

CAPITAL IMPROVEMENT PROGRAM



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City of Vacaville
2009/2010 C.I.P. Budget, General Plan Consistency and CEQA Review

Category/Fund Name	Fund Number	Available Funding for FY 2009/2010	2009/2010 CIP Budget	Remaining Balance
Public Buildings and Grounds				
General Fund	11107	\$0	\$0	\$0
General Facilities	14163	0	0	0
Police Impact	14165	0	0	0
Fire Impact	14167	17,974	17,974	0
Total Public Buildings and Grounds		\$17,974	\$17,974	\$0
Streets, Bridges and Lighting				
Gas Tax Section 2105	14130	\$76,446	\$76,446	\$0
Gas Tax Section 2106	14131	0	0	0
Traffic Impact Fee	14168	1,695,216	1,602,000	93,216
Grants		207,236	207,236	0
Total Streets, Bridges and Lighting		\$1,978,898	\$1,885,682	\$93,216
Storm Drain System				
Open Space Preservation	14162	\$0	\$0	\$0
Drainage Detention Zone 1	14169	84,537	84,537	0
Drainage Detention Zone 2	14171	0	0	0
Drainage Conveyance	14173	29,392	29,392	0
Drainage Conveyance-Water Quality	14174	10,509	10,509	0
Total Storm Drain System		\$124,438	\$124,438	\$0
Parks and Recreation				
Park & Recreation DIF	14160	\$0	\$0	\$0
Total Parks and Recreation		\$0	\$0	\$0
Sewer Utility System				
Sewer Facilities Rehabilitation	15102	\$3,167,000	\$3,167,000	\$0
Sewer Major Replacement	15103	1,000,000	1,000,000	0
Sewer DIF Connection Fees	15111	4,685,159	4,624,000	61,159
Total Sewer Utility System		\$8,852,159	\$8,791,000	\$61,159
Water Utility System				
Water Facilities Rehabilitation	15202	\$1,465,000	\$1,465,000	\$0
Water Plant DIF	15211	3,481,626	3,297,000	184,626
Water Distribution DIF	15212	2,768,724	1,330,000	1,438,724
Total Water Utility System		\$7,715,350	\$6,092,000	\$1,623,350
Vacaville Redevelopment Agency				
Low Income Housing Fund	22801	\$5,947,600	\$5,947,600	\$0
Vacaville Community Capital Improvement	24302	497,200	497,200	0
I-505/80 Capital Improvements	24312	875,200	875,200	0
Total Vacaville Redevelopment Agency		\$7,320,000	\$7,320,000	\$0
Total CIP Budget for Fiscal Year 2009/2010		\$26,008,819	\$24,231,094	\$1,777,725

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds

		General Fund* 11107	General Facilities* 14163	Police Impact* 14165	Fire Impact 14167	Total
Fund Balance					(\$31,580)	(\$31,580)
Prior Budget Commitments					(\$32,675)	(\$32,675)
Other Budget Commitments						
Other Revenue					\$82,229	\$82,229
Available Funding for FY 2009/2010		\$0	\$0	\$0	\$17,974	\$17,974
Project		Budget	Budget	Budget	Budget	Total
1	Fire Department Brush Truck				\$17,974	\$17,974
	Description: 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.					
	General Plan Consistency: This activity is consistent with the Safety & Public Facilities Elements of the Vacaville General Plan.					
	Environmental Assessment Status: This activity is not a "project" under CEQA; no environmental review is required.					
	(CIP Account # 810197) Contact: Brian Preciado, Fire Chief/Fire Marshall					
Total Budget: Public Buildings and Grounds		\$0	\$0	\$0	\$17,974	\$17,974
Difference between estimated funding available and proposed budget		\$0	\$0	\$0	\$0	\$0

* No projects budgeted for this year.

