

CAPITAL  
IMPROVEMENT  
PROGRAM

## 2007/2008 C.I.P. BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

PAGE NUMBER	FUND NAME	FUND NUMBER	ESTIMATED REVENUES AVAILABLE @ JUNE 30, 2007	2007/2008 CIP PROGRAM BUDGET	FUND BALANCE
<b>PUBLIC BUILDINGS &amp; GROUNDS</b>					
	GENERAL FUND	11101	\$850,000	\$850,000	\$0
	PARK AND RECREATION DIF	14160	\$181,276	\$160,000	\$21,276
	GENERAL FACILITIES DIF	14163	\$50,288	\$50,288	\$0
	POLICE DIF	14165	\$187,048	\$187,048	\$0
	FIRE DIF	14167	\$16,978	\$16,978	\$0
	<b>TOTAL PUBLIC BUILDINGS &amp; GROUNDS</b>		<b>\$1,285,590</b>	<b>\$1,264,314</b>	<b>\$21,276</b>
<b>STREETS, BRIDGES &amp; LIGHTING</b>					
	GAS TAX SECTION 2105	14130	\$592,111	\$592,111	\$0
	GAS TAX SECTION 2106	14131	\$399,932	\$399,932	\$0
	TRAFFIC IMPACT FEE	14168	\$1,511,685	\$1,377,465	\$134,220
	<b>TOTAL STREETS, BRIDGES &amp; LIGHTING</b>		<b>\$2,503,728</b>	<b>\$2,369,508</b>	<b>\$134,220</b>
<b>STORM DRAIN SYSTEM</b>					
	GREENBELT PRESERVATION	14162	\$728,840	\$728,840	\$0
	DRAINAGE DETENTION ZONE 1 DIF	14169	\$79,152	\$79,000	\$152
	DRAINAGE DETENTION ZONE 2 DIF	14171	\$353,005	\$353,005	\$0
	DRAINAGE CONVEYANCE	14173	\$63,484	\$63,000	\$484
	DRAINAGE CONVEYANCE - WATER QUALITY	14174	\$28,350	\$28,000	\$350
	<b>TOTAL STORM DRAIN SYSTEM</b>		<b>\$1,252,831</b>	<b>\$1,251,845</b>	<b>\$986</b>
<b>SEWER UTILITY SYSTEM</b>					
	SEWER FACILITIES REHABILITATION	15102	\$4,979,000	\$4,979,000	\$0
	SEWER DIF (CONNECTION FEE)	15111	\$4,508,994	\$4,508,994	\$0
	EASTERLY WWTP CONSTRUCTION	15140	\$5,000,000	\$5,000,000	\$0
	<b>TOTAL SEWER UTILITY SYSTEM</b>		<b>\$14,487,994</b>	<b>\$14,487,994</b>	<b>\$0</b>
<b>WATER UTILITY SYSTEM</b>					
	WATER FACILITIES REHABILITATION	15202	\$400,000	\$400,000	\$0
	WATER MAJOR REPLACEMENT	15203	\$2,550,000	\$2,550,000	\$0
	WATER PLANT DIF	15211	\$1,287,738	\$893,250	\$394,488
	WATER DISTRIBUTION DIF	15212	\$250,000	\$250,000	\$0
	<b>TOTAL WATER UTILITY SYSTEM</b>		<b>\$4,487,738</b>	<b>\$4,093,250</b>	<b>\$394,488</b>
<b>REDEVELOPMENT</b>					
	CDBG	12102	\$15,000	\$15,000	\$0
	LOW INCOME HOUSING FUNDS	22801	\$5,280,000	\$5,280,000	\$0
	NEIGHBORHOOD CONSERVATION PROGRAM	22803	\$500,000	\$500,000	\$0
	VACAVILLE COMMUNITY CAPITAL IMPROVEMENT	24302	\$725,000	\$725,000	\$0
	VCRA 2001 BONDS	24303	\$1,257,989	\$1,257,989	\$0
	VCRA 2000 BONDS	24305	\$1,220,000	\$1,220,000	\$0
	<b>TOTAL REDEVELOPMENT</b>		<b>\$8,997,989</b>	<b>\$8,997,989</b>	<b>\$0</b>
<b>TOTAL CIP BUDGET 2007/2008</b>			<b>\$33,015,870</b>	<b>\$32,464,900</b>	<b>\$550,970</b>

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
 PUBLIC BUILDINGS GROUNDS  
 GENERAL FUND, POLICE DIF GENERAL FACILITIES

FUND SOURCE:		General Fund	Police DIF	Fire DIF	General Facilities DIF	Park & Recreation DIF	General Plan Consistency	Environmental Assessment Status
FUND #:		11101	14165	14167	14163	14160		
Available Funding @ 06/30/2007			\$150,718	(\$170,476)	(\$268,365)	(\$317,053)		
Projected Net Revenue for 2007/2008			\$227,060	\$44,351	\$142,714	\$613,705		
Interfund Payments/Loan			(\$181,648)	\$144,877	\$181,648	(\$94,628)		
Net Transfers In (Out) and Other Revenue			(\$9,082)	(\$1,774)	(\$5,709)	(\$20,748)		
Estimated Funding Available @ 06/30/2008:		\$850,000	\$187,048	\$16,978	\$50,288	\$181,276		
Project No.	Project Name \ Scope/Contact	Budget	Budget		Budget	Budget		
1	<b>MCBRIDE CENTER-PARTITION TRACK REPLACEMENT</b> This budget provides funding to replace the folding partition tracks in the multi-purpose room. (CIP Account #) Contact: Reggie Hubbard/Doug DeFabio	\$40,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.
2	<b>MCBRIDE CENTER-ASSEMBLY ROOM LIGHT &amp; CEILING PANEL REPLACEMENT</b> This budget provides funding to replace the old lights and ceiling panels in the assembly room. (CIP Account #) Contact: Reggie Hubbard/Doug DeFabio	\$40,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.
3	<b>MCBRIDE CENTER-RESTROOMS RENOVATION/ADA IMPROVEMENTS</b> This budget provides funding to renovate restrooms at the McBride Senior Center. This project is funded with the \$50,000 annual set aside funds the ADA transition plan implementation. (CIP Account #) Contact: Tony Willingham	\$50,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.
4	<b>MCBRIDE CENTER-ADT FIRE ALARM SYSTEM</b> This budget provides funding to upgrade the ADT fire alarm system. (CIP Account #) Contact: Reggie Hubbard/Doug DeFabio	\$25,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.
5	<b>ULATIS CULTURAL CENTER TRELIS</b> This budget provides for the repair and improvement of the Trellis/Walkway covering due to deterioration. (CIP Account #) Contact: Tony Willingham	\$35,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.
6	<b>ULATIS COMMUNITY CENTER-ACCORDION WALL</b> This budget provides funding to replace all accordion walls. (CIP Account #) Contact: Reggie Hubbard/Chip Wallace	\$100,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
 PUBLIC BUILDINGS GROUNDS  
 GENERAL FUND, POLICE DIF GENERAL FACILITIES

