



- CITY OF CLOVIS - REPORT TO THE PLANNING COMMISSION

TO: Clovis Planning Commission

FROM: Planning and Development Services

DATE: May 17, 2018

SUBJECT: Consider Approval, Res. 18-___, General Plan Consistency Finding for the Proposed 2018-2019 Community Investment Program

ATTACHMENTS:

Attachment 1: Proposed 2018-2019 Community Investment Program
Attachment 2: Draft Resolution

CONFLICT OF INTEREST

None

RECOMMENDATION

Staff recommends adoption of Resolution No. 18 - ____, Finding the City of Clovis proposed 2018-2019 Community Investment Program, inclusive of the Five-Year Community Investment Program, consistent with the General Plan and relevant Specific Plans of the City of Clovis.

EXECUTIVE SUMMARY

The City of Clovis Planning Commission must find that the 2018-2019 Community Investment Program is consistent with the General Plan and relevant Specific Plans of the City of Clovis before the Clovis City Council can proceed with adoption of the budget. The proposed 2018-2019 Community Investment Program represents capital projects in the program areas of Government Facilities, Sewer, Parks, Streets, Water, Community Sanitation and Community Development. Various project components including design, right-of-way acquisition, and/or construction will be completed during the 2018-2019 fiscal budget year.

BACKGROUND

Section 65401 of the Government Code calls for the Planning Commission's review of an annual Capital Improvement Program. The City of Clovis refers to its Capital Improvement Program as the Community Investment Program. The purpose of this provision is to have the Planning Commission review the Community Investment Program with its component parts and make a specific finding that the program is consistent with the General Plan, its element and parts, and relevant Specific Plans. The projects included in the proposed 2018-2019 Community Investment Program are included with Attachment 1.

PROPOSAL AND ANALYSIS

The proposed 2018-2019 Community Investment Program provides for approximately \$60,749,500 dollars in improvements. Some of the more noteworthy projects are:

- Continued American with Disabilities Act (ADA) improvements throughout the City of Clovis.
- Continued design and construction of the trail system within the Clovis area.
- Design and development of the Landmark Commons site, including a new transit building.
- Design and construction of Shaw Avenue widening from DeWolf to McCall Avenues.
- Design and construction of Willow Avenue widening from Shepherd to Copper Avenues.
- Design and construction of asphalt overlays and roadway rehabilitation for arterial, collector and local neighborhood streets.
- Design, construction and replacement of water mains and wells to serve the current capacity and new development.
- Continued assistance in the repair and rehabilitation of affordable housing.

The projects that are proposed in the 2018-2019 Community Investment Program have been identified in consultation with and support from the various City Department Heads, their representatives and other applicable staff. This collaborative process has assisted in forming a program that provides a selection of specific projects that are necessary for public and/or safety purposes and are consistent with City goals.

FISCAL IMPACT

The proposed 2018-2019 Community Investment Program budget is estimated at \$60,749,500, and is balanced with matching revenue sources. The proposed expenditures and revenues are listed as follows.

Expenditures

General Services	\$3,365,000
Sewer Developer/Enterprise	\$6,484,900
Parks	\$4,120,000
Streets	\$38,794,000
Water Developer/Enterprise	\$6,512,600
Community Sanitation	\$165,000
Housing and Community Development	<u>\$1,308,000</u>
Total:	\$60,749,500

Revenue

Fund Balance	\$10,582,000
Revenue from Agencies	\$32,035,000
Developer Capital Fees	\$15,416,600
Enterprise Revenues	<u>\$2,715,900</u>
Total:	\$60,749,500

REASONS FOR RECOMMENDATION

1. In compliance with the Government Code, the Planning Commission must review the Capital Improvement Program (referred to in this report as the Community Investment Program) for consistency with the City's General Plan.
2. Staff believes the Community Investment Program submitted to the Planning Commission is a realistic program that can be accomplished in the 2018-2019 budget year.
3. The project priorities have been established based on a collaborative staff assessment and in accordance with past Council directives and decisions.

ACTIONS FOLLOWING APPROVAL

The proposed 2018-2019 Community Investment Program and Five-Year Community Investment Program will be submitted to the City of Clovis Council for adoption into the 2018-2019 budget.

Planning Commission Report
Proposed 2018-2019 Community Investment Program
May 17, 2018

Prepared by: Thad Avery, Associate Civil Engineer/CIP Manager



Reviewed by: Bryan Araki
City Planner

ATTACHMENT 1

Proposed 2018-2019 Community Investment Budget
and Five-Year Community Investment Program

COMMUNITY INVESTMENT PROGRAM BUDGET SUMMARY

The 2018-2019 Community Investment Program represents a major portion of the total recommended budget and is devoted to improvements to the physical infrastructure that supports and sustains continued community development.

Some of the more noteworthy proposed projects in the 2018-2019 Community Investment Program are:

- Ongoing American with Disabilities Act (ADA) improvements throughout the City of Clovis.
- Design and development of the Landmark Commons site including the new Transit Station.
- Design of Shaw Avenue widening from DeWolf to McCall Avenues.
- Design and construction of Willow Avenue widening from Shepherd to Copper Avenues.
- Design and construction of asphalt overlays and roadway rehabilitation for arterial, collector and local neighborhood streets.
- Continue securing water for current climate conditions and future development in accordance with the General Plan.
- Continued assistance in the repair and rehabilitation of affordable housing.

The projects included in the proposed 2018-2019 budget are summarized on the following pages. The prior and future year expenditures are shown only for those specific projects that are phased over multiple years. Prior and future year expenditures for nonspecific, recurring projects, such as miscellaneous extensions and preventative maintenance are not typically shown. The projects included in the 2018-2019 budget may increase or decrease the burden to the current operating budgets depending on the project. Each section summary includes an explanation of the impact to the operating budget. The Five-Year Community Investment Program follows the budget summary.

**2018 - 2019 COMMUNITY INVESTMENT PROGRAM
GENERAL GOVERNMENT FACILITIES**

The capital projects for the General Government Services Facilities Program are comprised of acquisition and development of new facilities, improvements to existing facilities, and maintenance of existing improvements required by City departments to enable them to adequately carry out their mission.

The major projects proposed for 2018 - 2019 are:

- Design and development of the Landmark Commons Campus.
- Design and construction of a new Transit Station.
- Repairs to Recreation Center facilities.
 - Rehabilitation of existing City facilities for compliancy with ADA.
 - Design and installation of special event bollards in Downtown.
 - Update to emergency dispatch radio system.
 - Upgrades and repairs to Fire Station Facilities.
 - Design of Fire Station 6 in the Southeast area.

The proposed government facilities projects increase in square footage will increase the cost of general services and other departmental operations by approximately 25%.

SUMMARY

2018 - 2019 COMMUNITY INVESTMENT PROGRAM

GENERAL GOVERNMENT FACILITIES

<u>General Government Facilities:</u> <i>Section 90000</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Public Safety Services</i>			
Fire Station 6	728,000	250,000	4,350,000
Fire/Police Headquarters	105,000	0	280,000
Fire/Police Training Site-Restroom Remodel	0	200,000	0
Downtown Security Bollards	110,000	190,000	535,000
Dispatch Center	0	350,000	300,000
<i>Public Services and Utilities</i>			
ADA Master Planning	35,000	25,000	80,000
Civic Center Hydronic Waterline Replacement	80,000	170,000	0
Recreation Facilities Improvements	0	215,000	0
Parks Master Plan	0	50,000	0
Landmark Commons	2,157,000	1,900,000	0
Fiber Security/Fiber Optics	34,000	15,000	558,000
TOTAL	<u>3,249,000</u>	<u>3,365,000</u>	<u>6,103,000</u>

Budget Year Revenues:

General Fund	<u>3,365,000</u>
TOTAL	<u>3,365,000</u>

**2018 – 2019 COMMUNITY INVESTMENT PROGRAM
SEWER CAPITAL PROJECTS – ENTERPRISE AND DEVELOPER**

The Sewer Capital Projects - Enterprise budget includes projects that will repair and/or replace existing sanitary sewer mains that are severely deteriorated or are not adequately sized for the flows now being experienced. These sewer mains present continual maintenance problems.

The Sewer Capital Projects - Developer budget includes the debt service payments for the 2013 Wastewater Revenue Bond, the 2015 Wastewater Revenue Bond, and the 2017 Sewer Revenue Bond which is the previous 2007 Sewer Revenue Bond for the Sewage Treatment and Water Reuse Facility (ST-WRF) and related components that has been refinanced. Also included in this budget are improvements associated with the Recycled Water System and construction of sewer projects driven by new development.

The sewer capital projects planned for 2018 – 2019 include:

- Design and reconstruction of sanitary sewer mains in various streets.
- Work on the Sewer and Recycled Water Master Plans.

The sewer main improvement projects for 2018 - 2019 are intended to repair the existing mains that have the highest maintenance or service call frequency. It is expected that repairing these mains will result in a reduction in the time spent by City maintenance personnel, thereby reducing the maintenance cost to the sewer enterprise operation.

<p>SUMMARY</p> <p>2018 - 2019 COMMUNITY INVESTMENT PROGRAM</p> <p>SEWER PROJECTS</p>

	PRIOR YEARS	BUDGET YEAR	FUTURE YEARS
<u>Sewer Capital Projects - Enterprise:</u>			
<i>Section 91000</i>			
<i>Preventative Maintenance</i>	294,100	130,000	0
Subtotal	294,100	130,000	0
 <u>Sewer Capital Projects - Developer:</u>			
<i>Section 92000</i>			
<i>Extensions</i>			
Miscellaneous Extensions	0	50,000	200,000
<i>Master Planning</i>			
Wastewater Master Plan	36,000	25,000	100,000
<i>Debt Services</i>			
Bond Handling Charges	256,800	375,900	200,000
2013 Wastewater Revenue Bond	1,017,400	1,018,000	13,250,000
2015 Wastewater Revenue Bond	1,048,900	1,050,000	31,631,000
2017 Wastewater Revenue Bond	1,122,900	3,836,000	78,812,000
Subtotal	3,482,000	6,354,900	124,193,000
 TOTAL	 3,776,100	 6,484,900	 124,193,000

Budget Year Revenues:

Sewer Enterprise	684,900
Major Sewer Fees	5,790,000
Sewer Connections	10,000
 TOTAL	 6,484,900

**2018 - 2019 COMMUNITY INVESTMENT PROGRAM
PARK IMPROVEMENTS**

The Park program consists of master planning, design and construction of park improvements. Community park improvements are funded by development fees and state grants when available. Neighborhood parks are installed by development. Park development fees are paid by all new developments constructed within the City of Clovis.