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

	Gas Tax 14130	Gas Tax* 14131	Traffic Impact Fee 14168	Grants	Total
Fund Balance			\$3,463,057		\$3,463,057
Prior Budget Commitments			(\$1,510,841)		(\$1,510,841)
Other Budget Commitments	(\$435,327)	(\$339,673)	(\$257,000)		(\$1,032,000)
Other Revenue	\$511,773	\$339,673		\$207,236	\$1,058,682
Available Funding for FY 2009/2010	\$76,446	\$0	\$1,695,216	\$207,236	\$1,978,898

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
2	Street Resurfacing and Rehabilitation Description: This budget provides funding for Maintenance preparation, design and construction for resurfacing various City streets with asphalt concrete and slurry seal. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status: 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: Gary Cullen, Deputy Director of Public Works	\$26,446				\$26,446
3	Street Resurfacing and Rehabilitation (Prop 42) Description: This budget provides funding through State Proposition 42 for Maintenance preparation, design and construction for resurfacing various City streets with asphalt concrete and slurry seal. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines. (CIP Account # 820242) Contact: Shawn Cunningham, Assistant Director of PW				\$207,236	\$207,236

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

	Gas Tax 14130	Gas Tax* 14131	Traffic Impact Fee 14168	Grants	Total
Fund Balance			\$3,463,057		\$3,463,057
Prior Budget Commitments			(\$1,510,841)		(\$1,510,841)
Other Budget Commitments	(\$435,327)	(\$339,673)	(\$257,000)		(\$1,032,000)
Other Revenue	\$511,773	\$339,673		\$207,236	\$1,058,682
Available Funding for FY 2009/2010	\$76,446	\$0	\$1,695,216	\$207,236	\$1,978,898

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
4	Citywide Basemap & Benchmark Expansion Description: This budget provides funding for the purchase of software, equipment and consultant work to update benchmark monuments and for staff time to expand the City's survey documentation to accommodate future development. General Plan Consistency: This activity is consistent with the Transportation, Technology and Communication, & Land Use Elements of the Vacaville General Plan. Environmental Assessment Status: This activity is not a "project" under CEQA; no environmental review is required. (CIP Account #820260) Contact: Shawn Cunningham, Assistant Director of PW			\$12,000		\$12,000
5	Davis Street Widening (Phase 3) Description: This budget provides supplemental funding for the completion of design and the construction to widen the west side of Davis Street to its ultimate width from Hickory Lane to Bella Vista Avenue. This will fully fund the project. With this appropriation, the total project budget increases to \$5,182,700. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA and a Mitigated Negative Declaration has been adopted for the project. (Notice of Determination filed with Solano County on September 5, 2007 - File No.06-151) (CIP Account #820239) Contact: Shawn Cunningham, Assistant Director of PW			\$800,000		\$800,000

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

		Gas Tax 14130	Gas Tax* 14131	Traffic Impact Fee 14168	Grants	Total
Fund Balance				\$3,463,057		\$3,463,057
Prior Budget Commitments				(\$1,510,841)		(\$1,510,841)
Other Budget Commitments		(\$435,327)	(\$339,673)	(\$257,000)		(\$1,032,000)
Other Revenue		\$511,773	\$339,673		\$207,236	\$1,058,682
Available Funding for FY 2009/2010		\$76,446	\$0	\$1,695,216	\$207,236	\$1,978,898
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
6	Vaca Valley/I-505 SB Interim Improvements Description: This budget provides partial funding for the environmental assessment, preliminary design, final design and construction of interim ramp and intersection improvements to the southbound interchange to accommodate Citywide growth and development. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined. CIP Account: New Contact: Shawn Cunningham, Assistant Director of PW			\$240,000		\$240,000
7	Genentech Traffic Signal Reimbursement Description: This budget provides funding for the first of a two year reimbursement to Genetech for the construction of the Vaca Valley Parkway/New Horizons traffic signal. Per the development agreement, the City will pay a total of \$100,000 over the 09/10 and 10/11 Fiscal Years. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status The traffic signal is constructed. This activity is simply reimbursement and therefore not a "project" under CEQA; no environmental review is required. CIP Account: New Contact: Shawn Cunningham, Assistant Director of PW			\$50,000		\$50,000

