

# CAPITAL IMPROVEMENT PROGRAM



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**City of Vacaville**  
**2008/2009 C.I.P. Budget, General Plan Consistency and CEQA Review**

Category/Fund Name	Fund Number	Available Funding for FY 2008/2009	2008/2009 CIP Budget	Remaining Balance
<b>Public Buildings and Grounds</b>				
General Fund	11107	\$130,000	\$130,000	\$0
General Facilities	14163	0	0	0
Police Impact	14165	0	0	0
Fire Impact	14167	0	0	0
Community Benefit Contribution	14175	17,974	17,974	0
<b>Total Public Buildings and Grounds</b>		<b>\$147,974</b>	<b>\$147,974</b>	<b>\$0</b>
<b>Streets, Bridges and Lighting</b>				
Gas Tax Section 2105	14130	\$607,300	\$607,300	\$0
Gas Tax Section 2106	14131	407,900	407,900	0
Traffic Impact Fee	14168	249,000	249,000	0
<b>Total Streets, Bridges and Lighting</b>		<b>\$1,264,200</b>	<b>\$1,264,200</b>	<b>\$0</b>
<b>Storm Drain System</b>				
Open Space Preservation	14162	\$0	\$0	\$0
Drainage Detention Zone 1	14169	22,093	22,000	93
Drainage Detention Zone 2	14171	0	0	0
Drainage Conveyance	14173	63,332	60,000	3,332
Drainage Conveyance-Water Quality	14174	0	0	0
<b>Total Storm Drain System</b>		<b>\$85,425</b>	<b>\$82,000</b>	<b>\$3,425</b>
<b>Parks and Recreation</b>				
Park & Recreation DIF	14160	\$0	\$0	\$0
<b>Total Parks and Recreation</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sewer Utility System</b>				
Sewer Facilities Rehabilitation	15102	\$4,109,000	\$4,109,000	\$0
Sewer DIF Connection Fees	15111	4,937,406	4,121,200	816,206
Easterly WWTP Construction	15140	0	0	0
<b>Total Sewer Utility System</b>		<b>\$9,046,406</b>	<b>\$8,230,200</b>	<b>\$816,206</b>
<b>Water Utility System</b>				
Water Facilities Rehabilitation	15202	\$1,215,000	\$1,215,000	\$0
Water Major Replacement	15203	100,000	100,000	0
Water Plant DIF	15211	1,944,377	1,685,000	259,377
Water Distribution DIF	15212	1,211,178	330,000	881,178
<b>Total Water Utility System</b>		<b>\$4,470,555</b>	<b>\$3,330,000</b>	<b>\$1,140,555</b>
<b>Vacaville Redevelopment Agency</b>				
Low Income Housing Fund	22801	\$2,936,000	\$2,936,000	\$0
Vacaville Community Capital Improvement	24302	956,000	956,000	0
VCRA 2000 Bonds	24305	100,000	100,000	0
I-505/80 Capital Improvements	24312	2,083,000	2,083,000	0
<b>Total Water Utility System</b>		<b>\$6,075,000</b>	<b>\$6,075,000</b>	<b>\$0</b>
<b>Total CIP Budget for Fiscal Year 2008/2009</b>		<b>\$21,089,560</b>	<b>\$19,129,374</b>	<b>\$1,960,186</b>

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Public Buildings and Grounds**

		General Fund 11107	General Facilities* 14163	Police Impact* 14165	Fire Impact* 14167	CBC 14175	Total
Fund Balance							
Prior Budget Commitments							
Interfund Loan Payments							
Other Revenue		\$130,000				\$17,974	\$147,974
Available Funding for FY 2008/2009		\$130,000	\$0	\$0	\$0	\$17,974	\$147,974
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Budget	Total
1	<b>Emergency Notification System</b> <b>Description:</b> This budget provides funding to assist with the implementation of a new Radio Station and to enhance the City's telephone systems and computer software used to notify residents and businesses during emergencies. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities & Safety Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (f) of the CEQA guidelines.  CIP Account: <b>New</b> Contact: Laura Kuhn, Assistant City Manager	\$100,000					\$100,000
2	<b>Fire Station Pre-Alert Set Aside</b> <b>Description:</b> This budget is a set aside of funding for future installation of pre-alert system technology. The expansion will be based upon the effectiveness of the pilot project. <b>General Plan Consistency:</b> This activity is consistent with the Safety, Technology and Communication, & Public Facilities Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15303 (e) of CEQA Guidelines.  CIP Account: <b>New</b> Contact: Joel Brick, Division Chief/Fire Marshal	\$30,000					\$30,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Public Buildings and Grounds**