Major projects planned for 2018 - 2019 include:

- Acquire property for the development of future parks and trails designated in the General Plan.
- Continued development of and/or updating Master Plans for City Parks.
- Continued preliminary Master Planning for a Regional park in the Northeast.
- Design of a pedestrian bridge over State Route 168 at the Enterprise Canal.
- Construction of the Sierra Gateway trail from Shepherd to DeWolf.
- Design of the Loma Vista Village Green in the Southeast.

The addition of the proposed improvements to the Park's inventory will increase the annual maintenance and operations budget. Maintenance of acquired land for future parks and the construction of a newly paved trail will have a minimal effect initially on the annual operational costs to Parks and the General Fund account. Upon the build out of these facilities, funding should be increased to meet the additional burden placed on the maintenance and operations budget. The proposed 2018-2019 Parks maintenance and operational budget is balanced to meet the level of service expected by the Community.

This year's budgeted projects will continue to make major contributions to the development of park facilities throughout the City.

SUMMARY

2018 - 2019 COMMUNITY INVESTMENT PROGRAM

PARK IMPROVEMENT PROJECTS

<u>Park Improvements:</u> <i>Section 93000</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Park Improvements</i>			
Park Property Acquisition	1,000,000	1,000,000	4,000,000
Miscellaneous Park Improvements	100,000	120,000	400,000
Parks Master Plans	57,000	40,000	0
Sierra/Temperance Park	15,000	65,000	900,000
Loma Vista Village Green	5,000	1,530,000	2,670,000
Trail System Survey	15,000	15,000	60,000
Sierra Gateway Regional Trail	35,000	1,350,000	770,000
TOTAL	1,227,000	4,120,000	8,800,000

Budget Year Revenues:

Measure "C" Extension	264,000
Park Fees	3,856,000
TOTAL	4,120,000

**2018 – 2019 COMMUNITY INVESTMENT PROGRAM
STREET IMPROVEMENTS**

Street Improvement Projects are funded by state and federal gas taxes, state and local sales taxes, major street development fees, Community Development Block Grants, and reimbursements from other agencies for work completed in their jurisdictions. Funding for street projects is also provided by federal transportation grants.

Traffic signal installations are partially determined by a traffic signal priority list. The highest priority projects are based on traffic volumes, accidents, pedestrian numbers, vehicle speeds, and congestion.

Not all of the street programs that are ranked high on a priority list are placed in the current year budget. Many of these facilities are tied to funding sources or to other programs that are required to occur prior to, or concurrently with, the needed street improvement (such as underground improvement installation, new development and right of way purchase constraints).

Project priorities and street locations were determined using the Pavement Management System (PMS). Arterial, collector and local street reaches throughout the City were given a Pavement Condition Index (PCI) rating. The PMS was then used to develop a long term maintenance solution using the designated PCI values. Technical and Management teams evaluated the PMS recommendations to validate project necessity. Many of the recommended projects were shifted to later years due to funding constraints in the street improvement account.

Major projects planned for 2018 - 2019 include:

- Improvements of City owned public right of way for compliancy with the American with Disabilities Act (ADA).
- Sealing and rejuvenation programs of the various street surfaces to increase longevity and reduce deterioration.
- Continued installation of pedestrian and bicycle improvements at various locations.
- Design and reconstruction of local streets.
- Construction of traffic signal improvements at various intersections.
- Reconstruction and street widening of various streets to improve safety and traffic flow. These streets have been identified as part of the City's Pavement Management System (PMS).

This budget provides for an aggressive schedule of street repair, overlay and reconstruction. Street overlay projects as identified in this year's budget and five-year plan have provisional estimated costs for construction. Some of the projects may not be of acceptable condition for overlaying and may be considered for street reconstruction. Estimated funding for these projects will be re-evaluated as street reconstruction is more costly than a street overlay. This may have an impact on the delivery of projects that have been identified in the Community Investment Program for street improvements.

Staff continues to investigate alternative construction methods for street rehabilitation to reduce project expenditures. The alternative construction methods will be administered through pilot projects in which a rigorous inspection program will be used to evaluate project success. The success factors include projects costs, pavement condition, pavement resilience and pavement longevity.

With the reconstruction of some of the proposed streets, new paved lanes may be added to the street maintenance inventory. However, those same projects will be designed with a minimum twenty-year life expectancy and may involve reconstructing older, lower standard streets. Overall, the impact on the street maintenance fund is expected to be nominally reduced.

<p>SUMMARY</p> <p>2018 - 2019 COMMUNITY INVESTMENT PROGRAM</p> <p>STREET IMPROVEMENT PROJECTS</p>
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<u>Street Improvements:</u>	<u>PRIOR YEAR</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Section 95000</i>			
<i>Reimbursement</i>			
Miscellaneous Street Widening	250,000	250,000	1,000,000
<i>Preventative Maintenance</i>			
Slurry Seals and Reclamite	595,000	540,000	2,260,000
<i>Bridge and Stream Crossings</i>			
Bridge Maintenance Plan	2,000	0	1,005,000
<i>Pedestrian Facilities</i>			
Bicycle, Pedestrian and Handicap Facilities	980,000	1,219,000	860,000
ADA Survey and Projects	487,000	150,000	1,310,000
<i>Traffic Signal/Intersection Improvements</i>			
Owens Mountain/Temperance Roundabout	250,000	1,400,000	0
Shepherd/Minnewawa Traffic Signal	200,000	0	430,000
<i>Reconstruction, Overlay and Widening Projects</i>			
Miscellaneous Repairs & Alleys	437,000	195,000	630,000
Armstrong Avenue Improvements	50,000	718,000	3,195,000
Bullard Avenue Improvements	0	25,000	1,268,000
Fowler Avenue Improvements	500,000	70,000	3,230,000
Herndon Avenue Improvements	1,250,000	4,250,000	9,836,000
Minnewawa Avenue Improvements	151,000	2,106,000	2,427,000
Nees Avenue Improvements	120,000	1,841,000	2,370,000
Owens Mountain Parkway	50,000	1,450,000	0
Peach Avenue Improvements	230,000	0	1,380,000
Shaw Avenue Improvements	4,760,000	14,500,000	2,905,000
Sunnyside Avenue Improvements	0	70,000	3,395,000
Temperance Avenue Improvements	50,000	665,000	955,000
Villa Avenue Improvements	0	70,000	2,235,000
Willow Avenue Improvements	2,110,000	8,100,000	730,000
Local Streets and ADA Ramps	2,060,000	1,175,000	4,300,000
TOTAL	14,532,000	38,794,000	45,721,000

<u>Budget Year Revenues:</u>	
Proposition 111	4,420,000
Proposition 42 Replacement	4,632,000
Measure "C" Extension	22,548,000
Federal/State/Other Agency Grants	7,194,000
TOTAL	38,794,000

**2018 - 2019 COMMUNITY INVESTMENT PROGRAM
WATER CAPITAL PROJECTS – ENTERPRISE AND DEVELOPER**

The proposed Water Capital Projects budget for 2018 - 2019 contains projects that will improve the water distribution system. Projects are also scheduled to improve water quality by the addition of treatment facilities at existing wells and increase the reliability of the water supply by the addition of auxiliary power generators.

The Water Capital Projects - Developer budget includes the debt service payments for the Water Revenue Bond. Projects include installation of well facilities, well site development and surface water treatment plant enhancements. Also included is reimbursement for developer constructed projects serving new areas of the community.

Major projects planned for 2018 - 2019 include:

- Investment for Water Development.
- Construction of new water mains, install/replace water services, and make new connections to improve the City's water distribution system at various locations throughout the City.
- Partial reimbursement for construction of the 24" water transmission main in Nees Avenue.
- Construction and improvements at various well sites.
- Continued examination and development for new well sites throughout the City of Clovis.
- Design for an additional storage tank at the Surface Water Treatment Plant
- Construction of granular activated carbon treatment facilities for removal of 1,2,3-Trichloropropane (TCP) from groundwater wells.

The projects included in the proposed budget are necessary in order to maintain adequate service, accommodate continued growth, and comply with state and federal regulations. These projects further enhance the overall supply and distribution system.

The new facilities proposed in the 2018 - 2019 programs are anticipated to impact the water enterprise operation budget. The impacts consist of the increased load on human resources, energy costs, and material costs, which are anticipated to be approximately \$50,000 in the first year of operation.

<p>SUMMARY</p> <p>2018 - 2019 COMMUNITY INVESTMENT PROGRAM</p> <p>WATER PROJECTS</p>

<u>Water Capital Projects - Enterprise Fund:</u>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Section 96000</i>			
<i>Water Mains</i>			
Various Water Main Replacement	25,000	25,000	100,000
<i>Well Site Improvements</i>			
Well 11 Replacement	570,000	600,000	0
Well 18 GAC	75,000	675,000	0
Well Panel Upgrades	150,000	610,000	300,000
Subtotal	<u>820,000</u>	<u>1,910,000</u>	<u>400,000</u>
 <u>Water Capital Projects - Developer:</u>			
<i>Section 97000</i>			
<i>Extensions</i>			
Miscellaneous Extensions	50,000	50,000	200,000
<i>Surface Water Treatment Plant Improvements</i>			
Nees Transmission Main	200,000	200,000	200,000
Water Facility	0	100,000	18,700,000
<i>Water Storage Facilities</i>			
Water Revenue Bond - Debt Service	3,067,900	3,082,600	27,137,000
Water Development	500,000	500,000	300,000
<i>Water Well Improvements</i>			
Well No. 35	5,000	525,000	685,900
Well 34 - Auxiliary Power	0	85,000	0
Various Well Site Development	60,000	60,000	215,000
Subtotal	<u>3,882,900</u>	<u>4,602,600</u>	<u>47,437,900</u>
TOTAL	<u><u>4,702,900</u></u>	<u><u>6,512,600</u></u>	<u><u>47,837,900</u></u>

Budget Year Revenues:

Water Enterprise	2,031,000
Water Major Facilities	4,476,600
Water Connections	<u>5,000</u>
TOTAL	<u><u>6,512,600</u></u>

**2018 - 2019 COMMUNITY INVESTMENT PROGRAM
COMMUNITY SANITATION**

The capital projects for the Community Sanitation Program consist of improvements to the existing landfill site as mandated by state law, and expansion of the landfill.

