\$750,000				\$750,000	\$0	\$0	\$0
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
LED Streetlight Conversion	\$3,500,000					\$3,500,000	\$0	\$0	\$0
Basin Fence Repair/Replacement	\$100,000					\$100,000	\$100,000	\$0	\$0
Heartland - Basin Pump Relocate	\$150,000					\$150,000	\$50,000	\$0	\$0
HVAC Replacement	\$300,000					\$300,000	\$135,000	\$0	\$0
Diesel Equipment Retrofits	\$120,000	\$145,000				\$265,000	\$0	\$0	\$0
ADA Compliance Projects	\$150,000	\$100,000	\$100,000			\$350,000	\$0	\$0	\$0
Building Painting Project	\$175,000					\$175,000	\$0	\$0	\$0
Energy Management System	\$200,000					\$200,000	\$0	\$0	\$0
Library Fence Replacement	\$0					\$0	\$0	\$0	\$0
Demolition of City Building	\$0					\$0	\$0	\$0	\$0
Corp Yard Linear Grate Storm Filters	\$103,260					\$103,260	\$43,260	\$0	\$60,000
Turf Replacement Projects	\$115,000	\$115,000				\$230,000	\$0	\$40,000	\$0
Parks Master Plan	\$150,000					\$150,000	\$0	\$0	\$150,000
Rubberized Playground Turf	\$0					\$0	\$0	\$0	\$0
Street Light/Walkway Pole Replacement	\$130,000					\$130,000	\$0	\$0	\$0
Water Quality Treatment	\$1,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,750,000	\$0	\$0	\$0
Distribution Water Main Replacement	\$2,250,000	\$2,250,000				\$4,500,000	\$0	\$0	\$0
Radio Read Meter Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$0	\$0
Weston Park - Play Structure	\$0					\$0	\$0	\$0	\$0
Sewer Master Plan	\$50,000					\$50,000	\$20,000	\$0	\$0
CNG Jet/Rodder Purchase		\$400,000				\$400,000	\$0	\$0	\$0
Echo Hills Additional Water Tank		\$3,000,000				\$3,000,000	\$0	\$0	\$0
Water Main Line Replacement		\$400,000	\$400,000	\$400,000		\$1,200,000	\$0	\$0	\$0
Pipeline to Recharge Ponds		\$1,500,000	\$1,500,000			\$3,000,000	\$0	\$0	\$0
Stetson Ave Distribution Main		\$250,000				\$250,000	\$0	\$0	\$0
Distribution Upgrade 4" to 8"		\$250,000	\$250,000	\$250,000		\$750,000	\$0	\$0	\$0
Echo Hills Distribution Main Replacement			\$1,500,000			\$1,500,000	\$0	\$0	\$0
New Well Development	\$1,200,000			\$1,385,000		\$2,585,000	\$0	\$0	\$0
Backhoe Replacement (2)					\$200,000	\$200,000	\$0	\$0	\$0
CNG Dump Truck Replacement					\$280,000	\$280,000	\$0	\$0	\$0
Annual Sub-Total	\$12,013,260	\$12,430,000	\$7,020,000	\$4,705,000	\$3,150,000	\$39,318,260	\$848,260	\$40,000	\$210,000
TOTALS	\$18,477,849	\$18,524,190	\$9,430,000	\$7,476,000	\$5,650,000	\$59,558,039	\$1,498,260	\$708,800	\$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 <i>Warren to Sanderson - Four to six lanes</i>	\$2,820,000
Esplanade Ave. Widening <i>Warren to San Jacinto - Two to four lanes</i>	\$8,275,000
Cawston Ave. Improvements <i>Cove to Mustang</i>	\$770,000
State St. Improvements <i>Johnston to Florida</i>	\$1,795,000
Lyon Ave. - Chambers to Domenigoni	
Menlo Ave. Widening - Cawston to State	
Stetson Ave. Realignment <i>West of Cawston</i>	\$3,945,000
Medians in Downtown Area (SR-74)	\$120,000
Downtown Streetscape Improvements <i>Demonstration Project</i>	
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) <i>These costs include design engineering, surveying, environmental studies and soils testing.</i>
Acquisition:	Actual cost
Permits:	Actual cost
Administration:	Actual cost
Construction:	Based on square-foot (SF) <i>Paving (grind & overlay) \$2.75</i> <i>Paving (new construction) \$4.50</i> <i>Office Building \$170.00</i> <i>City Hall \$275.00</i> <i>Law Enforcement Building \$200.00</i> <i>Fire Station \$150.00</i>
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	\$1,400,000
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	\$153,800					\$153,800
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	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
EXPENDITURES	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	TOTAL
Design/Planning						\$0
Acquisitions			\$800,000	\$300,000	\$300,000	\$1,400,000
Construction						\$0
Administration						\$0
Total	\$0	\$0	\$800,000	\$300,000	\$300,000	\$1,400,000
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 its 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 critical 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