FUND SOURCE:		General Fund	Police DIF	Fire DIF	General Facilities DIF	Park & Recreation DIF		
FUND #:		11101	14165	14167	14163	14160		
Available Funding @ 06/30/2007			\$150,718	(\$170,476)	(\$268,365)	(\$317,053)	<b>General Plan Consistency</b>	<b>Environmental Assessment Status</b>
Projected Net Revenue for 2007/2008			\$227,060	\$44,351	\$142,714	\$613,705		
Interfund Payments/Loan			(\$181,648)	\$144,877	\$181,648	(\$94,628)		
Net Transfers In (Out) and Other Revenue			(\$9,082)	(\$1,774)	(\$5,709)	(\$20,748)		
Estimated Funding Available @ 06/30/2008:		\$850,000	\$187,048	\$16,978	\$50,288	\$181,276		
Project No.	Project Name \ Scope/Contact	Budget	Budget		Budget	Budget		
7	<b>VACAVILLE PERFORMING ARTS THEATER - LIGHTING</b>  This budget provides funding to replace lighting equipment, including theatrical and spot lights.  (CIP Account#) Contact: Reggie Hubbard/Chip Wallace	\$40,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.
8	<b>TGIF/PRIME TIME BUILDING REPLACEMENT</b>  This budget provides funding for the TGIF/Prime Time building replacement.  (CIP Account #) Contact: Tony Willingham	\$150,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15302(b) of CEQA guidelines.
9	<b>GRAHAM AQUATIC CENTER-PLAYGROUND</b>  This budget provides funding to replace the playground structure and replace sand fall protection base with a recycled rubber base to improve maintenance of the pool.  (CIP Account #) Contact: Reggie Hubbard/Rollie Simons	\$35,000					This activity is consistent with the Parks and Recreation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(d) of CEQA guidelines.
10	<b>FIRE STATION 71 - INSTALL EMERGENCY INCIDENT PRE-ALERT SYSTEMS</b>  This budget provides funding to install pre-alert system technology in Station 71. This is a pilot project, the effectiveness of which will be evaluated for future expansion into remaining stations.  (CIP Account #) Contact: Jeff Ringelman/Brian Lopez	\$25,000					This activity is consistent with the Safety Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.
11	<b>FIRE STATION 74 VEHICLE STORAGE BUILDING</b>  This budget provides funding for the installation of a prefabricated storage building at Station 74.  (CIP Account #) Contact: Jeff Ringelman/Brian Lopez	\$30,000					This activity is consistent with the Safety Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15303(e) of CEQA guidelines.

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
PUBLIC BUILDINGS GROUNDS  
GENERAL FUND, POLICE DIF GENERAL FACILITIES

FUND SOURCE:		General Fund	Police DIF	Fire DIF	General Facilities DIF	Park & Recreation DIF	General Plan Consistency	Environmental Assessment Status
FUND #:		11101	14165	14167	14163	14160		
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Projected Net Revenue for 2007/2008			\$227,060	\$44,351	\$142,714	\$613,705		
Interfund Payments/Loan			(\$181,648)	\$144,877	\$181,648	(\$94,628)		
Net Transfers In (Out) and Other Revenue			(\$9,082)	(\$1,774)	(\$5,709)	(\$20,748)		
Estimated Funding Available @ 06/30/2008:		\$850,000	\$187,048	\$16,978	\$50,288	\$181,276		
Project No.	Project Name \ Scope/Contact	Budget	Budget		Budget	Budget		
12	<b>VIDEO SURVEILLANCE EQUIPMENT</b> This budget provides for purchase and installation of video surveillance systems of city park facilities providing security, reduces loss, allowing officers to respond to higher priority crimes. Expanding the system currently planned for Andrews Park to other facilities such as Lagoon Valley Park and Al Patch Park would help preserve and protect community assets. This budget allows for system expansion and maintenance well into the future.  (CIP Account #) Contact: Craig Courtemanche	\$50,000					This activity is consistent with the Safety Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(f) of CEQA guidelines.
13	<b>MARIPOSA REPAIRS</b> This budget provides funding for the preparation and painting of the interior walls of the Mariposa Center, replacement of the HVAC unit, and the preparation and exterior painting of the building.  (CIP Account #) Contact: Tony Willingham	\$45,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.
14	<b>POLICE EQUIPMENT AND SPECIAL HIRING COSTS</b> This budget provides funding for equipment and special hiring costs for hiring new police officers to accommodate citywide growth and development.  (CIP Account #) Contact: Craig Courtemanche		\$160,413				This activity is consistent with the Safety Element of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.
15	<b>POLICE DEPARTMENT TASERS</b> This budget provides funding for the purchase of 22 new Tasers to accommodate increased staffing related to Citywide growth and development.  (CIP Account #) Contact: Craig Courtemanche		\$26,635				This activity is consistent with the Safety Element of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.
16	<b>IT-CABLING AT REMOTE SITES</b> This budget provides funding to replace outdated data wiring with newer, higher-capacity cables at the major remote City locations.  (CIP Account #) Contact: Solomon Gee	\$100,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
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 GENERAL FUND, POLICE DIF GENERAL FACILITIES