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

	Gas Tax 14130	Gas Tax* 14131	Traffic Impact Fee 14168	Grants	Total
Fund Balance			\$3,463,057		\$3,463,057
Prior Budget Commitments			(\$1,510,841)		(\$1,510,841)
Other Budget Commitments	(\$435,327)	(\$339,673)	(\$257,000)		(\$1,032,000)
Other Revenue	\$511,773	\$339,673		\$207,236	\$1,058,682
Available Funding for FY 2009/2010	\$76,446	\$0	\$1,695,216	\$207,236	\$1,978,898

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
8	Traffic Signals Description: This budget provides funding for the installation of traffic signals to accommodate increased traffic due to Citywide growth, at locations to be determined during the 09/10 fiscal year. This appropriation brings the total budget to \$228,000. General Plan Consistency: This activity is consistent with the Transportation & Land Use Elements of the Vacaville General Plan. Environmental Assessment Status This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined. (CIP Account #820244) Contact: Jeff Knowles, Deputy Director/Transportation			\$200,000		\$200,000
9	Intersection Level of Service Improvements Description: This budget provides supplemental funding for the design and construction of traffic improvements at various intersections to accommodate increased traffic due to Citywide growth. Specific intersections to be identified during the 09/10 fiscal year. With this budget allocation, the total project budget increases to \$475,000. General Plan Consistency: This activity is consistent with the Transportation & Land Use Elements of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined. (CIP Account # 820259) Contact: Jeff Knowles, Deputy Director/Transportation			\$300,000		\$300,000

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

		Gas Tax 14130	Gas Tax* 14131	Traffic Impact Fee 14168	Grants	Total
Fund Balance				\$3,463,057		\$3,463,057
Prior Budget Commitments				(\$1,510,841)		(\$1,510,841)
Other Budget Commitments		(\$435,327)	(\$339,673)	(\$257,000)		(\$1,032,000)
Other Revenue		\$511,773	\$339,673		\$207,236	\$1,058,682
Available Funding for FY 2009/2010		\$76,446	\$0	\$1,695,216	\$207,236	\$1,978,898
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Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
10	ADA Right of Way Improvements	\$50,000				\$50,000
	Description: These are set aside funds for the removal of pedestrian barriers within the public right of way, such as the installation of curb ramps.					
	General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan.					
	Environmental Assessment Status: 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, Deputy Director of PW					
Total Budget: Streets, Bridges and Lighting		\$76,446	\$0	\$1,602,000	\$207,236	\$1,885,682
Difference between estimated funding available and proposed budget		\$0	\$0	\$93,216	\$0	\$93,216

* No projects budgeted for this year.

City of Vacaville
FY 2009-2010 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			\$367,488		\$367,488
Prior Budget Commitments			(\$282,951)		(\$282,951)
Other Budget Commitments					
Other Revenue					
Available Funding for FY 2009/2010		\$0	\$84,537	\$0	\$84,537
Project		Budget	Budget	Budget	Total
11	North Horse Creek # 2 Detention Basin Set Aside		\$84,537		\$84,537
	Description: This budget provides supplemental funding for the design and construction of the North Horse Creek Detention Basin #2. With this budget allocation, the total project budget increases to \$341,160.				
	General Plan Consistency: This activity is consistent with the Safety, Land Use & Public Facilities Elements of the Vacaville General Plan.				
	Environmental Assessment Status: 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: Gary Cullen, Deputy Director of Public Works				
Total Budget: Storm Drainage-Open Space Preservation and Detention Zones 1 and 2		\$0	\$84,537	\$0	\$84,537
Difference between estimated funding available and proposed budget		\$0	\$0	\$0	\$0

* No projects budgeted for this year.

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Storm Drainage-Conveyance

		Drainage Conveyance 14173	Drainage Conveyance - Water Quality 14174	Total
Fund Balance		\$589,865	\$148,570	\$738,435
Prior Budget Commitments		(\$560,473)	(\$138,061)	(\$698,534)
Other Budget Commitments				
Other Revenue				
Available Funding for FY 2009/2010		\$29,392	\$10,509	\$39,901
Project				
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Total
12	Storm Drain System Studies Description: This project is to fund storm drainage system studies as a result of new development. General Plan Consistency: This activity is consistent with the Safety & Public Facilities Elements of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. However it qualifies for a Statutory Exemption under §15262 of the CEQA guidelines. (CIP Account # 830015) Contact: Gary Cullen, Deputy Director of Public Works	\$29,392		\$29,392
13	NPDES Permit Description: These are set aside funds for the City's Stormwater NPDES Permit. General Plan Consistency: This activity is consistent with the Safety & Public Facilities Elements of the Vacaville General Plan. Environmental Assessment Status: This activity is not a "project" under CEQA; no environmental review is required. (CIP Account # 830024) Contact: Dave Tompkins, Utilities Director		\$10,509	\$10,509
Total Budget: Storm Drainage-Conveyance		\$29,392	\$10,509	\$39,901
Difference between estimated funding available and proposed budget		\$0	\$0	\$0