		General Fund 11107	General Facilities* 14163	Police Impact* 14165	Fire Impact* 14167	CBC 14175	Total
Fund Balance							
Prior Budget Commitments							
Interfund Loan Payments							
Other Revenue		\$130,000				\$17,974	\$147,974
Available Funding for FY 2008/2009		\$130,000	\$0	\$0	\$0	\$17,974	\$147,974
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Budget	Total
<b>3</b>	<b>Fire Department Brush Truck</b> <b>Description:</b> This budget provides funding for the annual lease payment for the purchase of the Fire Department brush truck which provides brush fire protection to newly developing areas north of Browns Valley. <b>General Plan Consistency:</b> This activity is consistent with the Safety & Public Facilities Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is not a "project" under CEQA; no environmental review is required.  (CIP Account # 810197) Contact: Joel Brick, Division Chief/Fire Marshal					\$17,974	\$17,974
Total Budget: Public Buildings and Grounds		\$130,000	\$0	\$0	\$0	\$17,974	\$147,974
Difference between estimated funding available and proposed budget		\$0	\$0	\$0	\$0	\$0	\$0

\* No projects budgeted for this year.

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Streets, Bridges and Lighting**

		Gas Tax 14130	Gas Tax 14131	Traffic Impact Fee 14168	Total
Fund Balance				\$6,625,685	\$6,625,685
Prior Budget Commitments				(\$7,701,562)	(\$7,701,562)
Interfund Loan Payments				\$801,725	\$801,725
Other Revenue		\$607,300	\$407,900	\$523,152	\$1,538,352
Available Funding for FY 2008/2009		\$607,300	\$407,900	\$249,000	\$1,264,200
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
<b>4</b>	<b>Street Resurfacing and Rehabilitation</b> <b>Description:</b> This budget provides funding for Maintenance preparation, design and construction for resurfacing various City streets with asphalt concrete and slurry seal. <b>General Plan Consistency:</b> This activity is consistent with the Transportation Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines.  (CIP Account # 820076) Contact: Rod Moresco, Public Works Director/City Engineer	\$518,540	\$407,900		\$926,440
<b>5</b>	<b>Solano Transportation Authority-Vacaville</b> <b>Description:</b> This budget provides funding for the City of Vacaville's allocation to support the Solano Transportation Authority for Fiscal Year 2008/2009. <b>General Plan Consistency:</b> This activity is consistent with the Transportation Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is not a "project" under CEQA; no environmental review is required.  (CIP Account # 820217) Contact: Ed Huestis, Management Analyst II			\$68,000	\$68,000
<b>6</b>	<b>Growth Audit Volume Counts &amp; Land Use Data</b> <b>Description:</b> This budget provides funding to conduct traffic volume counts for Annual Growth Audit and to maintain the Land Use Data Base by West Yost. With this budget, the total project budget increases to \$140,091. <b>General Plan Consistency:</b> This activity is consistent with the Transportation & Land Use Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is not a "project" under CEQA; no environmental review is required.  (CIP Account # 820226) Contact: Jeff Knowles, Deputy Director/Transportation			\$50,000	\$50,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Streets, Bridges and Lighting**