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FUND #:		11101	14165	14167	14163	14160		
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Projected Net Revenue for 2007/2008			\$227,060	\$44,351	\$142,714	\$613,705		
Interfund Payments/Loan			(\$181,648)	\$144,877	\$181,648	(\$94,628)		
Net Transfers In (Out) and Other Revenue			(\$9,082)	(\$1,774)	(\$5,709)	(\$20,748)		
Estimated Funding Available @ 06/30/2008:		\$850,000	\$187,048	\$16,978	\$50,288	\$181,276		
Project No.	Project Name \ Scope/Contact	Budget	Budget		Budget	Budget		
17	<b>IT-PHONE REPLACEMENT</b> This budget provides funding to conduct a complete assessment of the City's phone system, and to recommend upgrades. Additional funding will be requested for system replacement once the full scope and cost of the city-wide upgrade is determined.  (CIP Account #) Contact: Solomon Gee	\$75,000					This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Statutory Exemption under §15262 "Feasibility and Planning Studies" of CEQA guidelines.
18	<b>CORPORATION YARD BUILDING IMPROVEMENTS</b> This budget provides supplemental funding for the remodeling of Building B within the Corporation Yard due to new Citywide growth. This will provide space to upgrade the restrooms and locker rooms; and will create administrative offices in Building B. With this appropriation, the total project budget increases to \$765,145.  (CIP Account #810166) Contact: Rod Moresco				\$50,288		This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. The Planning Commission adopted a Mitigated Negative Declaration for the Corporation Yard Expansion Master Plan on March 21, 2000 (Planning File 99-026). This project is consistent with the Master Plan and Environmental approval.
19	<b>LAGOON VALLEY MASTER PLANNING &amp; STUDIES</b> This budget provides initial funding to begin master planning for the expansion of Lagoon Valley Park to accommodate increased park usage due to Citywide growth as well as to accommodate adjacent development of properties within Lagoon Valley.  (CIP Account #) Contact: Kerry Walker					\$160,000	This activity is consistent with the Parks and Recreation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Statutory Exemption under §15262 "Feasibility and Planning Studies" of CEQA guidelines.
20	<b>AERIAL PHOTOGRAMMETRY</b> This budget provides partial funding for updated aerial orthophotography of the City of Vacaville in conjunction with other Solano County cities and agencies. Cost sharing options are being negotiated between interested Solano County cities as a means to facilitate increased accuracy, detail and frequency of the photogrammetry updates at a cost savings to the participants. Additional funding is being provided from traffic, storm drainage, sewer, and water DIF funds.  (CIP Account #) Contact: Vanessa Andrews	\$10,000					This activity is consistent with the Public Facilities, Transportation, and Safety Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
 PUBLIC BUILDINGS GROUNDS  
 GENERAL FUND, POLICE DIF GENERAL FACILITIES

FUND SOURCE:		General Fund	Police DIF	Fire DIF	General Facilities DIF	Park & Recreation DIF	General Plan Consistency	Environmental Assessment Status		
FUND #:		11101	14165	14167	14163	14160				
Available Funding @ 06/30/2007			\$150,718	(\$170,476)	(\$268,365)	(\$317,053)				
Projected Net Revenue for 2007/2008			\$227,060	\$44,351	\$142,714	\$613,705				
Interfund Payments/Loan			(\$181,648)	\$144,877	\$181,648	(\$94,628)				
Net Transfers In (Out) and Other Revenue			(\$9,082)	(\$1,774)	(\$5,709)	(\$20,748)				
Estimated Funding Available @ 06/30/2008:		\$850,000	\$187,048	\$16,978	\$50,288	\$181,276				
Project No.	Project Name \ Scope/Contact	Budget	Budget		Budget	Budget				
21	<b>FIRE DEPARTMENT BRUSH TRUCK</b> This budget provides funding for annual lease payments to purchase a new Fire Department brush truck for providing brush fire protection to newly developing areas north of Browns Valley. The total purchase cost is \$135,821, with annual lease payments of \$16,978.  (CIP Account #) Contact: Brian Preciado			\$16,978			This activity is consistent with the Safety Element of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.		
Total		\$850,000	\$187,048	\$16,978	\$50,288	\$160,000				
Difference between estimated funding available and proposed budget:		\$0	\$0	\$0	\$0	\$21,276				

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

STREETS, BRIDGES LIGHTING

GAS TAX, TIF, REDEVELOPMENT TRANSPORTATION

FUND SOURCE:		Gas Tax	Gas Tax	Traffic Impact Fee	General Plan Consistency	Environmental Assessment Status
FUND #:		14130	14131	14168		
Available Funding @ 06/30/2007				(\$71,151)		
Projected Net Revenue for 2007/2008				\$1,781,628		
Interfund Payments/Loan				\$0		
Net Transfers In (Out) and Other Revenue				(\$198,792)		
Estimated Funding Available @ 06/30/2008:		\$592,111	\$399,932	\$1,511,685		
Project No.	Project Name \ Scope\Contact	Budget	Budget	Budget		
22	<p><b>STREET RESURFACING AND REHABILITATION</b></p> <p>This budget provides funding for Maintenance preparation, design and construction for resurfacing various City streets with asphalt concrete and slurry seal. This budget also provides funding for a \$50,000 annual lease payment for a new asphalt grinder (total purchase cost \$400,000) for annual streets maintenance.</p> <p>(CIP Account #820076) Contact: Rod Moresco, DDPW - Maintenance</p>	\$542,111	\$399,932		This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines.
23	<p><b>ADA RIGHT OF WAY IMPROVEMENTS</b></p> <p>This budget provides funding to remove pedestrian barriers within the public right of way indentified in the Transition Plan and Citizen complaints, such as curb ramp installation. With this appropriation the total budget increases to \$250,000.</p> <p>(CIP Account #820235) Contact: Rod Moresco, DDPW - Maintenance</p>	\$50,000			This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is a project under CEQA. However it qualifies as a Class 1 Categorical Exemption under 15301 (c) of CEQA Guidelines.
24	<p><b>SOLANO TRANSPORTATION AUTHORITY - VACAVILLE</b></p> <p>This budget provides funding for the City of Vacaville's allocation to support the Solano Transportation Authority for the 2007/2008 Fiscal Year.</p> <p>(CIP Account #820217) Contact: Ed Huestis, Management Analyst II</p>			\$65,915	This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.
25	<p><b>2007/2008 TRAFFIC SIGNALS</b></p> <p>This budget provides additional funding for the installation of a traffic signal, to accommodate increased traffic due to Citywide growth, at one location to be determined during the 07/08 fiscal year. This appropriation brings the total budget to \$325,000.</p> <p>(CIP Account #820244) Contact: Jeff Knowles, DDPW - Transportation</p>			\$175,000	This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.
26	<p><b>PADAN SCHOOL ROAD EXTENSION</b></p> <p>This budget provides partial funding for the design and construction of the extension of Padan School Road from its current terminus to Marshall Road. Remaining funding will be from developer contributions related to the Vacaville Christian Schools high school.</p> <p>(CIP Account #) Contact: Shawn Cunningham, DDPW Engineering Services</p>			\$522,300	This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
STREETS, BRIDGES LIGHTING  
GAS TAX, TIF, REDEVELOPMENT TRANSPORTATION