* No projects budgeted for this year.

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Parks and Recreation

	Park & Recreation DIF 14160
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Fund Balance	
Prior Budget Commitments	
Other Budget Commitments	
Other Revenue	
Available Funding for FY 2009/2010	<u>\$0</u>

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

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

		Sewer Facilities Rehab 15102	Sewer Major Replacement 15103	Sewer DIF Connection Fees 15111	Total
Fund Balance				\$33,622,286	\$33,622,286
Prior Budget Commitments				(\$28,937,127)	(\$28,937,127)
Other Budget Commitments					
Other Revenue		\$3,167,000	\$1,000,000		\$4,167,000
Available Funding for FY 2009/2010		\$3,167,000	\$1,000,000	\$4,685,159	\$8,852,159
Project		Budget	Budget	Budget	Total
14	Easterly Expansion Project-15MGD (DIF 63) Description: This item transfers the Sewer Capital Connection & O&M annual funding allocation to the Easterly Wastewater Treatment Plant Expansion project. General Plan Consistency: This activity is consistent with the Public Facilities & Land Use Elements of the Vacaville General Plan. Environmental Assessment Status: 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	\$2,367,000		\$2,640,000	\$5,007,000
15	Easterly Tertiary Project (DIF 23) Description: This budget provides funds for the upgrading of the plant to tertiary treatment as required by the Regional Board. This project will be funded 49% by connection fees and 51% by O&M (DIF 23). This appropriation brings the total project budget to \$8,914,000. General Plan Consistency: This activity is consistent with the Public Facilities & Land Use Elements of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. An environmental assessment in support of an Environmental Impact Report is currently under way. (CIP Account # 850060) Contact: Dave Tompkins, Utilities Director		\$1,000,000	\$1,000,000	\$2,000,000

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

		Sewer Facilities Rehab 15102	Sewer Major Replacement 15103	Sewer DIF Connection Fees 15111	Total
Fund Balance				\$33,622,286	\$33,622,286
Prior Budget Commitments				(\$28,937,127)	(\$28,937,127)
Other Budget Commitments					
Other Revenue		\$3,167,000	\$1,000,000		\$4,167,000
Available Funding for FY 2009/2010		\$3,167,000	\$1,000,000	\$4,685,159	\$8,852,159
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
16	Wastewater System Studies (DIF 105) Description: This budget provides supplemental funding to perform miscellaneous studies related to collection and treatment. General Plan Consistency: This activity is consistent with the Public Facilities & Land Use Elements of the Vacaville General Plan. Environmental Assessment Status: 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			\$62,000	\$62,000
17	Sewer Main Improvements (DIF 106) Description: This budget provides supplemental funding for the design and construction of various citywide sewer replacements and upgrades. General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan. Environmental Assessment Status: 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	\$348,000		\$348,000	\$696,000