The projects proposed for 2018 - 2019 are:

- Construction of the left turn lane on Auberry Road at the Landfill.

The new projects proposed in the 2018 - 2019 programs are not anticipated to impact the Community Sanitation operation budget.

SUMMARY

2018 -2019 COMMUNITY INVESTMENT PROGRAM

COMMUNITY SANITATION PROJECTS

<u>Community Sanitation Improvements:</u> <i>Section 99500</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
<i>Community Sanitation Improvements</i>	<u>3,915,000</u>	<u>165,000</u>	<u>15,755,000</u>
TOTAL	<u><u>3,915,000</u></u>	<u><u>165,000</u></u>	<u><u>15,755,000</u></u>

Budget Year Revenues:

Community Sanitation Enterprise Fund	<u>165,000</u>
TOTAL	<u><u>165,000</u></u>

**2018 - 2019 COMMUNITY INVESTMENT PROGRAM
HOUSING AND COMMUNITY DEVELOPMENT**

The Housing and Community Development budget consists of projects related to self-help and low to moderate income home building.

Major expenses for 2018 - 2019 include:

- Assistance in the repair and rehabilitation of affordable housing.
- Assist Low-Moderate income families with first home purchase.

The Agency continues to focus resources on owner-occupied single-family housing projects for housing rehabilitation and new construction through the Low and Moderate Income Housing Program. These projects will have no operational cost impacts.

SUMMARY

2018 - 2019 COMMUNITY INVESTMENT PROGRAM

HOUSING & COMMUNITY DEVELOPMENT

<u>Housing and Community Development:</u> <i>Section 42750/49210</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
Home Repair Loans	255,000	165,000	320,000
Home Improvement Grants	267,000	267,000	600,000
First Time Homebuyer Loans	610,060	0	400,000
Affordable Housing Project	0	876,000	600,000
TOTAL	1,742,120	1,308,000	1,920,000

Budget Year Revenues

Federal/State/Other Agency Grants	382,000
Housing Successor Agency Fund Balance	<u>926,000</u>
TOTAL	<u>1,308,000</u>

**2018 - 2019 COMMUNITY INVESTMENT PROGRAM
CLOVIS SUCCESSOR AGENCY**

The Successor Agency was formed as a result of the elimination of Redevelopment Agencies effective February 1, 2012 due to the Governor's passage of ABx1 26. The Successor budget reflects its continued efforts to provide incentives for development in our community.

Major expenses for 2018 – 2019 include:

- Improvements to the streetscape in Old Town.

<p>SUMMARY</p> <p>2018 - 2019 COMMUNITY INVESTMENT PROGRAM</p> <p>SUCCESSOR AGENCIES</p>

<u>Successor Agency - Administration:</u> <i>Section 49110</i>	<u>PRIOR YEARS</u>	<u>BUDGET YEAR</u>	<u>FUTURE YEARS</u>
Old Town Streetscape Improvements	<u>0</u>	<u>70,000</u>	<u>0</u>
TOTAL	<u><u>0</u></u>	<u><u>70,000</u></u>	<u><u>0</u></u>

Budget Year Revenues

Bonds	<u>70,000</u>
TOTAL	<u><u>70,000</u></u>

The Clovis Successor Agencies are Private Purpose Trust Funds and as such are reported separately and not included in Citywide totals.

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FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

TABLE OF CONTENTS

Summary of Five-Year Community Investment Projects	C20-C21
General Government Facilities	C22-C29
Sewer Capital Projects - Enterprise	C30
Sewer Capital Projects - Developer	C31-C33
Park Improvements	C34-C37
Street Improvements	C38-C50
Water Capital Projects - Enterprise.....	C51-C53
Water Capital Projects - Developer.....	C54-C59
Community Sanitation Improvements	C60-C61
Housing and Community Development	C62
Successor Agencies.....	C63
Glossary of Terms, Acronyms, and Abbreviations.....	C64-C65

FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

The Five-Year Community Investment Program represents an effort to identify major capital needs and schedule projects consistent with community priorities and available funding. The Capital Program will continue to provide major investments into the community within the identified funding. Most of the funding for these projects will come from grants, development fees and tax revenues. The implementation of the parks and open space master plan is contingent on obtaining new funding sources.

Major projects include:

- Design and development of the Landmark Commons site, including a new transit building.
- Design, construction and replacement of water mains and wells to serve the current capacity and new development.
- Design and construction of a Fire Station in the Southeast area.
- Site acquisition in the Southeast and Northwest areas for future City parks and master planning for a Regional Park in the Northeast area.
- Continuing design, construction and maintenance of the trail system within the Clovis area.
- Assisting the Community in the development, repair and rehabilitation of affordable housing.
- Continued improvement to the City's infrastructure including street reconstruction and sewer and water collection/distribution facilities.
- Street Projects:
 - Willow Avenue Widening from Shepherd to Copper.
 - Shaw Avenue Widening from DeWolf to McCall.
 - Herndon Avenue Widening from Temperance to DeWolf
 - Roundabout at the intersection of Owen's Mountain and Temperance
 - Design and construction of various traffic signals throughout the City.
 - Construction of bike lanes on various streets throughout the City.

Implementation of the Five-Year Community Investment Program will require new sources of financing. Several important projects are identified in the Government Facilities, Streets and Water Programs for which there is no assured funding. Without increased participation by local, state and federal governments and agencies, accomplishment of these projects will be delayed.

A summary of revenue and expenditures for the Five-Year Program is presented on the facing page, followed by individual project sheets with greater detail on scope and financing.

**SUMMARY OF
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM**

<u>Projects</u>	<u>2018-19</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023 or Later</u>
General Services	3,365,000	2,935,000	2,965,000	35,000	26,920,000
Sewer	6,484,900	6,028,000	6,194,000	6,033,000	213,489,000
Parks	4,120,000	2,625,000	8,905,000	4,125,000	6,155,000
Streets	38,794,000	17,029,000	7,545,000	10,686,000	26,951,000
Water	6,512,600	8,701,500	6,178,400	5,132,500	41,490,600
Community Sanitation	165,000	0	75,000	0	15,680,000
Housing and Community Development	1,308,000	480,000	480,000	480,000	480,000
TOTAL	<u>60,749,500</u>	<u>37,798,500</u>	<u>32,342,400</u>	<u>26,491,500</u>	<u>331,165,600</u>

Sources of Funding

Fund Balance	10,582,000	10,072,800	12,061,583	1,685,500	971,000
Revenue from Agencies	32,035,000	12,187,200	1,301,000	4,780,550	2,070,828
Developer Capital Fees	15,416,600	11,650,240	11,937,570	10,875,000	13,530,269
Enterprise Revenues	2,715,900	2,030,000	1,830,000	1,530,000	1,530,000
Long-Term Financing	0	0	0	0	0
Property Sale Proceeds	0	0	0	0	0
*Unfunded	0	1,858,260	5,212,247	7,620,450	313,063,504
TOTAL	<u>60,749,500</u>	<u>37,798,500</u>	<u>32,342,400</u>	<u>26,491,500</u>	<u>331,165,600</u>

*Unfunded projects in future years will require adjustments in rates and changes, or savings in prior year projects.

GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>PUBLIC SAFETY SERVICES</u>							
71057	Facilities Administration Master Plan					80,000	d Master plan for relocation of Fire Administration headquarters. (General Fund)
71096	Clovis Explorers/Youth Leadership Facility Improvements					5,000	d Explorer/Youth Leadership facility. Building improvements for the Clovis PD
	Fire Station 1 Pollasky and Seventh Security Fencing					75,000	c (General Fund)
	Fire Station 2 Minnewawa, S/O Shaw Remodel Kitchen					10,000	d Install wrought iron fencing on top of
						15,000	c existing block wall at the north property line for security purposes. (General Fund)
						15,000	d Remodel needed for ongoing maintenance
						45,000	c and the health and safety of occupants. (General Fund)
71075	Fire Station 2 Minnewawa, S/O Shaw Rebuild Fire Station					250,000	d Demolish and rebuild or refurbish fire
						2,000,000	c station to meet new construction standards.
						50,000	s (General Fund)
71435	Fire Station 6 Southeast Area Leonard/Loma Vista	250,000					Design and construction of a new fire station in the southeast area. (General Fund)
			2,000,000	2,250,000			c
				100,000			c
							f
71440	Fire Station 7 Northwest Area		350,000				Design and construction of a new fire station in the northwest area. Adjacent to a major street.
						500,000	d
						5,000,000	c
						100,000	f (Developer Fees)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
	Downtown Special Event						
71341	Street Bollards						Install removable bollards at downtown intersections for public safety during downtown events. Phase I: Pollasky from Third to Fifth, Phase II: Pollasky from Fifth to Eighth, Phase III: Remaining parade route. (General Fund)
	Phase I						
	Phase II	25,000					
	Phase III	165,000				35,000	
						500,000	
	Fire / Police Training Site						
71429	Restroom remodel	25,000					Remodel facilities to upgrade the restrooms to meet ADA standards with showers. (General Fund & PG&E Lease Revenue)
		175,000					
	Gate on north end					15,000	Install automatic rolling gate to access easement on the north property line. (General Fund)
						40,000	
	Fire / Police Training Site						
71434	Phase 2						Continue design and civil improvements for multi-discipline training facility. Includes confined space and trench rescue props, driving course, tower, and pump test pit, security cameras and fiber optics. Construct Classrooms. (General Fund)
	Continued site improvements, training props & classrooms					150,000	
						2,500,000	