FUND SOURCE:		Gas Tax	Gas Tax	Traffic Impact Fee	General Plan Consistency	Environmental Assessment Status
FUND #:		14130	14131	14168		
Available Funding @ 06/30/2007				(\$71,151)		
Projected Net Revenue for 2007/2008				\$1,781,628		
Interfund Payments/Loan				\$0		
Net Transfers In (Out) and Other Revenue				(\$198,792)		
Estimated Funding Available @ 06/30/2008:		\$592,111	\$399,932	\$1,511,685		
Project No.	Project Name \ Scope\Contact	Budget	Budget	Budget		
27	<p><b>VACA VALLEY/I-505 INTERCHANGE INTERIM IMPROVEMENTS</b></p> <p>This budget provides partial funding for the design and construction of interim ramp and intersection improvements to the southbound interchange to mitigate Citywide growth and development. With this budget allocation, the total project budget <b>increases to \$525,000.</b></p> <p>(CIP Account #) Contact: Shawn Cunningham, DDPW Engineering Services</p>			\$293,000	This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.
28	<p><b>INTERSECTION LEVEL OF SERVICE IMPROVEMENTS</b></p> <p>This budget provides initial 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 07/08 fiscal year.</p> <p>(CIP Account #) Contact: Jeff Knowles, DDPW - Transportation</p>			\$225,000	This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Statutory Exemption under §15282 (j) of CEQA Guidelines.
29	<p><b>GROWTH AUDIT VOLUME COUNTS &amp; LAND USE DATA</b></p> <p>This budget provides funding to conduct traffic volume counts for Annual Growth Audit and to maintain the Land Use Data Base by West Yost. This appropriation brings the total budget to \$90,091.</p> <p>(CIP Account #820226) Contact: Jeff Knowles, DDPW - Transportation</p>			\$50,000	This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.
30	<p><b>CITY STANDARD DRAWINGS AND SPECS UPDATE</b></p> <p>This budget provides supplemental funding to complete the update to the City of Vacaville Standard Plans and Specifications. An additional \$30,000 of funding is being appropriated in equal amounts from the Water, Sewer, and Storm Drainage development impact fees. This appropriation brings the total budget to \$150,000.</p> <p>(CIP Account #810138) Contact: Shawn Cunningham, DDPW - Engineering</p>			\$20,000	This activity is consistent with the Transportation & Public Facilities Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
 STREETS, BRIDGES LIGHTING  
 GAS TAX, TIF, REDEVELOPMENT TRANSPORTATION

FUND SOURCE:		Gas Tax	Gas Tax	Traffic Impact Fee	General Plan Consistency	Environmental Assessment Status
FUND #:		14130	14131	14168		
Available Funding @ 06/30/2007				(\$71,151)		
Projected Net Revenue for 2007/2008				\$1,781,628		
Interfund Payments/Loan				\$0		
Net Transfers In (Out) and Other Revenue				(\$198,792)		
Estimated Funding Available @ 06/30/2008:		\$592,111	\$399,932	\$1,511,685		
Project No.	Project Name \ Scope\Contact	Budget	Budget	Budget		
31	<b>AERIAL PHOTOGRAMMETRY</b> This budget provides partial funding for updated aerial orthophotography of the City of Vacaville in conjunction with other Solano County cities and agencies. Cost sharing options are being negotiated between interested Solano County cities as a means to facilitate increased accuracy, detail and frequency of the photogrammetry updates at a cost savings to the participants. Additional funding is being provided from various DIF funds.  (CIP Account #) Contact: Vanessa Andrews			\$6,250	This activity is consistent with the Public Facilities, Transportation, and Safety Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.
32	<b>CITYWIDE BASEMAP &amp; BENCHMARK DEVELOPMENT</b> 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.  (CIP Account #) Contact: Shawn Cunningham, DDPW - Engineering			\$20,000	This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.
Total		\$592,111	\$399,932	\$1,377,465		
Difference between estimated funding available and proposed budget:		\$0	\$0	\$134,220		

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

**STORM DRAINAGE**

**DETENTION ZONES 1 2, AND DRAINAGE CONVEYANCE**

FUND SOURCE:		Drainage Detention Zone 1 DIF	Drainage Detention Zone 2 DIF	Drainage Conveyance	Drainage Conveyance - Water Quality	Greenbelt Preservation	General Plan Consistency	Environmental Assessment Status
FUND #:		14169	14171	14173	14174	14162		
Available Funding @ 06/30/2007		\$28,893	\$267,430	\$36,397	\$16,741	\$697,580		
Projected Net Revenue for 2007/2008		\$52,353	\$89,141	\$28,216	\$12,093	\$32,563		
Interfund Payments/Loan								
Net Transfers In (Out) and Other Revenue		(\$2,094)	(\$3,566)	(\$1,129)	(\$484)	(\$1,303)		
Estimated Funding Available @ 06/30/2008:		\$79,152	\$353,005	\$63,484	\$28,350	\$728,840		
Project No.	Project Name \ Scope\Contact	Budget	Budget	Budget	Budget	Budget		
33	<b>NORTH HORSE CREEK #2 DETENTION BASIN SET ASIDE</b> This budget provides set aside funds for the construction of the North Horse Creek Detention Basin #2 to mitigate storm drainage runoff related to new development. This appropriation brings the total budget to \$878,444.  (CIP Account #830025) Contact: Rod Moresco	\$79,000					This activity is consistent with the Safety & Public Facilities Elements of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.
34	<b>PLEASANTS VALLEY DETENTION BASIN SET ASIDE</b> This budget provides set aside funding for the land acquisition and construction of the Pleasants Valley Detention Basin to mitigate storm drainage runoff related to new development. This appropriation brings the total budget to \$3,368,243.  (CIP Account #830032) Contact: Rod Moresco		\$353,005			\$728,840	This activity is consistent with the Safety & Public Facilities Elements of the Vacaville General Plan.	This activity is a "project" under CEQA and is currently undergoing environmental studies to support a Mitigated Negative Declaration.
35	<b>STORM DRAIN SYSTEM STUDIES</b> This project is to fund storm drainage system studies to anticipate and mitigate the impacts of new development. This appropriation brings the total budget to \$541,667.  (CIP Account #830015) Contact: Rod Moresco			\$46,750			This activity is consistent with the Safety & Public Facilities Elements of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies for a statutory exemption under §15262 of the CEQA guidelines.
36	<b>NPDES PERMIT</b> These are set aside funds for the City's Stormwater NPDES Permit. This appropriation brings the total budget to \$605,688.  (CIP Account #830024) Contact: Rod Moresco				\$28,000		This activity is consistent with the Safety & Public Facilities Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.
37	<b>AERIAL PHOTOGRAMMETRY</b> This budget provides partial funding for updated aerial orthophotography of the City of Vacaville in conjunction with other Solano County cities and agencies . Cost sharing options are being negotiated between interested Solano County cities as a means to facilitate increased accuracy, detail and frequency of the photogrammetry updates at a cost savings to the participants. Additional funding is being provided from various DIF funds.  (CIP Account #) Contact: Vanessa Andrews			\$6,250			This activity is consistent with the Public Facilities, Transportation, and Safety Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