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

		Sewer Facilities Rehab 15102	Sewer Major Replacement 15103	Sewer DIF Connection Fees 15111	Total
Fund Balance				\$33,622,286	\$33,622,286
Prior Budget Commitments				(\$28,937,127)	(\$28,937,127)
Other Budget Commitments					
Other Revenue		\$3,167,000	\$1,000,000		\$4,167,000
Available Funding for FY 2009/2010		\$3,167,000	\$1,000,000	\$4,685,159	\$8,852,159
Project		Budget	Budget	Budget	Total
18	Infiltration Control Program (DIF 107)	\$174,000		\$174,000	\$348,000
	<p>Description: This budget provides supplemental funding to perform ongoing testing and reduction of storm water infiltration into the sewer system.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines.</p> <p>(CIP Account # 850034) Contact: Dave Tompkins, Utilities Director</p>				
19	Nut Tree Sewer Main-SPRR to Putah South Canal (DIF 16)			\$400,000	\$400,000
	<p>Description: This budget provides supplemental funding to enlarge the City trunk sewer system by replacing an existing 18" line with a 24" line in the northeast sector. This will fully fund the project. This appropriation brings the total budget to \$2,200,000.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA; further environmental review will occur when the project is more defined.</p> <p>(CIP Account # 850067) Contact: Dave Tompkins, Utilities Director</p>				

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

		Sewer Facilities Rehab 15102	Sewer Major Replacement 15103	Sewer DIF Connection Fees 15111	Total
Fund Balance				\$33,622,286	\$33,622,286
Prior Budget Commitments				(\$28,937,127)	(\$28,937,127)
Other Budget Commitments					
Other Revenue		\$3,167,000	\$1,000,000		\$4,167,000
Available Funding for FY 2009/2010		\$3,167,000	\$1,000,000	\$4,685,159	\$8,852,159
Project		Budget	Budget	Budget	Total
20	Sewer Facilities Rehab/Upgrade Improvements (DIF 100)	\$278,000			\$278,000
	Description: This budget provides ongoing funding for rehab and upgrades to the sewer system. General Plan Consistency: This activity is consistent with the Public Facilities & Land Use Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA; further environmental review will occur when the project is more defined. (CIP Account # 850046) Contact: Dave Tompkins, Utilities Director				
Total Budget: Sewer Utility System		\$3,167,000	\$1,000,000	\$4,624,000	\$8,791,000
Difference between estimated funding available and proposed budget		\$0	\$0	\$61,159	\$61,159

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System

		Water Facilities Rehab 15202	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance			\$14,187,233	\$9,305,849	\$23,493,082
Prior Budget Commitments			(\$10,705,607)	(\$6,537,125)	(\$17,242,732)
Other Budget Commitments					
Other Revenue		\$1,465,000			\$1,465,000
Available Funding for FY 2009/2010		\$1,465,000	\$3,481,626	\$2,768,724	\$7,715,350
Project		Budget	Budget	Budget	Total
No.	Project Name/Description/General Plan/Environmental Assessment				
21	Water System Study (DIF 110A) Description: This budget provides funding to update the water distribution computer model and prepare a Water Master Plan. General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan. Environmental Assessment Status: 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
22	Water System Mapping (GIS) (DIF 110 B/C) Description: Provide funding to plan and administer water system growth on a GIS platform. (DIF 110B/C) General Plan Consistency: This activity is consistent with the Public Facilities & Technology and Communications Elements of the Vacaville General Plan. Environmental Assessment Status: 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
23	Groundwater Monitoring & Modeling (DIF 110D) Description: Provides funding to implement SB 221/610 recommendations for expanded groundwater development. General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan. Environmental Assessment Status: 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

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System

		Water Facilities Rehab 15202	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance			\$14,187,233	\$9,305,849	\$23,493,082
Prior Budget Commitments			(\$10,705,607)	(\$6,537,125)	(\$17,242,732)
Other Budget Commitments					
Other Revenue		\$1,465,000			\$1,465,000
Available Funding for FY 2009/2010		\$1,465,000	\$3,481,626	\$2,768,724	\$7,715,350
Project		Budget	Budget	Budget	Total
No.	Project Name/Description/General Plan/Environmental Assessment				
24	Water Facilities & Rehab/Upgrade Improvements (DIF 102C)	\$250,000			\$250,000
	Description: Continuing budget for rehabilitation and upgrades to maintain regulatory requirements and plant operations.				
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.				
	Environmental Assessment Status: 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				
25	Water Main Capacity Program (DIF 111A/B)	\$250,000		\$250,000	\$500,000
	Description: This budget provides supplemental funding for the design and installation of upsized water mains to facilitate growth and to replace deteriorating mains. Rehab from 15201.				
	General Plan Consistency: This activity is consistent with the Public Facilities & Land Use Elements of the Vacaville General Plan.				
	Environmental Assessment Status: 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				

