

ELEMENT 8. SYSTEM EVALUATION AND CAPACITY ASSURANCE PLAN

This SSMP element describes the City's System Evaluation and Capacity Assurance Plan (SECAP) for its wastewater collection system that is required for the SECAP element of the WDRs. The major items discussed in this element are as follows:

- Regulatory Requirements
- Capacity Evaluation
- Design Criteria
- Capacity Enhancement Measures
- Schedule

REGULATORY REQUIREMENTS

WDR Section D-13-viii requires the following for the SECAP element:

The City shall prepare and implement a capital improvement plan (CIP) that will provide hydraulic capacity of key sanitary sewer system elements for dry weather peak flow conditions, as well as the appropriate design storm or wet weather event. At a minimum, the plan must include the components listed in Table 8-1.

Table 8-1. System Evaluation and Capacity Assurance Plan Element Requirements

WDR Paragraph Number	Description of Requirement	Required Component
D.13.(viii)	System Evaluation and Capacity Assurance Plan	The Enrollee shall prepare and implement a capital improvement plan (CIP) that will provide hydraulic capacity of key sanitary sewer system elements for dry weather peak flow conditions, as well as the appropriate design storm or wet weather event. At a minimum, the plan must include:
D-13-viii(a)	Capacity Evaluation	Actions needed to evaluate those portions of the sanitary sewer system that are experiencing or contributing to an SSO discharge caused by hydraulic deficiency. The evaluation must provide estimates of peak flows (including flows from SSOs that escape from the system) associated with conditions similar to those causing overflow events, estimates of the capacity of key system components, hydraulic deficiencies (including components of the system with limiting capacity) and the major sources that contribute to the peak flows associated with overflow events.
D-13- viii(b)	Design Criteria	Where design criteria do not exist or are deficient, undertake the evaluation identified in (a) above to establish appropriate design criteria.
D-13- viii(c)	Capacity Enhancement Measures	The steps needed to establish a short- and long-term CIP to address identified hydraulic deficiencies, including prioritization, alternatives analysis, and schedules. The CIP may include increases in pipe size, I/I reduction programs, increases and redundancy in pumping capacity, and storage facilities. The CIP shall include an implementation schedule and shall identify sources of funding.
D-13- ix(d)	Schedule	The City shall develop a schedule of completion dates for all portions of the capital improvement program developed in (a)-(c) above. This schedule shall be reviewed and updated consistent with the SSMP review and update requirements as described in Section D-14 of the WDRs.

CAPACITY EVALUATION

The City has completed capacity evaluations for its key collection system components and periodically conducts evaluations to update and refine the capacity assessment. City capacity evaluation activities include the following:

1. Infiltration and Inflow Program

The Utilities Department has conducted an Infiltration and Inflow (I&I) Program annually since 1998. The program includes both dry and wet weather flow and surcharge monitoring throughout the collection system. Monitoring results have been used to calibrate the City's trunk sewer model, develop sewer design and planning criteria, and help prioritize capital improvement projects. The results are documented in annual reports produced by the Utilities Department. The current version of the report is entitled *Infiltration & Inflow Program 2018 Annual Data Report*, which includes documentation of I&I program activities during the 2017-2018 rainfall season. Copies of these reports can be obtained from the Utilities Department library.

2. Trunk Sewer Modeling

The Utilities Department has maintained a city-wide trunk sewer model since the 1980s. The trunk sewer model includes all 12-inch diameter and larger public sewers, plus selected smaller diameter sewers, and lift stations and force mains. The model projects sewer flows for both dry and wet weather conditions and for existing and future conditions, and it includes estimates of collection system capacities. It is used extensively for sewer planning, design, and program funding activities.

In the early 2000s, the department made a substantial update to the model. The model was calibrated for dry and wet weather conditions based on flow monitoring data from the I&I program and on land use projections maintained by the City's Community Development Department. Calibration of I&I allowances in the model was based on a historical extreme wet weather event. The existing City land use model was converted to a parcel based sewer model in early 2011 for consistency with the City's General Plan update. An updated Wastewater Facilities Master Plan was completed by West Yost Associates that was based on the 2015 General Plan Update. This document is currently in draft form and expected to be adopted in 2019.