**STORM DRAINAGE**

**DETENTION ZONES 1 2, AND DRAINAGE CONVEYANCE**

FUND SOURCE:		Drainage Detention Zone 1 DIF	Drainage Detention Zone 2 DIF	Drainage Conveyance	Drainage Conveyance - Water Quality	Greenbelt Preservation	<b>General Plan Consistency</b>	<b>Environmental Assessment Status</b>		
FUND #:		14169	14171	14173	14174	14162				
Available Funding @ 06/30/2007		\$28,893	\$267,430	\$36,397	\$16,741	\$697,580				
Projected Net Revenue for 2007/2008		\$52,353	\$89,141	\$28,216	\$12,093	\$32,563				
Interfund Payments/Loan										
Net Transfers In (Out) and Other Revenue		(\$2,094)	(\$3,566)	(\$1,129)	(\$484)	(\$1,303)				
Estimated Funding Available @ 06/30/2008:		\$79,152	\$353,005	\$63,484	\$28,350	\$728,840				
Project No.	Project Name \ Scope\Contact	Budget	Budget	Budget	Budget	Budget				
38	<b>CITY STANDARD DRAWINGS AND SPECS UPDATE</b> This budget provides supplemental funding to complete the update to the City of Vacaville Standard Plans and Specifications. Additional funding is being appropriated from Traffic, Water and Sewer DIF funds. This appropriation brings the total budget to \$150,000.  (CIP Account #810138) Contact: Shawn Cunningham, DDPW - Engineering			\$10,000			This activity is consistent with the Transportation & Public Facilities Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.		
	Total	\$79,000	\$353,005	\$63,000	\$28,000	\$728,840				

	Difference between estimated funding available and proposed budget:	\$152	\$0	\$484	\$350	\$0		
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2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

SEWER UTILITY SYSTEM

SEWER CONNECTION FEE SEWER FACILITIES REHABILITATION

FUND SOURCE:		Sewer DIF Connection Fees	Sewer Facilities Rehabilitation	Easterly WWTP Construction	General Plan Consistency	Environmental Assessment Status		
FUND #:		15111	15102	15140				
Available Funding @ 06/30/2007		\$2,809,638						
Projected Net Revenue for 2007/2008		\$1,737,305						
Interfund Payments/Loan		\$31,543						
Net Transfers In (Out) and Other Revenue		(\$69,492)						
Estimated Funding Available @ 06/30/2008:		\$4,508,994	\$4,979,000	\$5,000,000				
Project No.	Project Name \ Scope>Contact	Budget	Budget	Budget				
39	<b>EASTERLY EXPANSION PROJECT-15 MGD (DIF 63)</b> This item transfers the Sewer Capital Connection & O&M annual funding allocation to the Easterly Wastewater Treatment Plant Expansion project. The total project budget is \$109,000,000.  CIP Account# 15140 (deposit to superfund) Contact: Dave Tompkins ADPW	\$1,855,000	\$2,272,000		This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	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).		
41	<b>EASTERLY EXPANSION PROJECT-15MGD (DIF 63)</b> This increase is needed to provide additional funding for North Plant /drying beds grading and paving, effluent diversion improvements and on-going litigation. The money is already available in Fund 15140. The total project budget will increase to \$109,000,000.  (CIP Account# 850028) Contact: Dave Tompkins ADPW			\$5,000,000	This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	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).		
40	<b>TERTIARY PLANT 15MGD PERMIT MITIGATION (DIF 23)</b> This budget provides funds to mitigate the City's permit with the Regional Board. The City has challenged the Regional Board Permit requirement. This project will be funded 49% by connection fees and 51% by O&M. This appropriation brings the total budget to \$7,607,000.  (CIP Account# 850060) Contact Dave Tompkins ADPW	\$1,911,000	\$1,989,000		This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
42	<b>WASTEWATER SYSTEM STUDIES (DIF 97)</b> This budget provides supplemental funding to perform studies related to collection and treatment in order to anticipate and mitigate impacts related to new development. This appropriation brings the total budget to \$817,036.  (CIP Account# 850033) Contact: Dave Tompkins ADPW	\$58,744			This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	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.		