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System

		Water Facilities Rehab 15202	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance			\$14,187,233	\$9,305,849	\$23,493,082
Prior Budget Commitments			(\$10,705,607)	(\$6,537,125)	(\$17,242,732)
Other Budget Commitments					
Other Revenue		\$1,465,000			\$1,465,000
Available Funding for FY 2009/2010		\$1,465,000	\$3,481,626	\$2,768,724	\$7,715,350
Project		Budget	Budget	Budget	Total
26	Well # 17 Drilling (DIF 33A)		\$150,000		\$150,000
	<p>Description: This budget provides supplemental funding needed to drill and test Well # 17. This appropriation brings the total budget to \$1,000,000.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.</p> <p>(CIP Account # 860051) Contact: Dave Tompkins, Utilities Director</p>				
27	Orchard Reservoir Pump Station (DIF 55A)	\$100,000			\$100,000
	<p>Description: This budget provides supplemental funding for the N. Orchard pump station. This appropriation brings the total project budget to \$300,000.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.</p> <p>(CIP Account # 860080) Contact: Dave Tompkins, Utilities Director</p>				

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System

		Water Facilities Rehab 15202	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance			\$14,187,233	\$9,305,849	\$23,493,082
Prior Budget Commitments			(\$10,705,607)	(\$6,537,125)	(\$17,242,732)
Other Budget Commitments					
Other Revenue		\$1,465,000			\$1,465,000
Available Funding for FY 2009/2010		\$1,465,000	\$3,481,626	\$2,768,724	\$7,715,350
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
28	East Monte Vista Waterline: I-80 to Vaca Valley Parkway (DIF 53C)			\$200,000	\$200,000
	<p>Description: This budget provides supplemental funding for the design and construction of an 18" waterline in E. Monte Vista Ave. from Pine Tree Creek to Vaca Valley Parkway. This appropriation brings the total project budget to \$1,685,100.</p> <p>General Plan Consistency: This activity is consistent with the Land Use and Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.</p> <p>(CIP Account # 860089) Contact: Dave Tompkins, Utilities Director</p>				
29	Easterly Lab/Shop Expansion (DIF 110E/F)	\$80,000		\$80,000	\$160,000
	<p>Description: This budget is for fund accumulation to fund the expansion of the Easterly Wastewater Plant Laboratory and Shop. This appropriation brings the total budget to \$320,000.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.</p> <p>"project" under CEQA. An environmental assessment in support of an Environmental Impact Report is currently under way.</p> <p>(CIP Account #860091) Contact: Dave Tompkins, Utilities Director</p>				

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System

		Water Facilities Rehab 15202	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance			\$14,187,233	\$9,305,849	\$23,493,082
Prior Budget Commitments			(\$10,705,607)	(\$6,537,125)	(\$17,242,732)
Other Budget Commitments					
Other Revenue		\$1,465,000			\$1,465,000
Available Funding for FY 2009/2010		\$1,465,000	\$3,481,626	\$2,768,724	\$7,715,350
Project		Budget	Budget	Budget	Total
30	Well Field Replacement (DIF 110G)	\$200,000			\$200,000
	Description: This budget provides long term funding for well replacements. This appropriation brings the total budget to \$400,000.				
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.				
	Environmental Assessment Status: This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined.				
	(CIP Account #860092) Contact: Dave Tompkins, Utilities Director				
31	Well #17 Equipping (DIF 33B)		\$1,800,000		\$1,800,000
	Description: This budget provides partial supplemental funding for the equipping of Well #17. This appropriation brings total budget to \$2,300,000.				
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.				
	Environmental Assessment Status: This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.				
	(CIP Account #860081) Contact: Dave Tompkins, Utilities Director				
32	NBR Plant Upgrade (DIF 100/109)		\$862,000		\$862,000
	Description: This budget provides supplemental funding for deferred and regulatory improvements. This appropriation brings total budget to \$4,780,918.				
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.				
	Environmental Assessment Status: This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.				
	(CIP Account #860048) Contact: Dave Tompkins, Utilities Director				