3. Sewer Planning

The City has engaged in a wide array of collection system planning studies since the 1980s. The studies provide flow projections, capacity estimates, and identification of hydraulic deficiencies in key sewers under existing and future development conditions. The sewer plan for the entire City is the City Sewer Master Plan which also includes a list of recent studies for the smaller service areas. These studies are stored in the Utilities Department library.

4. Development Reviews

The City reviews the sewer utility plans of all new developments. The Utility Department, using the sewer model, checks the design for the on-site utility plans to provide adequate capacity for the proposed land uses, including planned future upstream uses. The sewer model also evaluates the potential for any downstream, off-site sewer capacity impacts from the proposed development relative to master planned land uses. Developers must provide an adequate on-site sewer utility plan,

as well as mitigate any off-site sewer capacity impacts before their developments can gain final approval from the City.

5. Collection System Main Capacity Analysis

Collection main (public sewers smaller than 12 inches in diameter) capacities were analyzed in 2010 in the Collection System Main Capacity Analysis study. The analysis investigated sewer lines not generally used in the existing trunk sewer (greater than 12 inch) model, which may have the potential for capacity restrictions under peak flow conditions. The model study involved a series of iterations to identify the potential for system capacity exceedances. Based on the results, recommendations were made to confirm flow and surcharge monitoring on various segments. As flow information improves and existing and planned land uses change, collection main capacities may be updated to assess future improvements.

6. Funding Reviews

Annually, the Utilities Department reviews the funding plan for active CIP projects and adjusts it if needed. As part of the review, current sewer modeling and flow monitoring results are reviewed. Based on this capacity evaluation, active CIP projects are prioritized and new projects are added to the active CIP list if necessary. A list of active CIP projects and project financial summary information is developed for each annual review.

With the regular review of the CIP, changes in sewer rates and fees can be made on an as-needed basis. Changes in rates and fees occur relatively infrequently and are determined by conducting a rate or fee study update. Typically, the need for a rate or fee study update would only be triggered by the identification of a major new project(s). For example, the identification of the need for the wastewater treatment plant expansion and tertiary treatment project triggered the need to produce the 2004 DIF Study Update.

DESIGN CRITERIA

The City has design criteria for the collection system that are discussed in Element 5, Design and Performance, of the SSMP.

CAPACITY ENHANCEMENT MEASURES

The City has short- and long-term CIP Projects to address identified hydraulic deficiencies in the collection system. The Utilities Department is responsible for developing and maintaining the sewer CIP for all components of the collection system (including components maintained by the Maintenance Division of the Public Works Department). The current CIP is documented in a report entitled *City of Vacaville Sewer Development Impact Fee Update Through Year 2020* (2004 DIF Study Update), by Bartle Wells Associates, dated March 2004. Another DIF Study is currently underway and will be based on the Wastewater Facilities Master Plan that was prepared by West Yost Associates and expected to be adopted in 2019. This document is included under separate cover with the SSMP. The Master Plan includes a list of CIP projects, cost estimates, and developments that will trigger construction. The Utilities Department regularly develops, monitors, and refines CIP project descriptions, schedules, and funding plans. This discussion focuses on capacity-related CIP activities. Condition-related CIP activities are discussed in Element 4, O&M Program, of the SSMP.

SCHEDULE

The City's collection system CIP provides a schedule for projects which is reviewed annually for priority and funding and is adjusted accordingly. This frequency of CIP review and adjustment (annually) meets the CIP review and update requirements described in WDR Section D-14 (at least every five years).