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

SEWER UTILITY SYSTEM

SEWER CONNECTION FEE SEWER FACILITIES REHABILITATION

FUND SOURCE:		Sewer DIF Connection Fees	Sewer Facilities Rehabilitation	Easterly WWTP Construction	General Plan Consistency	Environmental Assessment Status
FUND #:		15111	15102	15140		
Available Funding @ 06/30/2007		\$2,809,638				
Projected Net Revenue for 2007/2008		\$1,737,305				
Interfund Payments/Loan		\$31,543				
Net Transfers In (Out) and Other Revenue		(\$69,492)				
Estimated Funding Available @ 06/30/2008:		\$4,508,994	\$4,979,000	\$5,000,000		
Project No.	Project Name \ Scope>Contact	Budget	Budget	Budget		
43	<b>SEWER FACILITY REHAB/UPGRADE IMPROVEMENTS (DIF 96)</b> This budget provides for regulatory and maintenance improvements at EWWTP and lift stations to mitigate impacts related to new development. This appropriation brings the total budget to \$2,196,630.  (CIP Account# 850046) Contact: Dave Tompkins ADPW		\$250,000		This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.
44	<b>SEWER MAIN IMPROVEMENTS (DIF 98)</b> This budget provides supplemental funding for the design and construction of various citywide sewer replacements and upgrades. Funding for this appropriation to Sewer Facilities Rehabilitation Fund 15102 will be from the Sewer Operations & Maintenance Fund 15101. This appropriation brings the total budget to \$4,299,130.  (CIP Account# 850057) Contact: Dave Tompkins ADPW	\$312,000	\$312,000		This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.
45	<b>CITY STANDARD DRAWINGS AND SPECS UPDATE</b> This budget provides supplemental funding to complete the update to the City of Vacaville Standard Plans and Specifications. Additional funding is being appropriated from Traffic, Sewer and Storm Drainage development impact fee funds. This appropriation brings the total budget to \$150,000.  (CIP Account #810138) Contact: Shawn Cunningham, DDPW - Engineering	\$10,000			This activity is consistent with the Transportation & Public Facilities Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.
46	<b>INFILTRATION CONTROL PROGRAM (DIF 99)</b> This budget provides supplemental funding to perform ongoing testing and reduction of storm water infiltration into the sewer system. This appropriation brings the total budget to \$3,794,742.  (CIP Account # 850034) Contact: Dave Tompkins ADPW	\$156,000	\$156,000		This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a project under CEQA. However it qualifies as a Class 1 Categorical Exemption under 15301 (d) of CEQA Guidelines.
47	<b>AERIAL PHOTOGRAMMETRY</b> This budget provides partial funding for updated aerial orthophotography of the City of Vacaville in conjunction with other Solano County cities and agencies . Cost sharing options are being negotiated between interested Solano County cities as a means to facilitate increased accuracy, detail and frequency of the photogrammetry updates at a cost savings to the participants. Additional funding is being provided from various DIF funds.  (CIP Account #) Contact: Vanessa Andrews	\$6,250			This activity is consistent with the Public Facilities, Transportation, and Safety Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

SEWER UTILITY SYSTEM

SEWER CONNECTION FEE SEWER FACILITIES REHABILITATION

FUND SOURCE:		Sewer DIF Connection Fees	Sewer Facilities Rehabilitation	Easterly WWTP Construction	General Plan Consistency	Environmental Assessment Status		
FUND #:		15111	15102	15140				
Available Funding @ 06/30/2007		\$2,809,638						
Projected Net Revenue for 2007/2008		\$1,737,305						
Interfund Payments/Loan		\$31,543						
Net Transfers In (Out) and Other Revenue		(\$69,492)						
Estimated Funding Available @ 06/30/2008:		\$4,508,994	\$4,979,000	\$5,000,000				
Project No.	Project Name \ Scope>Contact	Budget	Budget	Budget				
48	<b>LEISURE TOWN ROAD PUMPING STATION (DIF 31B)</b> This budget provides partial funding for the design of pumps with increased capacity to accommodate increases in flow related to citywide growth and development. The total project cost is estimated at \$770,000.  (CIP Account #) Contact: Dave Tompkins ADPW	\$200,000			This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
Total		\$4,508,994	\$4,979,000	\$5,000,000				
Difference between estimated funding available and proposed budget:		\$0	\$0	\$0				

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

WATER UTILITY SYSTEM

WATER PLANT DIF, WATER DISTRIBUTION DIF, WATER FACILITIES REHABILITATION WATER MAJOR REPLACEMENT

FUND SOURCE:		Water Plant DIF	Water Distribution DIF	Water Facilities Rehabilitation	Water Major Replacement	General Plan Consistency	Environmental Assessment Status		
FUND #:		15211	15212	15202	15203				
Available Funding @ 06/30/2007		\$551,979	(\$251,019)						
Projected Net Revenue for 2007/2008		\$733,558	\$489,038						
Interfund Payments/Loan		\$31,543	\$31,543						
Net Transfers In (Out) and Other Revenue		(\$29,342)	(\$19,562)						
Estimated Funding Available @ 06/30/2008:		\$1,287,738	\$250,000	\$400,000	\$2,550,000				
Project No.	Project Name \ Scope	Budget	Budget	Budget	Budget				
49	<b>WATER SYSTEM STUDY (DIF 101A)</b> This budget provides funding to update the water distribution computer model and prepare a Water Master Plan. This appropriation brings the total budget to \$950,450.  (CIP Account # 860042) Contact: Dave Tompkins ADPW	\$106,000				This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	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.		
50	<b>GIS DEVELOPMENT &amp; IMPLEMENTATION (DIF 101B)</b> Provide funding to plan and administer water system growth on a GIS platform.  (CIP Account #) Contact: Dave Tompkins ADPW	\$53,000				This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies for a statutory exemption under §15262 of the CEQA guidelines.		
51	<b>GROUNDWATER MONITORING &amp; MODELING (DIF 101C)</b> Provides funding to implement SB 221/610 recommendations for expanded groundwater development.  (CIP Account #) Contact: Dave Tompkins ADPW	\$318,000				This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.		
52	<b>WATER FACILITIES &amp; REHAB/UPGRADE IMPROVEMENTS (DIF 102C)</b> Continuing budget for rehabilitation and upgrades to maintain regulatory requirements and plant operations. This appropriation brings the total budget to \$1,173,596.  (CIP Account # 860049) Contact: Dave Tompkins ADPW			\$250,000		This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a project under CEQA. However it qualifies as a Class 1 Categorical Exemption under 15301 (d) of CEQA Guidelines.		
53	<b>WATER MAIN CAPACITY PROGRAM (DIF 102A/B)</b> This budget provides supplemental funding for the design and installation of upsized water mains to facilitate growth and to replace deteriorating mains. Funding for the Rehabilitation portion is from Fund 15201. This appropriation brings the total budget to \$1,961,071.  (CIP Account # 860065) Contact: Dave Tompkins ADPW		\$150,000	\$150,000		This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