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
Police/Fire Headquarters							
71437	Security Fencing					5,000 55,000	d Install 2 feet (additional height) of wrought c iron fencing to existing police and fire administration yard for security purposes. (General Fund)
71456	Gym Patio Cover					20,000 115,000	d Install permanent cover over the outdoor c area next to the gym to expand the exercise area. Approximately 30'x100'. (General Fund)
	Interview Room Remodel					20,000 35,000	d Convert two existing small interview rooms c into one large one. (General Fund)
	Atrium Water Feature Replacement					10,000 20,000	d Replace water feature located in the atrium c with a low maintenance rock wall. (General Fund)
Police Substation							
	Loma Vista Location					350,000 200,000 1,500,000	a Building near Fire Station 6 that would d house an alternate dispatch site, c community room, and briefing room. (General Fund)
	Heritage Grove Location					450,000 350,000 2,500,000	a Building near Fire Station 6 that would d house an alternate dispatch site, c community room, and briefing room. (General Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
Police Communication							
63250	Dispatch Center	350,000					Update dispatch center radio communication software to maintain ability for interagency collaboration. (Measure A & General Fund)
	Backup Dispatch Center		300,000				
71380 Shooting Range							
	Locate Site					10,000	d Conduct a feasibility study for a shooting
						250,000	a range and acquire land. (General Fund)
	Site Development					175,000	d Develop site for shooting range.
	Phase I					1,150,000	c Phase I: pistol range, Phase II: Civil
	Phase II					2,900,000	c improvements, shotgun and rifle ranges. (General Fund)
<u>Villa Yard Reorganization</u>							
Police Storage Facilities							
						120,000	d Design and construction of facilities for
						1,200,000	c impounding and storage of evidence including an area for the Community Service Work Program. (General Fund)
<u>PUBLIC SERVICES AND UTILITIES</u>							
71359 Civic Center Expansion							
	Acquire State Facility		250,000				Acquisition of State courthouse for office expansion and demolition of the building. (General Fund)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
71232	Civic Center Hydronic Waterline Replacement	170,000	c				Replace hot and cold underground supply returns from PDS building to Council Chambers and Library. (General Fund)
71361	Civic Center Plaza Landscape/Irrigation Replacement Phase Approach					35,000 250,000	d Develop master plan, design and install c replacement irrigation and landscaping for the Civic Center including the Courthouse, Senior Center, PDS, City Hall and Library. (General Fund)
71362	Bollard Replacement Phase Approach					25,000 120,000	d Remove/replace all existing pedestrian light c bollards w/higher density & efficiency for night security. (General Fund)
71392	ADA Improvements Phase Approach					35,000 200,000	d Address ADA compliancy standards in c the Civic Center campus. (General Fund)
71363	Tree Planter Rehabilitation Parking Lot					5,000 70,000	d Rehabilitate parking lot tree planters c between the library and I.S. building. (General Fund)
	Corporation Yard Parking Improvement					1,300,000 150,000	a Improvements to Public Utilities parking d facilities. (Sewer, Water, and Refuse Fund)
71417	Yard lighting, safety and security			70,000	c		Improve the lighting for the transit bus area for safety and security purposes. (Proposition 1B funded)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
71397	ADA Master Planning	25,000 c	20,000 c	20,000 c	20,000 c	20,000 c	Continue ADA Master Plan compliance and upgrades. (General Fund)
Landmark Commons							
71325	Build New Senior Center & Onsite Improvements	1,900,000 c					Build new Senior Center & Construct Civic Center North site improvements. (General Fund)
Landscape Improvements							
	Willow - Shaw to Ashlan & Ashlan - Willow to Winery			35,000 d 315,000 c			Install landscape and irrigation in the median island. (Contingent on CalFire Grant)
Recreation Center							
68729	Athletic Court Surface Replacement	150,000 c					Replace the athletic court surfacing located inside the recreation center. (General Fund)
Batting Cage							
68564	Netting Replacement	65,000 c					Replace the netting material at the Clovis batting cage. (General Fund)
<u>Park Maintenance</u>							
75010	Parks Master Plan Dog Park Location	50,000 c					Install temporary dog park facilities at a master planned location. (General Fund)
Sierra Bicentennial Park Sunnyside and Sierra							
75031	Accessibility Improvements			5,000 d 70,000 c			ADA Master Plan Improvements. (Contingent on CDBG Grant)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
	Sierra Bicentennial Park Sunnyside and Sierra Play Field Improvements					35,000 250,000	d Remove and replace existing infield soil c with suitable material for maintenance and use. Install drainage for field area. (General Fund)
75030	Play Field and Lighting					30,000 750,000	d Construct a baseball/soccer field and install c sports lighting. (Contingent upon a future grant and General Fund)
	Parking Lot Lighting					8,000 30,000	d Install additional lights to improve security. c (Contingent upon a future grant and General Fund)
	Stadium Lighting					4,000 40,000	d Install additional lighting to existing poles to c increase visibility on the playing field. (General Fund)
	Multi-purpose Pad Replacement					20,000 115,000	d Replace the basketball multi-purpose pad c which is deteriorating (General Fund)
	Kiwanis Park Tenth and DeWitt						Remove and replace irrigation system and
75540	Irrigation and Lighting					5,000 35,000	d install security lighting. c (Community Donations)
	Temperance/Gettysburg Northwest Corner-Greenbelt					15,000 125,000	d Remove and replace existing landscape c and irrigation of greenbelt. (Contingent Upon Funding)

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GENERAL GOVERNMENT FACILITIES

90000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Fiber Optics/Communications</u>							
71408	Citywide Public Safety Fiber Optics System			10,000 d 75,000 c		10,000 d 100,000 c	d Installation of fiber and hubs for Public Safety connection throughout the City. (General Fund)
71450	Miscellaneous Fiber Optic Installation	10,000 c	10,000 c	10,000 c	10,000 c	10,000 c	Miscellaneous fiber optic repair and installation. (General Fund)
71401	Fiber Documentation	5,000 c	5,000 c	5,000 c	5,000 c	5,000 c	Develop and implement a fiber labeling and documentation system for new and existing fiber optic lines. (General Fund)
	Fire station No.2 to Letterman Park Water Tower					15,000 d 86,000 c	Upgrade existing limitation of fiber system for camera's and City network. (Contingent Upon Funding)
	Shaw Avenue - Clovis to Fowler Clovis Avenue - Shaw to Fourth					19,000 d 183,000 c	Current system is limited due to all lines being used, a link is needed to Sierra Vista Mall's cameras for public safety. (Contingent Upon Funding)
TOTAL- GENERAL GOVERNMENT FACILITIES		<u>3,365,000</u>	<u>2,935,000</u>	<u>2,965,000</u>	<u>35,000</u>	<u>26,920,000</u>	

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SEWER CAPITAL PROJECTS - ENTERPRISE FUND

91000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>STREET LOCATIONS</u>							
72623	Homsy Avenue Holland to Ashcroft	80,000 c					Replace 6 inch clay sewer main with 8 inch PVC from manhole 33-50 to manhole 33-52.
72626	San Gabriel Avenue East of Willow	50,000 c					Replace 6 inch clay sewer main with 8 inch PVC from manhole 29-37 to manhole 30-25.
TOTAL - SEWER CAPITAL PROJECTS - ENTERPRISE		<u><u>130,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>EXTENSIONS</u>							
72010	Miscellaneous Extensions	50,000 c	50,000 c	50,000 c	50,000 c	50,000 c	Install sewer mains and laterals at various locations.
<u>MASTER PLANNING</u>							
73200	Wastewater Collection System Master Plan	25,000 d	25,000 d	25,000 d	25,000 d	25,000 d	Master planning for the conveyance of wastewater and required facilities for new General Plan update. (Development & GPA Consultant Fees)
<u>SEWAGE TREATMENT - WATER REUSE FACILITY</u>							
Sewage Treatment - Water Reuse Facility							
	Phase 2					1,500,000 d 22,000,000 c	Increase plant capacity from 2.84 MGD to 5.68 MGD. (Development Fees)
	Phase 3					2,500,000 d 32,500,000 c	Increase plant capacity from 5.68 MGD to 8.34 MGD. (Development Fees)
Clovis Sewage Treatment - Water Reuse Facility - Offsite Improvements							
73205	Shepherd Pump Station W/Force Main, DeWolf Sewer					1,000,000 d 14,500,000 c	Needed to serve the Northwest area. (Development Fees)

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>RECYCLED WATER SYSTEM IMPROVEMENTS</u>							
	Pump Station No. 1 Phase 2					100,000	d Construct pump station at ST-WRF.
						700,000	c Upgrade plant capacity. (Development Fees)
73320	Pump Station No. 2 Temperance/Sierra					1,500,000	d Construct pump station at Temperance
						8,500,000	c and Sierra Avenues. (Development Fees)
73225	Pump Station No. 3 DeWolf/Owens Mountain					40,000	d Construct pump station at DeWolf Avenue
						285,000	c and Owens Mountain Parkway. (Pending Grant Funding)
<u>Recycled Water Mains</u>							
73370	Sierra Avenue Temperance to Peach					3,000,000	d Install recycled water transmission main in
						18,500,000	c Sierra Avenue. (Development Fees)
<u>SEWER SYSTEM IMPROVEMENTS</u>							
	Wastewater Pump Station Herndon/Clovis					100,000	d Partial construction of pump station and
						266,000	c related connection to sewer main. (Development Fees)
<u>SEWER MAINS</u>							
	Nees Avenue Dry Creek to Sunnyside			20,000	d		Install new 8 inch PVC main with wyes to serve properties on the south side of Nees.
				150,000	c		

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SEWER CAPITAL PROJECTS - DEVELOPER

92000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
	Heritage Avenue E/O Temperance					15,000	d Install new 8 inch PVC sewer main and
						180,000	c services. (Reimbursement from property owners)
	Enterprise Avenue W/O Locan					15,000	d Install new 8 inch PVC sewer main and
						180,000	c services. (Reimbursement from property owners)
<u>DEBT SERVICES</u>							
67201	Bond Handling Charges	375,900	50,000	50,000	50,000	50,000	Handling Charges.
<u>2013 Wastewater Revenue Bonds</u>							
67750	Principal	515,000	535,000	555,000	585,000	8,415,000	Debt Service Principal.
67850	Interest	503,000	482,000	459,000	434,000	1,785,000	Debt Service Interest.
<u>2015 Wastewater Revenue Bonds</u>							
67757	Principal	160,000	165,000	170,000	175,000	20,630,000	Debt Service Principal.
67857	Interest	890,000	885,000	880,000	873,000	7,853,000	Debt Service Interest.
<u>2017 Wastewater Revenue Bonds</u>							
67775	Principal	1,400,000	1,435,000	1,485,000	1,560,000	44,830,000	Debt Service Principal.
67875	Interest	2,436,000	2,401,000	2,350,000	2,281,000	22,470,000	Debt Service Interest.
TOTAL - SEWER CAPITAL PROJECTS - DEVELOPER		6,354,900	6,028,000	6,194,000	6,033,000	213,489,000	