		Gas Tax 14130	Gas Tax 14131	Traffic Impact Fee 14168	Total
Fund Balance				\$6,625,685	\$6,625,685
Prior Budget Commitments				(\$7,701,562)	(\$7,701,562)
Interfund Loan Payments				\$801,725	\$801,725
Other Revenue		\$607,300	\$407,900	\$523,152	\$1,538,352
Available Funding for FY 2008/2009		\$607,300	\$407,900	\$249,000	\$1,264,200
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
<b>7</b>	<b>Transportation System Management</b> <b>Description:</b> This budget provides funding for the Transportation System Manager annual salary and benefits. <b>General Plan Consistency:</b> This activity is consistent with the Transportation Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is not a "project" under CEQA; no environmental review is required.  (Account# 67501) Contact: Shawn Cunningham, Assistant Director of PW			\$131,000	\$131,000
<b>8</b>	<b>Asphalt Grinder</b> <b>Description:</b> This project is to cover the annual lease payment for the asphalt grinder in Public Works Maintenance. <b>General Plan Consistency:</b> This activity is consistent with the Transportation Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is not a "project" under CEQA; no environmental review is required.  (CIP Account # 820266) Contact: Gary Cullen, PW Operations Superintendent	\$38,000			\$38,000
<b>9</b>	<b>ADA Right of Way Improvements</b> <b>Description:</b> These are set aside funds for the removal of pedestrian barriers within the public right of way, such as the installation of curb ramps. <b>General Plan Consistency:</b> This activity is consistent with the Transportation Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines.  (CIP Account # 820235) Contact: Gary Cullen, PW Operations Superintendent	\$50,760			\$50,760
Total Budget: Streets, Bridges and Lighting		\$607,300	\$407,900	\$249,000	\$1,264,200
Difference between estimated funding available and proposed budget		\$0	\$0	\$0	\$0

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Storm Drainage-Open Space Preservation and Detention Zones 1 and 2**

		Open Space Preservation*	Drainage Detention Zone 1	Drainage Detention Zone 2*	Total
		14162	14169	14171	
Fund Balance			\$632,289		\$632,289
Prior Budget Commitments			(\$610,196)		(\$610,196)
Interfund Loan Payments					
Other Revenue					
Available Funding for FY 2008/2009		\$0	\$22,093	\$0	\$22,093
Project		Budget	Budget	Budget	Total
No.	Project Name/Description/General Plan/Environmental Assessment				
<b>10</b>	<b>North Horse Creek # 2 Detention Basin Set Aside</b>		\$22,000		\$22,000
	<b>Description:</b> These are set aside funds for the construction of the North Horse Creek Detention Basin #2.				
	<b>General Plan Consistency:</b> This activity is consistent with the Safety, Land Use & Public Facilities Elements of the Vacaville General Plan.				
	<b>Environmental Assessment Status:</b> This activity is a "project" under CEQA and has an adopted Mitigated Negative Declaration (Notice of Determination No. 124-2006 was filed with County June 6, 2006).				
	(CIP Account # 830025)				
	Contact: Tim Burke, Senior Civil Engineer				
Total Budget: Storm Drainage-Open Space Preservation and Detention Zones 1 and 2		\$0	\$22,000	\$0	\$22,000
Difference between estimated funding available and proposed budget		\$0	\$93	\$0	\$93

\* No projects budgeted for this year.

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Storm Drainage-Conveyance**

		Drainage Conveyance 14173	Drainage Conveyance - Water Quality* 14174	Total
Fund Balance		\$666,753		\$666,753
Prior Budget Commitments		(\$603,421)		(\$603,421)
Interfund Loan Payments				
Other Revenue				
Available Funding for FY 2008/2009		\$63,332	\$0	\$63,332
Project		Budget	Budget	Total
<b>11</b>	<b>Storm Drain System Studies</b>	\$30,000		\$30,000
	<p><b>Description:</b> This project is to fund storm drainage system studies as a result of new development.</p> <p><b>General Plan Consistency:</b> This activity is consistent with the Safety &amp; Public Facilities Elements of the Vacaville General Plan.</p> <p><b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies for a Statutory Exemption under §15262 of the CEQA guidelines.</p> <p>(CIP Account # 830015)            Contact: Tim Burke, Senior Civil Engineer</p>			
<b>12</b>	<b>Storm Water Monitoring Program</b>	\$30,000		\$30,000
	<p><b>Description:</b> This project is to provide installation and maintenance of rain and stream gauges to update and calibrate the storm water system model.</p> <p><b>General Plan Consistency:</b> This activity is consistent with the Safety &amp; Public Facilities Elements of the Vacaville General Plan.</p> <p><b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines.</p> <p>(CIP Account # 830012)            Contact: Gary Cullen, PW Operations Superintendent</p>			
Total Budget: Storm Drainage-Conveyance		\$60,000	\$0	\$60,000
Difference between estimated funding available and proposed budget		\$3,332	\$0	\$3,332

\* No projects budgeted for this year.