EXHIBIT 8-A

RESOLUTION NO. 2015-074

RESOLUTION OF THE COUNCIL OF THE CITY OF VACAVILLE CERTIFYING THE ENVIRONMENTAL IMPACT REPORT (EIR) FOR THE VACAVILLE GENERAL PLAN UPDATE AND THE ENERGY AND CONSERVATION ACTION STRATEGY (ECAS), ADOPTING THE FINDINGS OF FACT, ADOPTING A MITIGATION MONITORING AND REPORTING PLAN, REJECTING LAND USE ALTERNATIVES, ADOPTING A STATEMENT OF OVERRIDING CONSIDERATIONS, ADOPTING THE VACAVILLE GENERAL PLAN UPDATE, AND ADOPTING THE VACAVILLE ENERGY AND CONSERVATION ACTION STRATEGY

WHEREAS, the project, hereafter referred to as "Project," consists of: 1) a comprehensive update to the City of Vacaville General Plan, 2) adoption of the Energy and Conservation Action Strategy (ECAS), and 3) preparation of the General Plan and Energy and Conservation Action Strategy Environmental Impact Report.

WHEREAS, the Project Environmental Impact Report (EIR), hereafter referred to as the "Project EIR," certified by the City Council of the City of Vacaville consists of: 1) the Draft EIR, 2) the Final EIR, 3) the *Additional Analysis for Changes for Changes to Draft General Plan Land Use Designations and Policies* memo dated February 27, 2015, 4) the Final EIR Addendum, and the 5) Mitigation Monitoring and Reporting Plan.

WHEREAS, on March 23, 2010, the City Council of the City of Vacaville initiated the Project, authorized the Community Development Director to enter into a consulting contract with Design, Community, & Environment (DC&E), now known as Placeworks. At this meeting, the City Council also created the General Plan Update Steering Committee to help guide the Project through the update process.

WHEREAS, on February 11, 2011, a Notice of Preparation (NOP) was prepared for the Project and circulated through the State of California Governor's Office of Planning and Research for the Project (SCH# 2011022043). In addition, the NOP was sent by certified mail to responsible and trustee agencies and other applicable state, federal and local agencies with jurisdiction within the Project area. The NOP review and comment period began on February 11, 2011 and concluded on March 14, 2011.

WHEREAS, on March 10, 2011, the City of Vacaville held a duly noticed public scoping meeting for the Project at the City of Vacaville City Council Chambers, located at 650 Merchant Street, Vacaville, California.

WHEREAS, on December 13, 2011, after 34 public meetings and 4 workshops, and following consideration of alternative land use plan by the Steering Committee, the City Council of the City of Vacaville identified the preferred General Plan land use alternative to be analyzed in the Draft EIR.

WHEREAS, on October 25, 2013, a Notice of Completion (NOC) for the Draft EIR was prepared and circulated through the State of California Governor's Office of Planning and Research. The 55-day public review and comment period took place between October 25, 2013 and December 18, 2013.

WHEREAS, on October 25, 2013, a Notice of Availability (NOA) for the Draft EIR was posted in the Office of the Solano County Clerk and distributed to responsible and trustee

agencies, local, State, and federal agencies, interested groups and persons, and military installations as required by CEQA Guidelines Section 15190.5.

WHEREAS, on October 25, 2013, a Notice of Availability (NOA) for the Draft EIR was published in *The Reporter*, Vacaville's local newspaper.

WHEREAS, on December 17, 2013, the Planning Commission of the City of Vacaville held a duly noticed public comment hearing on the Draft EIR.

WHEREAS, on June 12, 2014, the General Plan Update and ECAS Final EIR, which included responses to comments received on the Draft EIR, was published.

WHEREAS, on June 18, 2014, February 26, 2015, and July 23, 2015, the City provided email and written responses to public agencies that provided comments on the Draft EIR.

WHEREAS, on August 5, 2014, the Planning Commission of the City of Vacaville held a duly noticed public hearing to review and recommend approval of proposed changes to the General Plan and ECAS, and to consider the General Plan and ECAS Draft and Final EIRs. The General Plan, ECAS and Draft and Final EIRs reviewed by the Planning Commission contained changes made in response to comments received on the Draft EIR and the draft General Plan.