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
75600	Park Property Acquisition	1,000,000 a	1,000,000 a	1,000,000 a	1,000,000 a	1,000,000 a	Acquire property for the future development of City park sites and trails. (Development Fees)
75015	Misc. Park Improvements	120,000 c	100,000 c	100,000 c	100,000 c	100,000 c	City participation in miscellaneous projects and unforeseen expenses that are development related.
75010	Parks Master Plans	40,000 d					Master plan park locations for dog parks within the city. (Planning Consultant Fee)
 <u>COMMUNITY PARKS (15 acres or greater)</u>							
	Sierra Bicentennial Park Sunnyside and Sierra Sports Field Area Modifications					25,000 d 160,000 c	Modification and improvement of existing sports field per Master Plan. (Contingent Upon Funding)
	Sierra and Temperance Security Lighting, Landscaping Irrigation, Hardscape, Structures					60,000 d 500,000 c	Continued site grading and installation of turf, trees, irrigation, security lighting, hardscape and structures. (Contingent upon Grant Funding and Community Contributions)
76071	Playlot	65,000 c					Construct playlot with play equipment. (Development Fees)
	Amphitheater				40,000 d 300,000 c		Construct cover over stage. (Contingent upon Grant Funding and FMFCD Participation)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
75635	Loma Vista Village Green	1,400,000 a 130,000 d	1,400,000 a			1,270,000 c	Construct the Village Green park site per the Master Plan (Development Fees)
	Regional Park Northeast area						
75065	Master Plan			25,000 d			Continue development of master plan for a City of Clovis regional park site. (Development Fees)
	Sports Complex Located within Regional Park					65,000 d 1,250,000 a 1,000,000 c	Develop facilities, including lighting, for soccer fields and baseball diamonds. (Contingent Upon Funding)
	<u>AREA PARKS (3 to 20 acres)</u>						
	Railroad Park Peach and Alluvial						
	Workout Station			15,000 d 45,000 c			Install a fitness workout station. (Contingent Upon Funding)
	<u>BASIN PARKS</u>						
	Basin 1E Ashlan and Gould Canal						
75122	Landscaping and Play Fields				40,000 d 450,000 c		Construction of baseball and soccer facilities, irrigation, trees, and turf. (Development Fees and FMFCD Participation)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
Basin 1E							
Ashlan and Gould Canal							
75123	Recreation Facilities					17,000 d 114,000 c	Install recreation fields, parking lot ramps. (Development Fees and FMFCD Participation)
75124	Restroom				15,000 d 125,000 c		Construct restroom. (Contingent upon Grant Funding)
75125	Field "Sports" Lighting					25,000 d 208,000 c	Construct sports lighting.(Contingent upon Grant Funding)
 <u>TRAILS</u>							
75591	Trail System Survey	15,000 d	15,000 d	15,000 d	15,000 d	15,000 d	Bike and pedestrian survey and counting data for Clovis trail system. (Measure C Funded)
75592	Trail Counter Display			50,000 c			Install bike and pedestrian counting display on the Clovis trail system. (Measure C Funded)
 Clovis Old Town Trail							
71415	Restroom			15,000 d 150,000 c			Construct a handicap unisex restroom adjacent to Fire Station 3 for trail users to alleviate use of Station restrooms. (Contingent on a Clovis Community Foundation Grant and Development Fees)
 Dry Creek Trail							
	Willow to Old Town Trail					83,000 d 455,000 a 828,000 c	Complete unfinished portion of trail. (Contingent upon Grant Funding)

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PARK IMPROVEMENTS

93000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
	Dry Creek Trail Lighting Minnewawa to Cottonwood Park			25,000 d 215,000 c			Install lighting along trail. (Contingent Upon Funding)
	Dry Creek/Enterprise Canal Trail Connection west of Fowler		25,000 d 85,000 c				Construct connection between the two existing trails west of Fowler. (Measure C Funded)
75580	Gould Canal Trail Fowler to DeWolf					250,000 a	Purchase property for the future development of the Gould Canal Trail. (Development Fees)
75630	Sierra Gateway Regional Trail Shepherd to DeWolf Phase I		1,350,000 c				Construct paved trail w/ Landscape and irrigation. (ATP, CMAQ, & Measure C Funded)
75630	Phase II				20,000 d 750,000 c		Install trail lighting. (Contingent upon Grant Funding)
74980	SR168/Enterprise Canal Pedestrian Bridge Phase II - Design & Construction			250,000 a 7,000,000 c			Construct pedestrian bridge over SR168 east of Temperance along the Enterprise Canal Trail. (Contingent upon Funding)
TOTAL - PARKS		<u><u>4,120,000</u></u>	<u><u>2,625,000</u></u>	<u><u>8,905,000</u></u>	<u><u>4,125,000</u></u>	<u><u>6,155,000</u></u>	

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>REIMBURSEMENTS</u>							
74010	Misc. Street Widening	250,000 c	250,000 c	250,000 c	250,000 c	250,000 c	City participation in miscellaneous projects and provisions for unforeseen expenses. (Proposition 111 and Proposition 42 Funded)
<u>PREVENTATIVE MAINTENANCE</u>							
74020	Slurry Seals and Pavement Rejuvenation	40,000 d 440,000 c	40,000 d 450,000 c	40,000 d 460,000 c	40,000 d 470,000 c	40,000 d 480,000 c	Asphalt/sand slurry sealing and pavement rejuvenation of various City streets. Locations prioritized on a yearly basis using Pavement Management System. (Measure C Funded)
74561	Trail Pavement Maintenance	10,000 d 50,000 c	10,000 d 50,000 c	10,000 d 50,000 c	10,000 d 50,000 c	10,000 d 50,000 c	Asphalt/sand slurry sealing and pavement rejuvenation of the City Trails. Locations prioritized on a yearly basis using Pavement Management System. (Measure C Funded)
<u>BRIDGE AND STREAM CROSSINGS</u>							
74529	Leonard/Enterprise Canal		1,000,000 c				Replace and widen bridge section at Leonard and Enterprise Canal. (HBRR Grant Funded)
74559	Bridge Maintenance Plan				5,000 d		Establish Plan for Bridge Maintenance. (HBRR Grant Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>RESEARCH AND TECHNOLOGY PARK</u>							
	Phase 2 Alluvial, E/O Armstrong					372,000 25,000 3,082,000	a Westerly extension of Phase 1 d improvements along Alluvial Avenue, c including Armstrong Avenue. (Street Fee Reimbursement)
<u>PEDESTRIAN / BICYCLE FACILITIES</u>							
74110	Bicycle and Pedestrian Facilities	55,000 c	55,000 c	55,000 c	55,000 c	55,000 c	Construct pedestrian and bicycle facilities at various locations. (LTF Article 3 Funding)
74210	Misc. Concrete Improvements	10,000 d 100,000 c	10,000 d 100,000 c	10,000 d 100,000 c	10,000 d 100,000 c	10,000 d 100,000 c	Curb, gutter, sidewalk improvements and repairs at various locations. Includes ADA compliance. (Proposition 111 Funded)
74211	ADA Survey	50,000 d	50,000 d	50,000 d	50,000 d	50,000 d	Citywide survey of City facilities located within the City's public right-of-way. (Proposition 111 Funded)
74886	Misc. Wheelchair Ramps Various Locations	100,000 c	250,000 c	250,000 c	250,000 c	250,000 c	Install wheelchair accessible (ADA) ramps at various locations. (CDBG & Measure C ADA Funding)
74016	ADA Transit Various Locations			15,000 d 95,000 c			Improve existing Bus Stop locations to meet ADA compliance. (LCTOP Funded)
71461	Clovis Avenue Streetscape Downtown Area	920,000 c					Reconstruct streetscape on Clovis south of Third and on Third east of Clovis. (Caltrans 168 Relinquishment Fund)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>PEDESTRIAN / BICYCLE FACILITIES</u>							
74106	Herndon/Temperance Intersection Bike Lanes	32,000					Bike lane striping improvements a the intersection of Herndon and Temperance (CMAQ Grant Funded)
74107	Sunnyside Avenue Bike Lane Alluvial to SR168	102,000					Bike lane striping on Sunnyside Avenue from Alluvial to south of SR168 (CMAQ Grant Funded)
	Santa Ana Sidewalk Repair Peach to Villa		15,000				Replace sidewalk for ADA compliance and accessibility concerns. (Contingent on CDBG funding)
			75,000				
	Villa Avenue Sidewalk Repair Gettysburg to Santa Ana			20,000			Replace sidewalk for ADA compliance and accessibility concerns. (Contingent on CDBG funding)
				90,000			
<u>LANDSCAPING IMPROVEMENTS</u>							
74023	LMD Landscape Improvements Sunnyside - Fwy 168 to Alluvial Alluvial - Clovis to Sunnyside					5,000 75,000	Modify soil and re-landscape to improve the current median and outside travel lane areas. (LMD Funded)
74866	Landscape Maintenance District - Area 2 Fowler Landscaping Gettysburg to Ashlan					19,000 188,000	Evaluate existing landscaping, design and install new landscaping and irrigation. (General Government Services Fund and LMD Reserves)
74024	Shaw Avenue Improvements Willow - Clovis					25,000 115,000	Modify soil and re-landscape to improve the current median and outside travel lane areas. (LMD Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>LANDSCAPING IMPROVEMENTS</u>							
74564	LMD - Benefit Zone 1 & 3 Clovis Center Median Sierra to Herndon					5,000 d 75,000 c	Remove and replace existing landscape and irrigation. (LMD Reserves)
<u>TRAFFIC SIGNAL/INTERSECTION IMPROVEMENTS</u>							
74588	Owens Mountain/Temperance Roundabout	1,400,000					Construct Roundabout. (CMAQ Grant Funded)
74547	Shepherd/Minnewawa Traffic Signal		430,000				Install traffic signal. (CMAQ Grant Funded)
74839	Clovis/Seventh Street Intersection Improvements		59,000 d 430,000 c				Install traffic signal. (Contingent upon Funding)
	Peach/Herndon Quad Intersection					250,000	c Completion of improvements to facilitate the quadrant intersection design and operation.
	Willow/Herndon Quad Intersection					750,000	c Completion of improvements to facilitate the quadrant intersection design and operation.
<u>RECONSTRUCTION AND WIDENING PROJECTS</u>							
74215	Miscellaneous Repairs	75,000	75,000	75,000	75,000	75,000	c Perform miscellaneous repairs at various locations. (Proposition 42 and 111 Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Alley Improvements</u>							
74061	North of Ashlan Helm to 130' east of Terry	100,000					Alley reconstruction. (CDBG funded)
74123	Ashcroft/Holland Peach to Homsey	20,000		120,000			Alley reconstruction. (Contingent on CDBG funding)
	Gettysburg/Norwich Villa to Gettysburg			20,000	120,000		Alley reconstruction. (Contingent on CDBG funding)
	Minnewawa/Cherry Lane Eighth to Ninth			20,000	50,000		Alley reconstruction. (Contingent on CDBG funding)
<u>Armstrong Avenue Improvements</u>							
	Ashlan to Gould Canal					25,000	d Overlay street.
						150,000	c (Contingent upon Funding)
	Shaw to Gettysburg					65,000	d Reconstruct/overlay street.
						565,000	c (Contingent upon Funding)
	Shaw to Barstow					50,000	d Overlay street.
						625,000	c (Contingent upon Funding)
74521	Barstow to Bullard	683,000					Reconstruct/overlay street. (RSTP Grant Funded)
	Tollhouse to Sierra			65,000			Reconstruct/overlay street.
				525,000			(Contingent upon SB1 Funding)
74124	Tollhouse to Herndon	35,000					Reconstruct/overlay street. (Measure C Pass-through Flexible Funds)
			170,000				