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Parks and Recreation**

	Park & Recreation DIF 14160
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Fund Balance	
Prior Budget Commitments	
Interfund Loan Payments	
Other Revenue	
Available Funding for FY 2008/2009	<u>\$0</u>

Project		Budget
No.	Project Name/Description/General Plan/Environmental Assessment	
<b>No projects budgeted for this year.</b>		
	Total Budget: Parks and Recreation	<u>\$0</u>
	Difference between estimated funding available and proposed budget	<u>\$0</u>

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Sewer Utility System**

		Sewer Facilities Rehabilitation 15102	Sewer DIF Connection Fees 15111	Easterly WWTP Construction* 15140	Total
Fund Balance			\$34,854,552		\$34,854,552
Prior Budget Commitments			(\$29,917,146)		(\$29,917,146)
Interfund Loan Payments					
Other Revenue		\$4,109,000			\$4,109,000
Available Funding for FY 2008/2009		\$4,109,000	\$4,937,406	\$0	\$9,046,406
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
<b>13</b>	<b>Easterly Expansion Project-15MGD (DIF 63)</b> <b>Description:</b> This item transfers the Sewer Capital Connection & O&M annual funding allocation to the Easterly Wastewater Treatment Plant Expansion project. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities & Land Use Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. The City Council adopted an Environmental Impact Report (EIR) for this project in 1997 (Planning File #97-085).  CIP Fund#15140 (deposit to superfund) Contact: Dave Tompkins, Utilities Director	\$2,621,000	\$2,640,200		\$5,261,200
<b>14</b>	<b>Easterly Tertiary Project (DIF 23)</b> <b>Description:</b> This budget provides funds for the upgrading of the plant to tertiary treatment as required by the Regional Board. This appropriation brings the total budget to 6,914,000. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities & Land Use Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 850060) Contact: Dave Tompkins, Utilities Director	\$1,020,000	\$980,000		\$2,000,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Sewer Utility System**

		Sewer Facilities Rehabilitation 15102	Sewer DIF Connection Fees 15111	Easterly WWTP Construction* 15140	Total
Fund Balance			\$34,854,552		\$34,854,552
Prior Budget Commitments			(\$29,917,146)		(\$29,917,146)
Interfund Loan Payments					
Other Revenue		\$4,109,000			\$4,109,000
Available Funding for FY 2008/2009		\$4,109,000	\$4,937,406	\$0	\$9,046,406
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
<b>15</b>	<b>Wastewater System Studies (DIF 101)</b> <b>Description:</b> This budget provides supplemental funding to perform miscellaneous studies related to collection and treatment. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities & Land Use Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies for a Statutory Exemption under §15262 of CEQA guidelines. Should projects be identified, further review will be required.  (CIP Account #850033) Contact: Dave Tompkins, Utilities Director		\$33,000		\$33,000
<b>16</b>	<b>Sewer Main Improvements (DIF 102)</b> <b>Description:</b> This budget provides supplemental funding for the design and construction of various citywide sewer replacements and upgrades. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 850057) Contact: Dave Tompkins, Utilities Director	\$312,000	\$312,000		\$624,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Sewer Utility System**

		Sewer Facilities Rehabilitation 15102	Sewer DIF Connection Fees 15111	Easterly WWTP Construction* 15140	Total
Fund Balance			\$34,854,552		\$34,854,552
Prior Budget Commitments			(\$29,917,146)		(\$29,917,146)
Interfund Loan Payments					
Other Revenue		\$4,109,000			\$4,109,000
Available Funding for FY 2008/2009		\$4,109,000	\$4,937,406	\$0	\$9,046,406
Project		Budget	Budget	Budget	Total
No.	Project Name/Description/General Plan/Environmental Assessment				
<b>17</b>	<b>Infiltration Control Program (DIF 103)</b>	\$156,000	\$156,000		\$312,000
	<b>Description:</b> This budget provides supplemental funding to perform ongoing testing and reduction of storm water infiltration into the sewer system.				
	<b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan.				
	<b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines.				
	(CIP Account # 850034)				
	Contact: Dave Tompkins, Utilities Director				
Total Budget: Sewer Utility System		\$4,109,000	\$4,121,200	\$0	\$8,230,200
Difference between estimated funding available and proposed budget		\$0	\$816,206	\$0	\$816,206