WHEREAS, on August 19, 2014, the Planning Commission of the City of Vacaville held a duly noticed public hearing regarding the proposed Draft and Final EIRs, Adoption of Findings of Fact, Statement of Overriding Considerations, Mitigation Monitoring and Reporting Plan, and General Plan and the Energy and Conservation Action Strategy. At this meeting, the Planning Commission voted 7 – 0 to recommend that the City Council certify the Draft and Final EIRs and ECAS, and to recommend approval of the revisions contained in the *Compilation of Comments Received on the General Plan Update* document and its Addendum, and to direct staff to prepare additional General Plan Growth Area land use alternatives for consideration by the Planning Commission and City Council.

WHEREAS, on September 22, 2014, the Planning Commission of the City of Vacaville held a duly noticed public hearing regarding the proposed General Plan, including a Revised Focused Growth Alternative prepared in response to Commission direction and a landowners' proposed Option 2 revised plan. At this meeting, the Planning Commission voted 6 – 0 to recommend that the City Council: 1) approve the Preferred Land Use Alternative for the infill areas; 2) to advise the City Council that the Planning Commission was evenly split between the Revised Focused Growth Alternative and the Option 2 plans for the East of Leisure Town Road Growth Area; and 3) approve the Northeast Growth Area as shown on the Preferred Land Use Alternative.

WHEREAS, on October 28, 2014, the City Council of the City of Vacaville held a duly noticed public hearing to consider the proposed General Plan and the ECAS and Draft and Final EIRs for the Project, and received testimony from City staff, consultants, and from interested persons. At this meeting, the City Council directed staff and consultants to prepare a revised alternative land use plan that provided for an amount of development in between the amount of development in the Revised Focused Growth Alternative and the landowners' Option 2 alternative for the East of Leisure Town Road growth area.

WHEREAS, on January 13, 2015, the City Council of the City of Vacaville held a public meeting to consider additional options for the General Plan Update and received testimony from

City staff, the City's General Plan Update consultants, property owners and all interested persons, and reviewed the information contained in the Draft and Final EIRs. At this meeting, the City Council directed staff to prepare a Final Revised Focused Growth land use plan for the East of Leisure Town Road Growth Area. The Final Revised Focused Growth land use plan included components of the Planning Commission's recommendation and the original Focused Growth Alternative evaluated by the Draft EIR for the Project. An additional CEQA analysis was prepared for this land use plan and presented to the City Council on March 24, 2015.

WHEREAS, on February 5, 2015, the Solano County Airport Land Use Commission held a public hearing and determined that the proposed General Plan is consistent with the *Nut Tree Airport and Travis Air Force Base Land Use Compatibility Plans* (Resolution No. 15-03).

WHEREAS, on March 18, 2015, the City consulted with the Yocha Dehe Wintun Nation, a local Native American Tribe with ancestral connections in the Vacaville region regarding the proposed General Plan, in compliance with Government Code § 65352.3.

WHEREAS, on March 24, 2015, the City Council of the City of Vacaville held a duly noticed public hearing to consider the proposed General Plan as recommended by the Planning Commission. The proposed General Plan included the Revised Focused Growth Alternative land use alternative for the East of Leisure Town Road Growth Area, the ECAS, the Draft and Final EIRs, and the *Additional Analysis for Changes for Changes to Draft General Plan Land Use Designations and Policies* memo, dated February 27, 2015. The City Council accepted additional public testimony and letters regarding the Project, closed the public hearing, and directed staff and consultants to review the additional testimony and to return to City Council with any additional information and analysis.

WHEREAS, on April 28, 2015, the City Council directed staff to review the additional comments submitted on the General Plan and authorized the City Manager to amend consultant contract with its planning consultant, Placeworks, and authorized entering into a contract for legal review of the General Plan, ECAS and environmental documents for an amount not to exceed \$100,000 and to return to City Council with additional information for City Council consideration.

WHEREAS, on May 12, 2015, the City Council approved Resolution 2015-040, adopting the 2015-2023 Housing Element, which has been deemed consistent with the goals, policies and objectives of the General Plan Update.