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Armstrong Avenue Improvements</u>							
	Herndon to Alluvial				60,000 d 350,000 c		Reconstruct/overlay street. (Proposition 42 and 111 Funded)
	Alluvial to Nees					65,000 d 480,000 c	Overlay street. (Contingent upon Funding)
<u>Ashlan Avenue Improvements</u>							
74554	Willow to Peach					125,000 d 1,365,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Temperance to Locan					70,000 d 720,000 c	Overlay street. (Contingent upon Funding)
<u>Barstow Avenue Improvements</u>							
	Fowler to Armstrong					35,000 d 310,000 c	Overlay street. (Contingent upon Funding)
	Minnewawa to Clovis				65,000 d 515,000 c		Reconstruct/overlay street. (STBG Grant Funded)
	Helm Canal E/O Peach					90,000 d 550,000 c	Remove constriction at the Dry Creek crossing and the hump at the Helm Canal crossing. Coordinate with sewer project. (Contingent upon Funding)
<u>Bullard Avenue Improvements</u>							
	Armstrong to Temperance			65,000 d 595,000 c			Reconstruct/overlay street. (Contingent upon SB1 Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Bullard Avenue Improvements</u>							
	Villa to Minnewawa					33,000 d	Overlay street.
						325,000 c	(Contingent upon Funding)
74151	Minnewawa to DeWitt	25,000 d			250,000 c		Restripe and modify the connection to the couplet. (Contingent upon Funding)
<u>Clovis Avenue Improvements</u>							
	Nees to Alluvial				100,000 d		Reconstruct/overlay street.
					940,000 c		(STBG Grant Funded)
	Shepherd to Teague			35,000 d			Overlay street.
				230,000 c			(Proposition 42 and 111 Funded)
	Sierra to Fifth			35,000 d			Overlay street.
				250,000 c			(Proposition 42 and 111 Funded)
<u>DeWolf Avenue Improvements</u>							
	Bullard to Barstow					35,000 d	Overlay street.
						200,000 c	(Contingent upon Funding)
<u>Fifth Street Improvements</u>							
	Woodworth to Clovis					25,000 d	Overlay street.
						120,000 c	(Contingent upon Funding)
<u>Fowler Avenue Improvements</u>							
	Alluvial to Nees				75,000 d		Reconstruct/overlay street.
					1,075,000 c		(Contingent upon SB1 Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Fowler Avenue Improvements</u>							
	Ashlan to City Limits				65,000 d 675,000 c		Reconstruct/overlay street. (Contingent upon SB1 Funding)
	Alluvial to Herndon					35,000 d 320,000 c	Overlay street. (Contingent upon Funding)
74126	Barstow to Shaw	70,000 d		985,000 c			Reconstruct/overlay street. (SB1 Funded)
<u>Gettysburg Avenue Improvements</u>							
	Temperance to Armstrong					60,000 d 570,000 c	Reconstruct/overlay street. (Contingent upon Funding)
	Sierra Vista Pkwy to Clovis			45,000 d 430,000 c			Reconstruct/overlay street. (Contingent upon SB1 Funding)
<u>Herndon Avenue Improvements</u>							
	Armstrong to Temperance				55,000 d 490,000 c		Overlay street. (Contingent upon Funding)
74184	Temperance to DeWolf	4,250,000 a		8,500,000 c			Widen, install dual lefts, traffic signal, sidewalk and other improvements. (Regional Measure C Funded)
	Villa to Clovis				65,000 d 726,000 c		Overlay street. (Contingent upon Funding)
<u>Locan Avenue Improvements</u>							
	Bullard to Barstow					30,000 d 335,000 c	Overlay street. (Contingent upon Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Locan Avenue Improvements</u>							
	Shaw to Barstow					30,000 d	Overlay street.
						320,000 c	(Contingent upon Funding)
<u>Minnewawa Avenue Improvements</u>							
74059	Alluvial to Herndon	330,000 a					Reconstruct and Widening. (RSTP Grant Funded)
		1,711,000 c					
	S/O Herndon					15,000 d	Reconstruct street.
						42,000 c	(Contingent upon Funding)
74129	Shepherd to Teague	65,000 d					Reconstruct/overlay street. (SB1 Funded)
			600,000 c				
	Nees to Teague					70,000 d	Reconstruct/overlay street.
						840,000 c	(Contingent upon Funding)
	Barstow to Bullard					60,000 d	Reconstruct/overlay street.
						565,000 c	(Contingent upon Funding)
	Gettysburg to Ashlan					35,000 d	Reconstruct/overlay street.
						200,000 c	(Contingent upon Funding)
<u>Nees Avenue Improvements</u>							
74508	Minnewawa to Clovis	427,000 a					Reconstruction and Widening (RSTP Grant Funded)
		1,414,000 c					
74509	Temperance to Locan		120,000 d				Street Widening. (Contingent upon Funding)
				500,000 a			
				1,750,000 c			

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Owens Mountain Parkway Improvements</u>							
74589	East of Temperance to east of Enterprise Canal	1,450,000					Street construction and widening. (RSTP Grant Funded)
<u>Peach Avenue Improvements</u>							
	Shepherd to Teague					45,000	d Overlay street.
						440,000	c (Contingent upon Funding)
	Teague to Nees					35,000	d Overlay street.
						290,000	c (Contingent upon Funding)
74729	Ashlan to Dakota					55,000	d Reconstruct/overlay street.
						515,000	c (Contingent upon Funding)
<u>Pollasky Avenue Improvements</u>							
	Third to Sierra					25,000	d Overlay street.
						210,000	c (Contingent upon Funding)
<u>Shaw Avenue Improvements</u>							
	Sunnyside to Fowler				115,000		d Reconstruct/overlay street.
					1,110,000		c (STBG Funded)
74844	Armstrong to Temperance					70,000	d Reconstruct/overlay street. (Measure C
						890,000	c Pass-through Flexible Funds)
	Temperance to Locan					45,000	d Overlay street.
						440,000	c (Contingent upon Funding)
	Peach to Villa					35,000	d Overlay street.
						200,000	c (Contingent upon Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Shaw Avenue Improvements</u>							
74057	DeWolf to McCall	14,500,000					Construct 6-lane divided expressway, traffic signal, curb and gutter, and other improvements. (Regional Measure C Funded)
<u>Sierra Avenue Improvements</u>							
	Willow to Peach			35,000			Overlay street. (Proposition 42 and 111 Funded)
	Villa to Clovis			340,000			
						75,000	d Reconstruct/overlay street.
						1,050,000	c (Contingent upon Funding)
<u>Sunnyside Avenue Improvements</u>							
74131	Highway 168 to Alluvial	70,000					Reconstruct street. (Measure C Pass-through Flexible Funds)
			950,000				
	Nees to Alluvial					70,000	d Reconstruct/overlay street.
						935,000	c (Contingent upon Funding)
	Fifth to Barstow					100,000	d Reconstruct street.
						1,340,000	c (Contingent upon Funding)
<u>Teague Avenue Improvements</u>							
	Minnewawa to Clovis					35,000	d Overlay street.
						305,000	c (Contingent upon Funding)
<u>Temperance Avenue Improvements</u>							
74511	Barstow to Shaw	665,000					Reconstruct/Overlay street. (RSTP Grant Funded)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Temperance Avenue Improvements</u>							
	Bullard to Barstow					40,000	d Overlay street.
						320,000	c (Contingent upon Funding)
	Alluvial to Herndon					60,000	d Reconstruct/overlay street.
						535,000	c (Contingent upon Funding)
<u>Third Street Improvements</u>							
74286	Clovis to Tollhouse					25,000	d Replace curb & gutter. Coordinate with
						400,000	c installation of water main. (Contingent upon Funding)
<u>Tollhouse Improvements</u>							
	Herndon to Temperance					25,000	d Overlay street.
						150,000	c (Contingent upon Funding)
	Fowler to Armstrong					35,000	d Overlay street.
						260,000	c (Contingent upon Funding)
	Sunnyside to Fowler					35,000	d Overlay street.
						375,000	c (Contingent upon Funding)
<u>Villa Avenue Improvements</u>							
	Bullard to Barstow				70,000		d Reconstruct/overlay street. (Measure C
					1,020,000		c Pass-through Flexible Funds)
74132	Shaw to Barstow	70,000					d Reconstruct/overlay street.
			950,000				c (SB1 Funded)
	Gettysburg to Swift					25,000	d Overlay street.
						170,000	c (Contingent upon Funding)