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Water Utility System**

		Water Facilities Rehab 15202	Water Major Replacement 15203	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance				\$12,667,863	\$8,726,182	\$21,394,045
Prior Budget Commitments				(\$10,723,486)	(\$7,515,004)	(\$18,238,489)
Interfund Loan Payments						
Other Revenue		\$1,215,000	\$100,000			\$1,315,000
Available Funding for FY 2008/2009		\$1,215,000	\$100,000	\$1,944,377	\$1,211,178	\$4,470,555
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>18</b>	<b>Water System Study (DIF 106A)</b> <b>Description:</b> This budget provides funding to update the water distribution computer model and prepare a Water Master Plan. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies for a Statutory Exemption under §15262 of the CEQA guidelines. Should projects be identified, further review will be required.  (CIP Account # 860042) Contact: Dave Tompkins, Utilities Director			\$100,000		\$100,000
<b>19</b>	<b>GIS Development &amp; Implementation (DIF 106B/C)</b> <b>Description:</b> Provide funding to plan and administer water system growth on a GIS platform. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities & Technology and Communications Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies for a Statutory Exemption under §15262 of the CEQA guidelines.  (CIP Account # 860084) Contact: Dave Tompkins, Utilities Director	\$85,000		\$85,000		\$170,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Water Utility System**

		Water Facilities Rehab 15202	Water Major Replacement 15203	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance				\$12,667,863	\$8,726,182	\$21,394,045
Prior Budget Commitments				(\$10,723,486)	(\$7,515,004)	(\$18,238,489)
Interfund Loan Payments						
Other Revenue		\$1,215,000	\$100,000			\$1,315,000
Available Funding for FY 2008/2009		\$1,215,000	\$100,000	\$1,944,377	\$1,211,178	\$4,470,555
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>20</b>	<b>Groundwater Monitoring &amp; Modeling (DIF 106D)</b> <b>Description:</b> Provides funding to implement SB 221/610 recommendations for expanded groundwater development. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is not a "project" under CEQA; no environmental review is required.  (CIP Account #860085) Contact: Dave Tompkins, Utilities Director			\$300,000		\$300,000
<b>21</b>	<b>Water Facilities &amp; Rehab/Upgrade Improvements (DIF 107C)</b> <b>Description:</b> Continuing budget for rehabilitation and upgrades to maintain regulatory requirements and plant operations. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines.  (CIP Account # 860049) Contact: Dave Tompkins, Utilities Director	\$250,000				\$250,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Water Utility System**

		Water Facilities Rehab 15202	Water Major Replacement 15203	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance				\$12,667,863	\$8,726,182	\$21,394,045
Prior Budget Commitments				(\$10,723,486)	(\$7,515,004)	(\$18,238,489)
Interfund Loan Payments						
Other Revenue		\$1,215,000	\$100,000			\$1,315,000
Available Funding for FY 2008/2009		\$1,215,000	\$100,000	\$1,944,377	\$1,211,178	\$4,470,555
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>22</b>	<b>Water Main Capacity Program (DIF 107A/B)</b> <b>Description:</b> This budget provides supplemental funding for the design and installation of upsized water mains to facilitate growth and to replace deteriorating mains. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities & Land Use Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 860065) Contact: Dave Tompkins, Utilities Director	\$250,000			\$250,000	\$500,000
<b>23</b>	<b>Well # 17 Drilling (DIF 33A)</b> <b>Description:</b> This budget provides supplemental funding needed to drill and test Well # 17. This appropriation brings the total budget to 850,000. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 860051) Contact: Dave Tompkins, Utilities Director			\$200,000		\$200,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Water Utility System**

		Water Facilities Rehab 15202	Water Major Replacement 15203	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance				\$12,667,863	\$8,726,182	\$21,394,045
Prior Budget Commitments				(\$10,723,486)	(\$7,515,004)	(\$18,238,489)
Interfund Loan Payments						
Other Revenue		\$1,215,000	\$100,000			\$1,315,000
Available Funding for FY 2008/2009		\$1,215,000	\$100,000	\$1,944,377	\$1,211,178	\$4,470,555
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
24	<b>N. Orchard Reservoir-2MG (DIF 55A)</b> <b>Description:</b> This budget provides supplemental funding for a 2 MG reservoir located in the N. Orchard Avenue area. This appropriation brings the total budget to 2,000,000. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 860057) Contact: Dave Tompkins, Utilities Director			\$1,000,000		\$1,000,000
25	<b>N. Orchard Reservoir-Pump Station (DIF 55A)</b> <b>Description:</b> This budget provides supplemental funding for the N. Orchard pump station. This appropriation brings the total budget to 200,000. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 860080) Contact: Dave Tompkins, Utilities Director		\$100,000			\$100,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Water Utility System**