WHEREAS, on August 11, 2015, the City Council of the City of Vacaville amended proposed Mitigation Measure AIR-1c, identified in the Findings of Fact and Statement of Overriding Considerations, the Addendum to the Final EIR on Pages 3-4 and 3-5 and in Table 2-1, and the Mitigation Monitoring and Reporting Plan, to read as follows:

Mitigation Measure AIR-1c: New development in the City of Vacaville shall be encouraged, but not required, to implement the Tier 1 energy performance standards of the California Green Standards Code (CAL-Green), which are currently voluntary. The Tier 1 energy performance standards specify that new residential buildings must have an energy budget no greater than 85 percent of the current Building and Energy Efficiency Standards of Title 24 (i.e. 15 percent increase in energy efficiency) and non-residential buildings that include indoor lighting and mechanical systems (e.g. heating, ventilation, and air conditions units) must have an energy budget no greater than 90 percent (i.e. 10 percent increase in energy efficiency). The City may allow clean energy offsets, such as

energy generated onsite through installation of solar energy, toward this requirement to exceed Title 24. These measures, and the policies and actions incorporated into the proposed General Plan and ECAS, reduce this impact however the resulting project and cumulative impact remains a *significant and unavoidable* impact.

WHEREAS, on August 11, 2015, the City Council of the City of Vacaville continued its consideration of the Project as recommended by the Planning Commission, the Draft and Final EIRs and the *Additional Analysis for Changes for Changes to Draft General Plan Land Use Designations and Policies* memo dated February 27, 2015, the Mitigation Monitoring and Reporting Program (MMRP), additional information addressing letters received at the March 24, 2015 City Council hearing, and the additional mitigation measures identified in the August 11, 2015 City Council Report, and hereby finds:

EIR Findings:

1. Changes or alterations have been incorporated into the Project, including policies, actions, and greenhouse gas reduction measures identified in the proposed General Plan and ECAS, and mitigation measures which mitigate or avoid the significant effects on the environment, including as detailed in the attached Findings of Fact and Statement of Overriding Considerations (Exhibit A) and incorporated into the MMRP to be adopted for the Project (Exhibit B, attached); and
2. Those changes or alterations that are within the responsibility and jurisdiction of another public agency have been, or can and should be, adopted by that other agency; and
3. That specific economic, legal, social, technological, or other considerations identified in detail in the attached Exhibit A, Findings of Fact and Statement of Overriding Considerations, make infeasible certain mitigation measures or the alternatives identified in the Project EIR; and
4. The benefits of the proposed Project outweigh the unavoidable adverse environmental effects and, thus, the adverse effects of the Project are found to be acceptable as detailed in the attached Exhibit A, Findings of Fact and Statement of Overriding Considerations; and
5. That the reasons why the significant effects which cannot be mitigated are found to be acceptable to support approval of the project are based upon information provided in the Project EIR and information in the project record as described in Exhibit A, Findings of Fact and Statement of Overriding Considerations.

WHEREAS, the City Council has heard testimony from staff, consultants, landowners, residents, and other interested parties at public meetings held on October 28, 2014, January 13, 2015, and at the public hearing on March 24, 2015. On the basis of the factual information, as contained in the written record, and testimony given at the public meetings and hearings, the City Council finds that with respect to the proposed General Plan dated July 28, 2015, and the ECAS dated July 28, 2015, that:

- A. That the proposed General Plan and ECAS, including all revisions noted above, are internally consistent with the goals, objectives, and policies of the proposed General Plan;

- B. That the proposed General Plan and ECAS would not be detrimental to the public health, safety, or welfare of the community;
- C. That the proposed General Plan and ECAS would maintain the appropriate balance of land uses within the City;
- D. That the proposed General Plan and ECAS are consistent with the provisions of Division 1 of Title 7 of the California Government Code pertaining to the amendment, update, or adoption of General Plans;
- E. In the case of a General Plan affecting the General Plan Diagram, which designates land uses, the proposed use shown on the General Plan are compatible with adjoining land uses. (Ord. 1552, §6, 1996)

NOW, THEREFORE BE IT RESOLVED that the City Council of the City of Vacaville does hereby certify that the Project EIR, attached hereto as Exhibit C and incorporated herein by reference, has been completed in compliance with the California Environmental Quality Action (CEQA), and;

1. The City Council of the City of Vacaville has reviewed and considered the information contained in the Project EIR prior to approving the General Plan and the Energy and Conservation Action Strategy, and;
2. The City Council of the City of Vacaville finds that the Project EIR reflects the independent judgment of the City, acting as lead agency, for the Project.