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STREET IMPROVEMENTS

95000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>Willow Avenue Improvements</u>							
	Sierra to Herndon					35,000 d	Reconstruct/overlay street.
						270,000 c	(Contingent upon Funding)
	Sierra to Bullard				35,000 d		Overlay street.
					170,000 c		(Proposition 42 and 111 Funded)
	Bullard to Barstow				35,000 d		Overlay street.
					185,000 c		(Proposition 42 and 111 Funded)
74566	Shepherd to Copper						Construct additional northbound lanes, traffic signal, and other improvements. (Regional Measure C & SB1 Funded)
		8,100,000 c					
<u>Local Streets</u>							
74995	Local Street Improvements	50,000 d	50,000 d	50,000 d	50,000 d	50,000 d	Overlay various streets in local
	Various Streets	750,000 c	750,000 c	750,000 c	750,000 c	750,000 c	neighborhoods as programmed through the
	Cape Seal Program						Pavement Management System (PMS) -
	Rehabilitation Program						per separate document.
74567	ADA Ramps for Local Street Improvements	25,000 d	25,000 d	25,000 d	25,000 d	25,000 d	Improve access ramps at the same
		350,000 c	250,000 c	250,000 c	250,000 c	250,000 c	locations as the local street Improvement project to satisfy ADA requirements.
TOTAL - STREET IMPROVEMENTS		38,794,000	17,029,000	7,545,000	10,686,000	26,951,000	

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
76010	Various Water Main Replacement	25,000	25,000	25,000	25,000	25,000	Replace water mains within the City that need to be upsized, relocated, or replaced.
	<u>WATER MAINS</u>						
	Clovis Avenue Gettysburg to Donner			30,000 d 85,000 c			Install 12 inch main in accordance with the Water Master Plan.
76509	Sierra Avenue DeWitt to SR168					140,000 c	Replace 12 inch main in the current alignment.
	<u>SURFACE WATER SUPPLY</u>						
	Rotary Park Pump, Motor, Electrical and Piping					25,000 d 225,000 c	Install pump, motor, electrical facilities and purple piping to provide surface water for park irrigation from Dry Creek.
76615	Railroad Park (Peach/Alluvial) Pump, Motor, Electrical and Piping					30,000 d 350,000 c	Extend purple piping from Cottonwood to Peach/Alluvial Park.
	Cottonwood Park & Dry Creek Trail Pump, Motor, Electrical and Piping					25,000 d 225,000 c	Install pump, motor, electrical facilities and purple piping to provide surface water for irrigation from Basin 7C at Alluvial and Clovis Avenues.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>WELL SITE IMPROVEMENTS</u>							
77572	Well 14 - Peach N/O Sierra GAC		45,000 d 550,000 c				Install GAC facilities. (DBCP Settlement Fund)
77573	Well 18 - Clovis/Sussex Way GAC	675,000 c					Install GAC facilities. (DBCP Settlement Fund)
77516	Well Panel Upgrades Wells 4AA & 17	30,000 d 280,000 c					Upgrade electrical panels at well sites due to deterioration of well functionality.
	Wells 8A, 21	30,000 d 270,000 c					Upgrade electrical panels at well sites due to deterioration of well functionality.
	Wells <u>23</u> , 25		30,000 d 270,000 c				Upgrade electrical panels at well sites due to deterioration of well functionality.
<u>WELL REPLACEMENT</u>							
77650	Well 6 Replacement Willow/Barstow Avenues Drill and Develop				50,000 a 25,000 d 400,000 c		Acquire property, drill and develop well.
	Pump and Motor				25,000 d 300,000 c		Install pump and motor.
	Chlorination Facilities				13,500 d 60,000 c		Install chlorination facilities.

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WATER CAPITAL PROJECTS - ENTERPRISE FUND

96000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
77351	Well 11 Replacement Fowler/Barstow Avenues						
	Pump and Motor	30,000					Install pump and motor and site improvements.
			500,000				
	Chlorination Facilities	10,000					Install chlorination facilities.
			60,000				
	Various Well Replacement					45,000	Replacement of various wells within the City to maintain water production.
						730,000	
	Well T9 Gettysburg/Minnewawa						
	Drill and Develop			50,000			Acquire property, drill and develop well.
				25,000			
				350,000			
	Pump and Motor			25,000			Install pump and motor.
				300,000			
	Chlorination Facilities			13,500			Install chlorination facilities.
				60,000			
	Various Well Replacement					45,000	Replacement of various wells within the City to maintain water production.
						730,000	
	TOTAL - WATER CAPITAL PROJECTS - ENTERPRISE	<u>1,910,000</u>	<u>920,000</u>	<u>963,500</u>	<u>898,500</u>	<u>2,595,000</u>	

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>EXTENSIONS</u>							
76010	Miscellaneous Extensions	50,000	50,000	50,000	50,000	50,000	Install water mains and services at various locations.
76184	Nees Tie-in Clovis to 500' East					50,000	c Connect existing 12 inch water main in Nees and install fire hydrant, check valve and air release valves.
<u>WATER STORAGE FACILITIES</u>							
2013 Water Revenue Bond Debt Service							
67751	Principal	1,890,000	1,965,000	2,050,000	2,155,000	15,400,000	Debt Service Principal.
67201	Bond Handling Charges	79,600	10,000	10,000	10,000	10,000	Handling Charges
67851	Interest & Handling Charges	1,113,000	1,038,000	959,000	857,000	2,673,000	Debt Service Interest.
	Water Storage Reservoir #2 Villa N/O Barstow					25,000 450,000	d Install a 500 GPM pump station to boost water pressure during peak hour demands. Install 18 inch water main in Villa to Bullard Avenue per Water Master Plan.
77725	Water Development	500,000	300,000				c Secure water to serve areas within the City of Clovis General Plan.
<u>SURFACE WATER TREATMENT PLANT IMPROVEMENTS</u>							
77531	SWTP Process Addition		25,000	25,000	25,000	1,975,000	d Add treatment process to alleviate taste and odor concerns based on pilot testing. c

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>SURFACE WATER TREATMENT PLANT IMPROVEMENTS</u>							
77538	Nees Transmission Main Locan to DeWolf	200,000 c	200,000 c				Install 24 inch main from Locan to Harlan Ranch. Reimbursement in accordance with the approved Reimbursable Agreement. Remaining reimbursement is \$400,000.
	SWTP Expansion					100,000 d 15,000,000 c	Expand capacity of plant from 22.5 MGD to 37.5 MGD. Project need established in the Urban Water Management Plan.
77532	SWTP Storage Tank Addition	100,000 d	100,000 d 3,500,000 c				Install an additional 2.5 million gallon water storage tank at the treatment plant.
<u>WELL IMPROVEMENTS</u>							
77605	Landscape Improvements Well 29, 31, 36, 38, 42 and Reservoir 4					125,000 c	Install water service, backflow devices, irrigation valves and landscaping at Reservoir 4, Well 29, 31, 36, 38 and 42.
77587	Well 34 - Teague/Willow Auxiliary Power	85,000 c					Install auxiliary power.
77670	Well 36 - Nees E/O Willow Auxiliary Power					75,000 c	Install auxiliary power.

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>WELL IMPROVEMENTS</u>							
77600	Well 35 - DeWitt/Santa Ana						
	Drill and Develop	40,000 a					Drill and develop well.
		35,000 d					
		450,000 c					
	Pump and Motor		20,000 d				Install pump and motor, water main and site improvements.
			450,000 c				
	Chlorination		13,500 d				Install chlorination facilities.
			60,000 c				
	Auxiliary Power			20,000 d			Install auxiliary power.
				122,400 c			
77680	Well 39 - Willow/Magill						
	Pump and Motor			35,000 d			Install pump and motor, water main and site improvements.
				450,000 c			
	Chlorination			13,500 d			Install chlorination facilities.
				60,000 c			
	Southeast Area Well						
	Drill and Develop					7,500 d	Drill and develop well.
						125,000 c	
	Pump and Motor					15,000 d	Install pump and motor, water main and site improvements.
						285,000 c	
	Chlorination					13,500 d	Install chlorination facilities.
						60,000 c	

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
	Well 44 - Willow/Yeargin						
	Drill and Develop			200,000 a			Drill and develop well.
				35,000 d			
				450,000 c			
	Pump and Motor				20,000 d		Install pump and motor, water main and site improvements.
					450,000 c		
	Chlorination				13,500 d		Install chlorination facilities.
					60,000 c		
	Auxiliary Power					20,000 d	Install auxiliary power.
						122,400 c	
77600	Well 45 - Minnewawa/Christopher						
	Drill and Develop			200,000 a			Drill and develop well.
				35,000 d			
				450,000 c			
	Pump and Motor				20,000 d		Install pump and motor, water main and site improvements.
					450,000 c		
	Chlorination				13,500 d		Install chlorination facilities.
					60,000 c		
	Auxiliary Power					20,000 d	Install auxiliary power.
						122,400 c	

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
<u>WELL IMPROVEMENTS</u>							
	Well at Armstrong/Hwy 168						
	Drill and Develop					7,500	d Drill and develop well.
						125,000	c
	Pump and Motor					15,000	d Install pump and motor, water main and site
						285,000	c improvements.
	Chlorination Facilities					13,500	d Install chlorination facilities.
						60,000	c
<u>WATER MAINS</u>							
	Barstow Avenue					8,000	d Upgrade to 12 inch main including valves in
	Peach to Minnewawa					125,000	c accordance with the Water Master Plan.
76635	Villa Avenue					7,500	d Install 12 inch main in accordance with the
	Barstow to Ninth					75,000	c Water Master Plan.
	Heritage Avenue					15,000	d Install 8 inch water main and services.
	E/O Temperance					160,000	c (Reimbursement from property owners)
	Enterprise Avenue					15,000	d Install 8 inch water main and services.
	W/O Locan					160,000	c (Reimbursement from property owners)
	Saginaw Avenue					15,000	d Install 8 inch water main and services.
	W/O DeWolf					159,000	c (Reimbursement from property owners)

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WATER CAPITAL PROJECTS - DEVELOPER

97000 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
77090 Various Well Site Development							
	1. Test Hole	20,000 d 40,000 c	15,000 d 35,000 c	15,000 d 35,000 c	15,000 d 35,000 c	20,000 d 45,000 c	Drill test hole.
	2. Land Banking					130,000 a	Land acquisition of acceptable sites.
	3. Well Construction					20,000 d 500,000 c	Construct well.
	4. Construct Chlorination Facilities					13,500 d 60,000 c	Construct chlorination unit and building.
	5. Auxiliary Power					15,400 d 122,400 c	Install generator.
TOTAL - WATER CAPITAL PROJECTS - DEVELOPER		<u><u>4,602,600</u></u>	<u><u>7,781,500</u></u>	<u><u>5,214,900</u></u>	<u><u>4,234,000</u></u>	<u><u>38,895,600</u></u>	