City of Vacaville
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Water Utility System

		Water Facilities Rehab 15202	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance			\$14,187,233	\$9,305,849	\$23,493,082
Prior Budget Commitments			(\$10,705,607)	(\$6,537,125)	(\$17,242,732)
Other Budget Commitments					
Other Revenue		\$1,465,000			\$1,465,000
Available Funding for FY 2009/2010		\$1,465,000	\$3,481,626	\$2,768,724	\$7,715,350
Project		Budget	Budget	Budget	Total
No.	Project Name/Description/General Plan/Environmental Assessment				
33	Water Meter Replacement Program	\$500,000			\$500,000
	<p>Description: This project provides partial funding to continue the replacement of older residential and non-residential direct read meters that are registering actual water consumption.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines.</p> <p>(CIP Account #860075) Contact: Dave Tompkins, Utilities Director</p>				
34	Vaca Valley Parkway Water Line: LTR to EMV (DIF 43C)			\$700,000	\$700,000
	<p>Description: This budget provides partial funding for the design and construction of an 18" waterline in Vaca Valley Parkway from Leisure Town Road to E. Monte Vista Ave.</p> <p>General Plan Consistency: This activity is consistent with the Land Use and Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.</p> <p>CIP Account: New Contact: Dave Tompkins, Utilities Director</p>				

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System

		Water Facilities Rehab 15202	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance			\$14,187,233	\$9,305,849	\$23,493,082
Prior Budget Commitments			(\$10,705,607)	(\$6,537,125)	(\$17,242,732)
Other Budget Commitments					
Other Revenue		\$1,465,000			\$1,465,000
Available Funding for FY 2009/2010		\$1,465,000	\$3,481,626	\$2,768,724	\$7,715,350
Project		Budget	Budget	Budget	Total
No.	Project Name/Description/General Plan/Environmental Assessment				
35	Leisure Town Road Water Line: Elmira to Sequoia (DIF 65A)			\$100,000	\$100,000
	Description: This budget provides partial funding for the design and construction of an 18" waterline in Leisure Town Road from Elmira Road to Sequoia Drive.				
	General Plan Consistency: This activity is consistent with the Land Use and Public Facilities Element of the Vacaville General Plan.				
	Environmental Assessment Status: This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.				
	CIP Account: New				
	Contact: Dave Tompkins, Utilities Director				
Total Budget: Water Utility System		\$1,465,000	\$3,297,000	\$1,330,000	\$6,092,000
Difference between estimated funding available and proposed budget		\$0	\$184,626	\$1,438,724	\$1,623,350

City of Vacaville
FY 2009-2010 CIP Budget, General Plan Consistency and CEQA Review
Vacaville Redevelopment Agency

		LIHF 22801	VCRA 24302	I 505-80 24312	Total
Fund Balance					
Prior Budget Commitments					
Budget Commitments					
Other Revenue		\$5,947,600	\$497,200	\$875,200	\$7,320,000
Available Funding for FY 2009/2010		\$5,947,600	\$497,200	\$875,200	\$7,320,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
36	DHR, FIRST, Social Service Building Description: This is to provide supplemental funding for the development of 25,000 square foot building to house the Department of Housing and Redevelopment, PD's FIRST program and various social services agencies presently located at the Buck Eldridge Center. This appropriation brings the total project budget to \$5,620,000. General Plan Consistency: This project is consistent with the Land Use, Public Facilities & Housing Elements of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined. (CIP Account #910036) Contact: Brenda Clyma, Housing & Redevelopment Manager-Projects	\$2,847,600	\$497,200	\$875,200	\$4,220,000
37	Affordable Housing Development Assistance Description: This is to provide supplemental funding for acquisition of properties and subsidies for affordable housing with private developers. This appropriation brings the total project budget to \$15,251,000. General Plan Consistency: This activity is consistent with the Land Use & Housing Elements of the Vacaville General Plan. Environmental Assessment Status: 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	\$3,100,000			\$3,100,000
Total Budget: Vacaville Redevelopment Agency		\$5,947,600	\$497,200	\$875,200	\$7,320,000
Difference between estimated funding available and		\$0	\$0	\$0	\$0