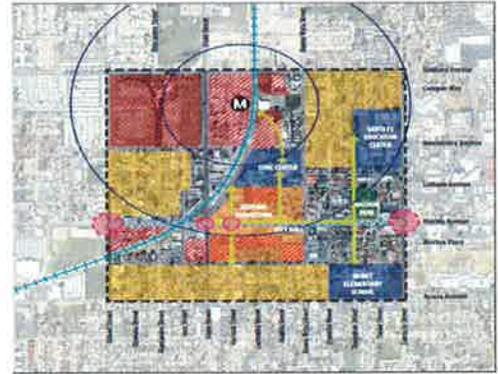
City of Hemet
Capital Improvement Plan
Fiscal Years 2015/2016 through 2019/2020



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 analysis 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, implementation 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 Transition 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

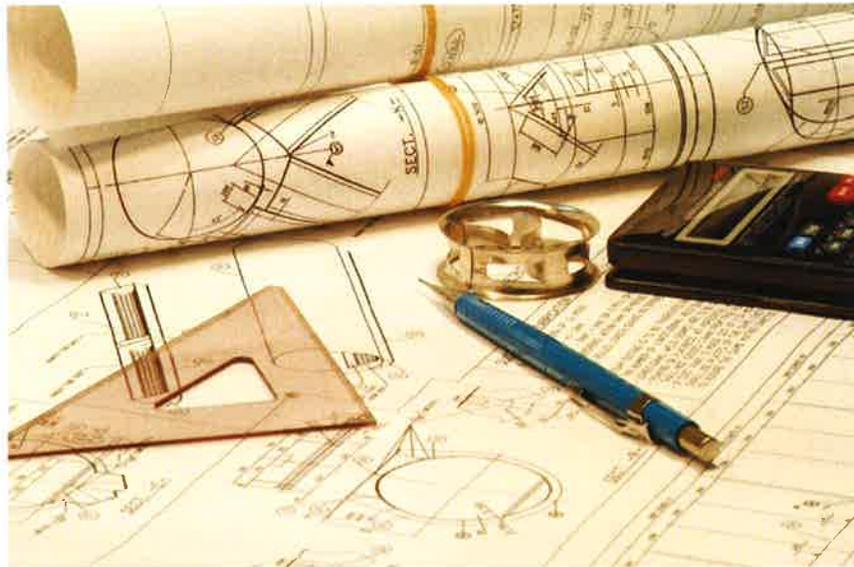
Total Project Cost	\$155,000
Appropriations to Date	\$0
Expenditures to Date	\$0

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:

Facilities 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 intersection 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 system



PUBLIC WORKS DEPARTMENT

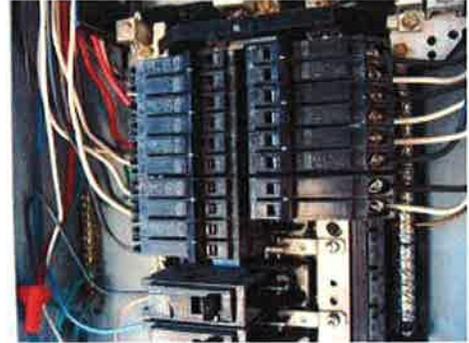
City of Hemet
 Capital Improvement Plan
 Fiscal Years 2015/2016 through 2019/2020



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 building 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 municipal 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 visibility 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 available 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 Assesments. 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 available 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 Assesments. 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 needed 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
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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 equipment. 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 air 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
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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
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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 several large buildings with multiple HVAC units. Operating hours of departments vary and heating/cooling 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
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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.

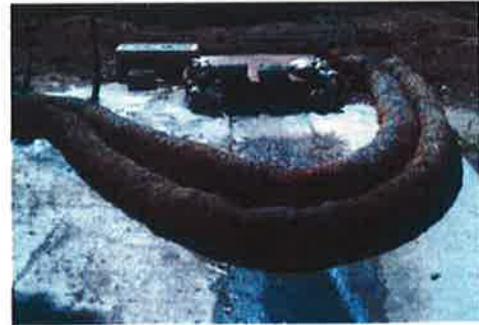
City of Hemet
Capital Improvement Plan
Fiscal Years 2015/2016 through 2019/2020



Project No: TBD
Title: Corp Yard Linear Grate Storm Filters
Category: Compliance
Department: Facilities Maintenance

Project Description/Justification:

Corp Yard Storm Water Pollution 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 implementation 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 prevalent in our area, State mandated restrictions 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 reimbursable through those programs.



Staff will seek all available 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 assessment 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
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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 accessible.

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
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Project No: TBD
Title: Street Light/Walkway Pole Replacement-Variou 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 maintenance 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
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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 deterioration 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
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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
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Project No: TBD
Title: Weston Park - Play Structure Replacement - UNFUNDED
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 aesthetics 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

Total Project Cost	UNFUNDED \$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
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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
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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 infrastructure. The vehicle 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.

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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
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Project No: TBD
Title: Water Main Line Replacement
Category: Preventative Maintenance
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 replacement of existing infrastructure with ongoing maintenance costs are already reflected in rate supported Water Fund operating budgets.

City of Hemet
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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 agency, 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
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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 throughout 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.

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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 through 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
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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 efficiently. 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.

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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 appropriated in the amount of \$1.2M for the construction of 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 through 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
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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 anticipated reduction in maintenance costs annually upon replacement.

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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 approximately \$2000 annually.