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COMMUNITY SANITATION IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
81130	Clovis Landfill Corrective Action Program					150,000 c	Construction of monitoring equipment, evaluation of groundwater extraction pumps, gas extraction pumps, and water filtration system. (Refuse Enterprise Fund)
81180	Landfill Wireless Link					5,000 d 20,000 c	Install wireless communication from City network capable of receiving/transmitting phone, fax and internet services. (Refuse Enterprise Fund)
81120	Landfill Site Acquisition					20,000 a	Purchase remnant parcel to avoid private development in close proximity to vicinity of landfill. (Refuse Enterprise Fund)
81125	Landfill Left Turn Lane Entrance Northeast Bound on Auberry Road at Landfill Entrance		165,000 c				Acquire right of way and widen street for left turn lane eastbound with storage for solid waste trucks. (Refuse Enterprise Fund)
	Landfill Access Road Pave Bridge Access Road			10,000 d 65,000 c			Pave access road with asphalt concrete from bridge approach to landfill property line. (Refuse Enterprise Fund)
	Landfill Security System Install Chain Link Fence, Interior Lighting and Video					15,000 d 185,000 c	Install chain link fence, interior lighting and video to prevent unauthorized entry and protect equipment and facilities from vandalism. (Refuse Enterprise Fund)

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COMMUNITY SANITATION IMPROVEMENTS - ENTERPRISE FUND

99500 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
81205	Landfill Transfer Station Green Waste					50,000 250,000	d Acquire land and build green waste transfer station. c (Refuse Enterprise Fund)
81200	Villa Corporation Yard Master Plan					5,000 80,000	d Develop short and long range Master Plans for the ongoing use of the corporation yard and make grading and drainage improvements. c (Refuse Enterprise Fund)
81147	Clovis Landfill Liner Liner System (Stage II)					300,000 3,000,000	d Landfill expansion as needed for City growth. Expansion estimated to occur in 2025 - 2026. c (Refuse Enterprise Funds)
	Liner System (Stage III)					100,000 1,000,000	d Landfill expansion as needed for City growth. Expansion estimated to occur in 2043 - 2044. c (Refuse Enterprise Funds)
	Clovis Landfill Closure					300,000 7,200,000	d Place impermeable cover over entire landfill, complete drainage system, and install gas vents. Estimate closure to occur in 2050. c (Landfill Closure/Post Closure Reserve)
	Clovis Landfill Post Closure					3,000,000	c 30-year post closure monitoring and maintenance. Estimate post closure to occur in 2050. (Landfill Closure/Post Closure Reserve)
TOTAL - REFUSE		<u>165,000</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>15,680,000</u>	

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HOUSING & COMMUNITY DEVELOPMENT

42750/49210 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
80100	Home Repair Loans/Grants	165,000 c	80,000	80,000	80,000	80,000	Agency participation in the repair and rehabilitation of affordable housing. Replace substandard mobile homes for low income senior citizens in the mobile home parks. (CalHome)
80101	First Time Home Buyer Loans	0 c	100,000	100,000	100,000	100,000	Assist low to moderate income families with first home purchase. (HOME Grant)
80105	Home Improvement Grants	267,000 c	150,000	150,000	150,000	150,000	Home improvement and repair grants. (CDBG/Housing Successor Funding)
80170	Affordable Housing Project	876,000 c	150,000	150,000	150,000	150,000	Gap financing for development of affordable housing. (Housing Successor Funding)
TOTAL - HOUSING AND COMMUNITY DEVELOPMENT		<u><u>1,308,000</u></u>	<u><u>480,000</u></u>	<u><u>480,000</u></u>	<u><u>480,000</u></u>	<u><u>480,000</u></u>	

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SUCCESSOR AGENCIES

49110 ACCT	PROJECT LOCATION	2018-19	2019-20	2020-21	2021-22	2022-23 or Later	DESCRIPTION
ADMINISTRATION							
71460	Old Town Streetscape Improvements	70,000					Improvements to the Clovis Avenue Streetscape including sidewalk, lighting, and landscape. (Bond Funds)
TOTAL - SUCCESSOR AGENCY ADMINISTRATION		<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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COMMUNITY INVESTMENT PROGRAM GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS

a	Property Acquisition	CIP CHIP	Community Investment Program Clovis Housing Improvement Program
c	Construction	CMAQ	Congestion Mitigation and Air Quality Program. A federal source of funding under "SAFETEA-LU" for projects that reduce air pollution emissions caused by transportation activities through increased efficiency of transportation systems.
d	Design		
f	Development Fees		
s	Construction Supervision	CUSD	Clovis Unified School District
u	Underground Service Alert	DBCP	Dibromochloropropane Pesticide used in the past by farmers for Nematodes. Has now been found in the groundwater.
n/o	North of	FID	Fresno Irrigation District
s/o	South of	FMFCD	Fresno Metropolitan Flood Control District
e/o	East of	GAC	Granular Activated Carbon. Large (20,000 gallon ±) vessels filled with Granular Activated Carbon for removal of DBCP.
w/o	West of		
ADA	Americans with Disabilities Act. A federal act requiring accessibility for the disabled to all facilities.	GPA	General Plan Amendment
ATP	Active Transportation Plan	GPM	Gallons per Minute
BTA	Bicycle Transportation Account	Hardscape	Landscaping such as patios, sidewalks, and paths.
CalFire	California Department of Forestry and Fire Protection	HSIP	Highway Safety Improvement Program
CalHome	A program to enable low and very-low income households to become or remain homeowners.	HBRR	Highway Bridge Rehabilitation and Repair. A federal funding source for repair and replacement of bridges.
CDBG	Community Development Block Grant. A source of federal funding for improvements in low income or blighted areas.	HOPE	Housing Opportunities through Education
		HOME	Federal block grant to state and local governments designed to create affordable housing for low-income households.

COMMUNITY INVESTMENT PROGRAM GLOSSARY OF TERMS, ACRONYMS, & ABBREVIATIONS, CONT.

LCTOP	Low Carbon Transit Operations Program. A state source of funding under Senate Bill 862 to provide operating and capital assistance for transit agencies.	R&T Park	Research and Technology Park
LMD	Landscape Maintenance District	RSTP	Regional Surface Transportation Program
LTF	Local Transportation Fund. A state funding source for street and transit projects- Article 3 is for bicycle and pedestrian facilities, Article 8 is for street construction.	SB1	Senate Bill 1 – The Road Repair and Accountability Act (2017)
Measure C	In 2007, Fresno County voters passed a half-cent sales tax extension for twenty years to improve the County's and all cities within the County's overall transportation systems.	STBG	Surface Transportation Block Grant
MGD	Million Gallons per Day	STP	Surface Transportation Program. A federal source of funding under "SAFETEA-LU" for street construction and reconstruction activities.
NFPA	National Fire Protection Association	Streetscape	The visual elements of a street that defines its character, such as building façade, landscaping, sidewalks, street furniture, signs, lighting, etc.
PCI	Pavement Condition Index	ST-WRF	Sewage Treatment and Water Reuse Facility
PD	Police Department	TCP	1,2,3-Trichloropropane is an exclusively man-made chlorinated hydrocarbon commonly used as an industrial solvent, cleaner, degreaser, and in two commonly used soil fumigants used in California to manage nematodes. Contamination of TCP occurred in drinking water wells and is on the State of California's list of chemicals known to cause cancer.
PDS	Planning and Development Services Department	TE	Transportation Enhancement Activity. A federal source of funding under "SAFETEA-LU" for enhancement of transportation facilities through beautification or restoration of historic facilities.
PMS	Pavement Management System. A computer-based pavement management and inventory system, which helps staff, identify street project priorities.	UGOH	Underground Overhead. The undergrounding of overhead facilities such as electric, phone and cable.
Prop. 42	Proposition 42 - Allocation of Gas Tax Revenues (2002)	VCP	Vitrified Clay Pipe. A pipe material used for sewer main construction.
Prop. 111	Proposition 111 - Gasoline Tax Increase (1990)		
PVC	Polyvinyl Chloride. A pipe material used for sewer and water main construction.		
RDA	Redevelopment Agency		

ATTACHMENT 2

Draft Resolution

**CLOVIS PLANNING COMMISSION
RESOLUTION NO. 18-__**

**A RESOLUTION OF THE CLOVIS PLANNING COMMISSION FINDING THE CITY OF
CLOVIS PROPOSED 2018-2019 COMMUNITY INVESTMENT PROGRAM AND THE FIVE
YEAR COMMUNITY INVESTMENT PROGRAM CONSISTENT WITH THE GENERAL PLAN
AND RELEVANT SPECIFIC PLANS OF THE CITY OF CLOVIS**

WHEREAS, Section 65401 of the Government Code calls for the Planning Commission's review of the annual Capital Improvement Program which the City of Clovis refers to as its Community Investment Program and, after reviewing the City of Clovis proposed 2018-2019 Community Investment Program and the Five Year Community Investment Program, the Planning Commission makes the following findings:

1. That the proposed 2018-2019 Community Investment Program is consistent with the General Plan and relevant Specific Plans of the City of Clovis.
2. That the Five Year Community Investment Program is consistent with the General Plan and relevant Specific Plans of the City of Clovis.

NOW, THEREFORE, BE IT RESOLVED that the Clovis Planning Commission does find that the proposed 2018-2019 Community Investment Program and the Five Year Community Investment Program are consistent with the General Plan and relevant Specific Plans of the City of Clovis.

* * * * *

The foregoing resolution was adopted by the Clovis Planning Commission at its regular meeting on May 17, 2018, upon a motion by Commissioner _____, seconded by Commissioner _____, and passed by the following vote, to wit: Vote _-_-

AYES: Commissioners _____, Chairperson
NOES:
ABSENT:
ABSTAIN:

PLANNING COMMISSION RESOLUTION NO. 18-__
DATE: May 17, 2018

Paul Hinkle, Chairperson

ATTEST: _____
Dwight Kroll, AICP, Secretary