BE IT FURTHER RESOLVED that the City Council of the City of Vacaville adopts the General Plan, dated July 28, 2015 attached hereto as Exhibit D and incorporated herein by reference, and the Energy and Conservation Action Strategy (ECAS), dated July 28, 2015, attached hereto as Exhibit E and incorporated herein by reference.

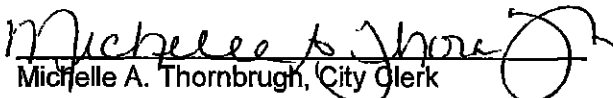
I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a regular meeting of the City Council of the City of Vacaville, held on the 11th day of August, 2015, by the following vote:

AYES: Councilmembers Harris, Mashburn, Rowlett, Vice Mayor Hunt, Mayor Augustine

NOES: NONE

ABSENT: NONE

ATTEST:


Michelle A. Thornbrugh, City Clerk

DATE: August 11, 2015

- Exhibits:
- A – Vacaville General Plan and the Energy and Conservation Action Strategy Findings of Fact and Statement of Overriding Considerations.
 - B – Vacaville General Plan and the Energy and Conservation Action Strategy Mitigation Monitoring and Reporting Plan
 - C – Project Environmental Impact Report
 - 1. Draft Environmental Impact Report (DEIR)
 - 2a. Final Environmental Impact Report (FEIR)
 - 2b. *Additional Analysis for Changes for Changes to Draft General Plan Land Use Designations and Policies* memo dated February 27, 2015
 - 2c. Final EIR Addendum
 - D – City of Vacaville General Plan
 - E – City of Vacaville, Energy & Conservation Action Strategy

EXHIBIT 8-B



City of Vacaville General Plan





Adopted August 11, 2015 – Resolution 2015-074

City of Vacaville General Plan

Prepared by:

City of Vacaville
in association with:

PlaceWorks
Kittelson & Associates, Inc.
West Yost Associates
NV5
LSA Associates
BAE Urban Economics

ACKNOWLEDGEMENTS

VACAVILLE CITY COUNCIL

Len Augustine, Mayor
Curtis Hunt, Vice Mayor
Mitch Mashburn
Ron Rowlett
Dilenna Harris

VACAVILLE PLANNING COMMISSION

Joe Niccoli, Chair
Steve Wilkins, Vice-Chair
Brett Johnson
Dawn LaBar
Jan Aldrich
James Woolsey
Shannon Nadasdy

VACAVILLE GENERAL PLAN STEERING COMMITTEE

Joe Niccoli, Chair
Pamela Greaves, Vice-Chair
Jan Aldrich
Brett Johnson
Dawn LaBar
Shannon Nadasdy
Denise Suihkonen
Steve Wilkins
James Woolsey

CITY MANAGER

Laura C. Kuhn

COMMUNITY DEVELOPMENT DEPARTMENT PROJECT STAFF

Barton Brierley, AICP, Community Development Director
Fred Buderl, City Planner
Project Manager: Tyra Hays, AICP, Senior Planner

CONSULTANTS

PlaceWorks

in association with:

Kittelson & Associates, Inc.
West Yost Associates
NV5
LSA Associates
BAE Urban Economics

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City Manager's Office
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Community Services Department
Housing Services Department
Fire Department
Police Department
Public Works Department
Utilities Department

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1 INTRODUCTION

The General Plan provides a vision for the future and establishes a framework for how Vacaville should grow and change over the next two decades. While embracing change, this General Plan also establishes goals, policies, and actions that empower the City and the community to maintain the goals and values that make Vacaville the thriving and friendly place it is today.