		Water Facilities Rehab 15202	Water Major Replacement 15203	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance				\$12,667,863	\$8,726,182	\$21,394,045
Prior Budget Commitments				(\$10,723,486)	(\$7,515,004)	(\$18,238,489)
Interfund Loan Payments						
Other Revenue		\$1,215,000	\$100,000			\$1,315,000
Available Funding for FY 2008/2009		\$1,215,000	\$100,000	\$1,944,377	\$1,211,178	\$4,470,555
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
26	<b>Easterly Lab/Shop Expansion (DIF 106E/F)</b> <b>Description:</b> This budget is for fund accumulation to fund the expansion of the Easterly Wastewater Plant Laboratory and Shop. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity (fund accumulation) is not a "project" under CEQA. Environmental review will occur when the activity results in a project that is listed in a future CIP budget.  CIP Account: <b>New</b> Contact: Dave Tompkins, Utilities Director	\$80,000			\$80,000	\$160,000
27	<b>Well Field Replacement (DIF 106G)</b> <b>Description:</b> This budget provides long term funding for well replacements. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity (long term funding) is not a "project" under CEQA. Environmental review will occur when the activity results in a specific project that is listed in a future CIP budget.  CIP Account: <b>New</b> Contact: Dave Tompkins, Utilities Director	\$200,000				\$200,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Water Utility System**

		Water Facilities Rehab 15202	Water Major Replacement 15203	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance				\$12,667,863	\$8,726,182	\$21,394,045
Prior Budget Commitments				(\$10,723,486)	(\$7,515,004)	(\$18,238,489)
Interfund Loan Payments						
Other Revenue		\$1,215,000	\$100,000			\$1,315,000
Available Funding for FY 2008/2009		\$1,215,000	\$100,000	\$1,944,377	\$1,211,178	\$4,470,555
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>28</b>	<b>Water Meter Replacement Program</b> <b>Description:</b> This project provides partial funding to continue the replacement of older residential and non-residential direct read meters that are registering actual water consumption. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines.  (CIP Account # 860075) Contact: Dave Tompkins, Utilities Director	\$350,000				\$350,000
Total Budget: Water Utility System		\$1,215,000	\$100,000	\$1,685,000	\$330,000	\$3,330,000
Difference between estimated funding available and proposed budget		\$0	\$0	\$259,377	\$881,178	\$1,140,555

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Vacaville Redevelopment Agency**

		LIHF 22801	VCRA 24302	2000 VCRA 24305	I 505-80 24312	Total
Fund Balance						
Prior Budget Commitments						
Interfund Loan Payments						
Other Revenue		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Available Funding for FY 2008/2009		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>29</b>	<b>Vaca Valley Parkway Traffic and Air Quality EIR</b> <b>Description:</b> This is to provide supplemental funding for additional studies. This appropriation brings the total budget to 130,050. <b>General Plan Consistency:</b> This activity is consistent with the Transportation & Public Facilities Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 910029) Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects				\$50,000	\$50,000
<b>30</b>	<b>Opportunity Hill Remediation</b> <b>Description:</b> This is to provide supplemental funding for unknown underground tanks and archeological remediation that may be encountered during development of Agency property located within Opportunity Hill area. This appropriation brings the total budget to 500,000. <b>General Plan Consistency:</b> This activity is consistent with the Land Use & Housing Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 910025) Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects	\$200,000	\$100,000	\$100,000		\$400,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Vacaville Redevelopment Agency**