WATER UTILITY SYSTEM

WATER PLANT DIF, WATER DISTRIBUTION DIF, WATER FACILITIES REHABILITATION WATER MAJOR REPLACEMENT

FUND SOURCE:		Water Plant DIF	Water Distribution DIF	Water Facilities Rehabilitation	Water Major Replacement	General Plan Consistency	Environmental Assessment Status		
FUND #:		15211	15212	15202	15203				
Available Funding @ 06/30/2007		\$551,979	(\$251,019)						
Projected Net Revenue for 2007/2008		\$733,558	\$489,038						
Interfund Payments/Loan		\$31,543	\$31,543						
Net Transfers In (Out) and Other Revenue		(\$29,342)	(\$19,562)						
Estimated Funding Available @ 06/30/2008:		\$1,287,738	\$250,000	\$400,000	\$2,550,000				
Project No.	Project Name \ Scope	Budget	Budget	Budget	Budget				
54	<b>WATER PLANT EMERGENCY GENERATOR REPLACEMENT (DIF 98F)</b> This project will replace the DE plant generator that was damaged by fire in 2006. this funding will complete the project. This appropriation brings the total budget to \$1,600,000. (CIP Account# 860083) Contact: Dave Tompkins ADPW				\$1,500,000	This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
55	<b>CITY STANDARD DRAWINGS AND SPECS UPDATE</b> This budget provides supplemental funding to complete the update to the City of Vacaville Standard Plans and Specifications. Additional funding is being appropriated from Traffic, Sewer and Storm Drainage development impact fee funds. This appropriation brings the total budget to \$150,000. (CIP Account #810138) Contact: Shawn Cunningham, DDPW - Engineering	\$10,000				This activity is consistent with the Transportation & Public Facilities Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.		
56	<b>BUTCHER RESERVOIR VALVE VAULT (DIF 98D)</b> This budget provides funding to construct a new valve vault at the Butcher Reservoir. Additional funding will be provided through Lagoon Valley Developer Contributions. This appropriation brings the total budget to \$1,200,000. (CIP Account # 860079) Contact: Dave Tompkins ADPW				\$600,000	This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	LAGOON VALLEY EIR		
57	<b>PEABODY ROAD WATERMAIN (DIF 60B)</b> This budget provides funding for additional transmission capacity from the NBR Plant to California Drive. This appropriation brings the total budget to \$1,400,000. (CIP Account # 860069) Contact: Dave Tompkins ADPW	\$400,000				This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
58	<b>WATER METER REPLACEMENT PROGRAM</b> This project provides partial funding to continue the replacement of older residential and non-residential direct read meters that are under registering actual water consumption. This appropriation brings the total budget to \$2,100,000. (CIP Account #860075) Contact: Dave Tompkins ADPW				\$450,000	This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a project under CEQA. However it qualifies as a Class 1 Categorical Exemption under 15301 (d) of CEQA Guidelines.		

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW

WATER UTILITY SYSTEM

WATER PLANT DIF, WATER DISTRIBUTION DIF, WATER FACILITIES REHABILITATION WATER MAJOR REPLACEMENT

FUND SOURCE:		Water Plant DIF	Water Distribution DIF	Water Facilities Rehabilitation	Water Major Replacement	General Plan Consistency	Environmental Assessment Status		
FUND #:		15211	15212	15202	15203				
Available Funding @ 06/30/2007		\$551,979	(\$251,019)						
Projected Net Revenue for 2007/2008		\$733,558	\$489,038						
Interfund Payments/Loan		\$31,543	\$31,543						
Net Transfers In (Out) and Other Revenue		(\$29,342)	(\$19,562)						
Estimated Funding Available @ 06/30/2008:		\$1,287,738	\$250,000	\$400,000	\$2,550,000				
Project No.	Project Name \ Scope	Budget	Budget	Budget	Budget				
59	<p><b>AERIAL PHOTOGRAMMETRY</b></p> <p>This budget provides partial funding for updated aerial orthophotography of the City of Vacaville in conjunction with other Solano County cities and agencies . Cost sharing options are being negotiated between interested Solano County cities as a means to facilitate increased accuracy, detail and frequency of the photogrammetry updates at a cost savings to the participants. Additional funding is being provided from various DIF funds.</p> <p>(CIP Account #) Contact: Vanessa Andrews</p>	\$6,250				This activity is consistent with the Public Facilities, Transportation, and Safety Elements of the Vacaville General Plan.	This activity is not a "project" under CEQA; no environmental review is required.		
60	<p><b>SWA2 PHASE 2A HIGHLINE CANAL/NBA INTERTIE</b></p> <p>This budget provides funding for the joint NBA Intertie project with Benicia and Fairfield. Benicia and Fairfield will reimburseFund 151212 for their equal share of the cost. Vacaville is the lead agency for this project</p> <p>(CIP Account #860006) Contact: Dave Tompkins ADPW</p>		\$100,000			This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
Total		\$893,250	\$250,000	\$400,000	\$2,550,000				
Difference between estimated funding available and proposed budget:		\$394,488	\$0	\$0	\$0				

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
VACAVILLE REDEVELOPMENT AGENCY

FUND SOURCE:		RDA	RDA	RDA	RDA	RDA	General Plan Consistency	Environmental Assessment Status		
FUND #:		22801	22803	24302	24303	24305				
Available Funding @ 06/30/2007										
Projected Net Revenue for 2007/2008										
Interfund Payments/Loan										
Net Transfers In (Out) and Other Revenue										
Estimated Funding Available @ 06/30/2008:		\$ 5,280,000	\$ 500,000	\$ 725,000	\$ 1,257,989	\$ 1,220,000				
Project No.	Project Name \ Scope>Contact									
61	<p><b>ANDREWS PARK ENHANCEMENTS</b></p> <p>This project includes funding for the enhancing/enlarging of the irrigation system, the interactive fountain and waterfall, the observation decks ), the Creekwalk Rock Garden, picnic areas and other needed improvements . In addition, the project includes partial funding for materials to allow for a local service club to partner with the Agency on the removal, and replacement of an upgraded play structure at Great Wonders, which serves as a major attraction to the area.</p> <p>(CIP Account# ) Contact: Rod Moresco</p>					\$695,000	This activity is consistent with the Parks and Recreation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
62	<p><b>ADA RIGHT OF WAY IMPROVEMENTS</b></p> <p>This budget provides funding to remove pedestrian barriers within the public right of way indentified in the Transition Plan and Citizen complaints, such as curb ramp installation. With this appropriation the total budget increases to \$250,000.</p> <p>CIP Account #820235 Contact: Connie Donovan</p>			\$50,000			This activity is consistent with the Transportation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines.		
63	<p><b>OPPORTUNITY HILL REMEDIATION</b></p> <p>This is to provide initial funding for unknown underground tank and archeological remediation that may be encountered during development of Agency property located within the Opportunity Hill area.</p> <p>(CIP Account# ) Contact: Brenda Clyma</p>	\$50,000		\$25,000		\$25,000	This activity is consistent with the Housing Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
64	<p><b>DOBBINS STREET SITE REMEDIATION</b></p> <p>This new project is to provide funding for unknown underground tank and archeological remediation that may be encountered during development of Agency property located on the east and west side of Dobbins Street south of E. Monte Vista.</p> <p>(CIP Account# ) Contact: Brenda Clyma</p>					\$500,000	This activity is consistent with the Housing Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
65	<p><b>DOWNTOWN AREA LAND PURCHASE FOR RESALE</b></p> <p>This is to provide supplemental funding for acquisition of additional properties for Opportunity Hill project area.</p> <p>(CIP Account# ) Contact: Brenda Clyma</p>			\$650,000			This activity is consistent with the Housing Element of the Vacaville General Plan.	This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined.		
66	<p><b>CENTENNIAL PARK MASTER PLAN &amp; IMPROVEMENTS</b></p> <p>This is to provide funding to develop a master land use plan for park uses and private development for approximately 240 acres, of undeveloped Agency's property located at Centennial park (including adjacent site). <b>To evaluate for both Swainson hawk foraging habitat and wetland mitigation that would be needed as development occurs.</b> This appropriation brings the total budget to \$1,299,189.</p> <p>(CIP Account# 940002)</p>					\$1,257,989	This activity is consistent with the Parks and Recreation Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Statutory Exemption under §15262 "Feasibility and Planning Studies" of CEQA guidelines.		