Vision Statement

The General Plan is intended to guide the City's actions through the year 2035, or the *horizon year*¹ of the General Plan. Through the year 2035, the City of Vacaville will continue to preserve and enhance the qualities that make it a great community in which to live, work, and play. Drawing on its many strengths, the city will grow in a manner that provides a high quality of life for all current and future residents and employees. In the coming years, Vacaville will:

- Preserve its “small town feel” by continuing to be a family-friendly city.
- Promote a balance of high-quality housing and commercial development within the Urban Growth Boundary.
- Support existing businesses while attracting new businesses, particularly those that reflect community aspirations.
- Foster community-oriented neighborhoods that are diverse, attractive, safe, walkable, and affordable.
- Maintain its unique character by preserving historic and cultural resources.
- Meet the transportation challenges of the future, so that people can travel safely and conveniently on foot or by car, air, bicycle, and transit.
- Emphasize and protect natural and scenic features, such as open spaces, ridgelines, and creeks that define Vacaville's setting and atmosphere.
- Ensure that development adheres to basic principles of high quality design.
- Continue to strengthen Vacaville's Downtown culture and identity, supporting a vibrancy that will draw residents and visitors to the Downtown.
- Protect Vacaville's unique identity through the preservation of agricultural lands and the creation of new park and open space lands.

¹ Throughout this document, key planning terms are *bolded and italicized* and followed by the definition, in addition to being defined in the glossary.

- Protect public health, safety, and the environment by taking steps to reduce noise and air pollution, conserve water and energy, and prepare for natural and man-made disasters.
- Continue to provide beautiful parks, exciting cultural and recreational amenities, and civic institutions that inspire community pride.
- Encourage and support high quality schools.
- Enhance the cultural environment in the city by promoting the arts and cultural activities.
- Welcome people from all backgrounds, ages, income levels, and physical abilities and invite them to become integral, long-term members of the community.
- Promote the health of Vacaville's residents by providing a safe environment and increased opportunities for physical activity.
- Look ahead to plan for expected population growth and allow landowners to maintain economic use and value of their property.

The City will achieve this vision through bold civic leadership, citizen participation and assistance, and responsive, accountable government.

Purpose of this General Plan

The City of Vacaville's General Plan is the principal policy and planning document for guiding future conservation, enhancement, and development in the city. It represents the basic policy direction of the Vacaville City Council regarding community values, ideals, and aspirations to govern a shared environment through 2035. The General Plan addresses all aspects of development including land use, transportation, housing, economic development, public facilities and infrastructure, and open spaces, among other topics.

California Government Code Section 65300 requires that the General Plan be comprehensive, internally consistent, and long-term. Although required to address the issues specified in State law, the General Plan may be organized in a way that best suits the City. The plan must be clearly written, available to all those concerned with the community's development, and easy to administer.

The City of Vacaville General Plan meets these requirements. The General Plan articulates a vision for the city's long-term physical form and development. It also provides overall direction to the day-to-day decisions of the City Council, its commissions, and City staff. In particular, the General Plan serves six related purposes:

- **Policy Determination.** The General Plan defines a set of policies that govern the future physical development of the community.
- **Policy Implementation.** The General Plan provides a framework for the comparison and evaluation of specific projects.

- **Communication.** The General Plan provides a communication forum between the City, citizens, and key stakeholders about a shared vision for the future of the city.
- **Guidance.** The General Plan provides a coherent, unified structure for the Planning Commission to advise the City Council on development issues, and to allow the City to provide advice and recommendations to County and State government.
- **Education.** The document, and the process of creating and revising it, provides a forum for the City to educate itself and others on the problems and opportunities of the city.
- **Action Plan.** The General Plan includes specific actions that the City will take in order to meet its planning goals. These actions constitute a work program for the City Council, City commissions, and City staff over the life of the General Plan.

In order to be used in the ways described above, the General Plan contains the following characteristics and information:

- Defines a realistic vision of what the city intends to be in the long term.
- Serves as a comprehensive guide for making decisions about land use, community character, economic development, circulation, open space, the environment, and public health and safety.
- Contains a general level of information to allow for flexibility of future conditions and ideas and is designed to allow amendment in the future.
- Charts the course of coordinated development and conservation that will preserve the character and heritage of Vacaville.
- Serves as the City's "constitution" for land use and community development. The General Plan provides the legal foundation for all zoning, subdivision, and public facilities ordinances, decisions, and projects, all of which must be consistent with the General Plan.)
- Is written in a clear and easy-to-understand format that encourages public discussion and understanding.