		LIHF 22801	VCRA 24302	2000 VCRA 24305	I 505-80 24312	Total
Fund Balance						
Prior Budget Commitments						
Interfund Loan Payments						
Other Revenue		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Available Funding for FY 2008/2009		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>31</b>	<b>Downtown Area Land Purchase for Resale</b> <b>Description:</b> This is to provide supplemental funding for additional acquisitions. This appropriation brings the total budget to 1,180,000. <b>General Plan Consistency:</b> This activity is consistent with the Land Use & Housing Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account #910026) Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects		\$530,000			\$530,000
<b>32</b>	<b>Auto Mall Landscaping</b> <b>Description:</b> This is to provide supplemental funding for landscaping in the Auto Mall area (association has been formed and willing to pay ongoing maintenance). <b>General Plan Consistency:</b> This activity is consistent with the Land Use & Public Facilities Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 910033) Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects				\$65,000	\$65,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Vacaville Redevelopment Agency**

		LIHF 22801	VCRA 24302	2000 VCRA 24305	I 505-80 24312	Total
Fund Balance						
Prior Budget Commitments						
Interfund Loan Payments						
Other Revenue		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Available Funding for FY 2008/2009		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>33</b>	<b>General Plan Update</b> <b>Description:</b> This is to provide supplemental funding for a comprehensive update of the City of Vacaville General Plan, including the Housing Element. <b>General Plan Consistency:</b> This activity is consistent with the Vacaville General Plan; all Elements. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account # 810109) Contact: Scott Sexton, Community Development Director	\$110,000			\$425,000	\$535,000
<b>34</b>	<b>Nut Tree 38 ac. Master Plan and Mitigation</b> <b>Description:</b> This is to provide supplemental funding for environmental mitigation for private development for approximately 38 acres of undeveloped Agency's property. <b>General Plan Consistency:</b> This activity is consistent with the Land Use, Transportation & Public Facilities Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account #910032) Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects				\$1,000,000	\$1,000,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Vacaville Redevelopment Agency**

		LIHF 22801	VCRA 24302	2000 VCRA 24305	I 505-80 24312	Total
Fund Balance						
Prior Budget Commitments						
Interfund Loan Payments						
Other Revenue		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Available Funding for FY 2008/2009		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>35</b>	<b>DHR, FIRST, Social Service Building</b> <b>Description:</b> This is to initiate funding and/or lease payments for development of 25,000 square foot building for the Department of Housing and Redevelopment, PD's FIRST program and social services agencies presently located at the Buck Eldridge Center. <b>General Plan Consistency:</b> This project is consistent with the Land Use, Public Facilities & Housing Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  CIP Account: <b>New</b> Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects	\$581,000	\$276,000		\$543,000	\$1,400,000
<b>36</b>	<b>Opportunity Hill Public Enhancements</b> <b>Description:</b> This is to initiate funding for public enhancements in support of the Opportunity Hill master plan project. <b>General Plan Consistency:</b> This project is consistent with the Land Use, Open Space, Parks and Recreation, Public Facilities, Transportation, Safety & Housing elements of the City of Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity (to initiate funding) is not a "project" under CEQA. Environmental review will occur when the activity results in a project that is listed in a future CIP budget.  CIP Account: <b>New</b> Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects	\$500,000				\$500,000

**City of Vacaville**  
**FY 2008-2009 CIP Budget, General Plan Consistency and CEQA Review**  
**Vacaville Redevelopment Agency**

		LIHF 22801	VCRA 24302	2000 VCRA 24305	I 505-80 24312	Total
Fund Balance						
Prior Budget Commitments						
Interfund Loan Payments						
Other Revenue		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Available Funding for FY 2008/2009		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
<b>37</b>	<b>ADA Facility Improvements</b> <b>Description:</b> This is to provide supplemental funding for ADA Transition Plan items associated with public buildings and facilities. <b>General Plan Consistency:</b> This activity is consistent with the Public Facilities Element of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines.  (CIP Account #810183) Contact: Gary Cullen, PW Operations Superintendent		\$50,000			\$50,000
<b>38</b>	<b>Affordable Housing Development Assistance</b> <b>Description:</b> This is to provide supplemental funding for acquisition of properties and subsidies for affordable housing with private developers. <b>General Plan Consistency:</b> This activity is consistent with the Land Use & Housing Elements of the Vacaville General Plan. <b>Environmental Assessment Status:</b> This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.  (CIP Account #910014) Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects	\$1,545,000				\$1,545,000
Total Budget: Vacaville Redevelopment Agency		\$2,936,000	\$956,000	\$100,000	\$2,083,000	\$6,075,000
Difference between estimated funding available and		\$0	\$0	\$0	\$0	\$0