2007/2008 CIP BUDGET, GENERAL PLAN CONSISTENCY AND CEQA REVIEW  
VACAVILLE REDEVELOPMENT AGENCY

FUND SOURCE:		RDA	RDA	RDA	RDA	RDA	General Plan Consistency	Environmental Assessment Status		
FUND #:		22801	22803	24302	24303	24305				
Available Funding @ 06/30/2007										
Projected Net Revenue for 2007/2008										
Interfund Payments/Loan										
Net Transfers In (Out) and Other Revenue										
Estimated Funding Available @ 06/30/2008:		\$ 5,280,000	\$ 500,000	\$ 725,000	\$ 1,257,989	\$ 1,220,000				
Project No.	Project Name \ Scope\Contact									
	Contact: Brenda Clyma									
67	<b>AFFORDABLE HOUSING DEVELOPMENT ASSISTANCE</b> This is to provide supplemental funding for acquisition of additional properties in the Opportunity Hill area and subsidies for affordable housing projects with private developers.  (CIP Account# 910014) Contact: Brenda Clyma	\$5,230,000	\$500,000				This activity is consistent with the Housing Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 26 Categorical Exemption under §15326 of CEQA guidelines.		
68	<b>MARIPOSA/TROWER NEIGHBORHOOD CENTERS</b> This is to provide initial funding for the replacement of the flooring in the Trower Center, which was damaged due to ground movement and shifting.  (CIP Account# ) Contact: Brenda Clyma						This activity is consistent with the Public Facilities Element of the Vacaville General Plan.	This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301(a) of CEQA guidelines.		
	Total	\$ 5,280,000	\$ 500,000	\$ 725,000	\$ 1,257,989	\$ 1,220,000				
Difference between estimated funding available and proposed budget:		\$0	\$0	\$0	\$0	\$0				

**PROJECTS PROPOSED FOR FIVE-YEAR CIP**  
**(CURRENTLY UNFUNDED)**

Project No.	Project Name \ Scope\Contact	Budget Requested
1	<p><b>ANDREWS PARK IRRIGATION REPLACEMENT</b></p> <p>This budget provides funding to replace/upgrade deteriorating outdated irrigation and utility electrical systems in a high use park.</p> <p>Contacts: Rod Moresco/Rollie Simons</p>	\$ 225,000
2	<p><b>VACAVILLE PERFORMING ARTS THEATRE</b></p> <p>This budget provides funding for the replacement of existing defective lighting equipment, sound equipment and speakers; painting interior walls and ceilings; replacement of existing carpet; and replacement of existing seats.</p> <p>Contact: Kerry Walker, Director of Community Services</p>	\$ 188,000
3	<p><b>UPGRADE PUBLIC SAFETY RADIO SYSTEM</b></p> <p>This budget provides continuing funding to modernize the City of Vacaville Public Safety radio system, including improving communications to/from the Browns Valley area and new development. This will involve relocation of an existing transmitter site. The total estimated project is \$1 million.</p> <p>Contact: Craig Coutemanche/Alex Martinez, IT Infrastructure Manager</p>	\$ 1,000,000
4	<p><b>GEORGIE DUKE CENTER HVAC</b></p> <p>This budget provides funding to install a new HVAC to replace existing heating, and add cooling systems at the Georgie Duke Sports Center. The existing building has heating capability only, and has no cooling system in place making the sports center very uncomfortable, and at times un-usable during the hot summer months. The addition of a cooling system will allow for more use of the center by the various leagues, programs and general public. Existing heating ducting would be used. An engineering value analysis will determine if the new HVAC units will be on the roof, or ground mounted.</p> <p>Contact: Rod Moresco, DDPW-Maintenance</p>	\$ 196,000

**PROJECTS PROPOSED FOR FIVE-YEAR CIP**  
**(CURRENTLY UNFUNDED)**

Project No.	Project Name \ Scope\Contact	Budget Requested
5	<p><b>CITY COUNCIL CHAMBER REPAIRS</b></p> <p>This budget provides funding for repairs to the Council Chambers including the replacement of carpeting in the Council Chambers, lobby, back hallway and stairs, including new base moulding; re-furbishing and re-upholstering the existing chairs in the chambers; and reconfiguring the seating to provide more accessible seating area.</p> <p>Contact: Rod Moresco/Tony Willingham</p>	\$ 46,000
6	<p><b>ART LEAGUE BUILDING EXTERIOR PAINTING</b></p> <p>This budget provides funding for repairing dry rot around the exterior of the building, pressure washing the exterior, scraping loose paint, sanding all rough areas, priming all unpainted wood areas, and painting with elastomeric paint.</p> <p>Contacts: Rod Moresco/Tony Willingham</p>	\$ 30,000
7	<p><b>GEORGIE DUKE INTERIOR PAINTING</b></p> <p>This budget provides for the cleaning, prepping, and painting the main gym and entrance area.</p> <p>Contacts: Rod Moresco/Tony Willingham</p>	\$ 25,000
8	<p><b>ULATIS COMMUNITY CENTER EQUIPMENT REPLACEMENT</b></p> <p>This budget provides funding for the replacement of all existing accordion walls, 2 existing refrigerator/freezers and 1 portable stage which are worn and/or damaged and no longer maintainable.</p> <p>Contact: Kerry Walker, Director of Community Services</p>	\$ 114,000
<b>Total Proposed CIP Projects Deferred - FY 2006/2007</b>		<b>\$ 1,824,000</b>