The City of Vacaville and its Planning Area

Vacaville is located in Solano County on the edge of the Coastal Range that separates California's Central Valley from the San Francisco Bay Area. The city lies 27 miles southwest of Sacramento and 46 miles northeast of San Francisco. Interstate 80 runs through the middle of the city, connecting Vacaville to the core of the Bay Area to the southwest, and to the Sacramento metropolitan area to the northeast. Interstate 505 branches off Interstate 80 and connects to Interstate 5 to the north. Figure I-1 shows Vacaville's regional location.

The State of California encourages cities to look beyond their borders when preparing a General Plan. For this reason, the General Plan assesses four delineated areas that are larger than the

incorporated city limits. These are the Sphere of Influence, Urban Growth Boundary, Urban Service Area, and Planning Area. Figure I-2 depicts the boundaries for each area.

The ***Sphere of Influence (SOI)*** is a boundary that identifies land that the City may annex in the future, and for which urban services, if available, would be provided. Under State law, the SOI is established by the Solano County ***Local Agency Formation Commission (LAFCO)*** with input from the City. LAFCOs are empowered by the State to approve the SOI and other local agency boundaries to ensure orderly growth and efficient governance. The SOI delineates the city's probable future boundary and service area. Factors considered in an SOI review focus on a city's existing and future land use, existing and future service needs and the capacity to meet those needs, and any relevant communities of interest. Vacaville's existing SOI is 35 square miles in size.

As shown in Figure I-2, this General Plan proposes to amend the SOI boundary to include areas that are designated for development beyond the existing SOI, but within the Urban Growth Boundary, as well as to remove areas that are not expected to develop within the General Plan horizon year of 2035. The planned SOI shown in Figure I-2 may not represent the City's final version that will be submitted to LAFCO for approval, but it represents the City's current plans for the future SOI; these proposed changes are subject to LAFCO approval.

In 2008, the City adopted a 20-year ***Urban Growth Boundary (UGB)***, which totals 36 square miles in size. The UGB was adopted by the City Council as a result of a voter signature-gathering process. Subsequently, the City Council voted to incorporate the UGB within the General Plan Land Use Element. The location of the UGB and the City's UGB policies can only be amended by the voters of Vacaville or by the City Council pursuant to the procedures set forth in the Land Use Element, which establish required findings for such an amendment. Land outside the UGB cannot be designated for anything other than agriculture, park, open space, public facility, and utility uses until March 1, 2028, specifically as set forth in this General Plan.

The ***Urban Service Area Boundary*** is a result of the 1995 Master Water Agreement between the City and the Solano Irrigation District (SID). As part of the Master Water Agreement, which remains in effect until 2050, the City and SID committed to accommodate and support urban development within the Urban Service Area Boundary. Conversely, both entities have committed not to support urban development outside of the boundary, which is considered to be the SID's agricultural service area.

The ***Planning Area*** is 98 square miles, and encompasses the city limits, SOI, and UGB. While the Planning Area does not give the City any regulatory power over this land, it signals to the County and to other nearby local and regional authorities that Vacaville recognizes that development within this area may have an impact on the future of the city.



Source: City of Vacaville; The Planning Center | DC&E, 2012; ESRI 2010; FHA 2002.

FIGURE I-1
REGIONAL LOCATION

Vacaville Today

Landscape

Vacaville lies in a geological transition zone between the Sacramento Valley to the east and the Coast Ranges to the west. The Vaca Mountains, part of the Coast Range, provide the dramatic western backdrop for the city. Known locally as the English Hills, several ridges extend into the western and northern areas of the city, and the central area of Vacaville features a number of low, rolling hills. Vacaville also contains portions of the Vaca and Lagoon Valleys, with the eastern portions of the city falling on the edge of California's Central Valley.

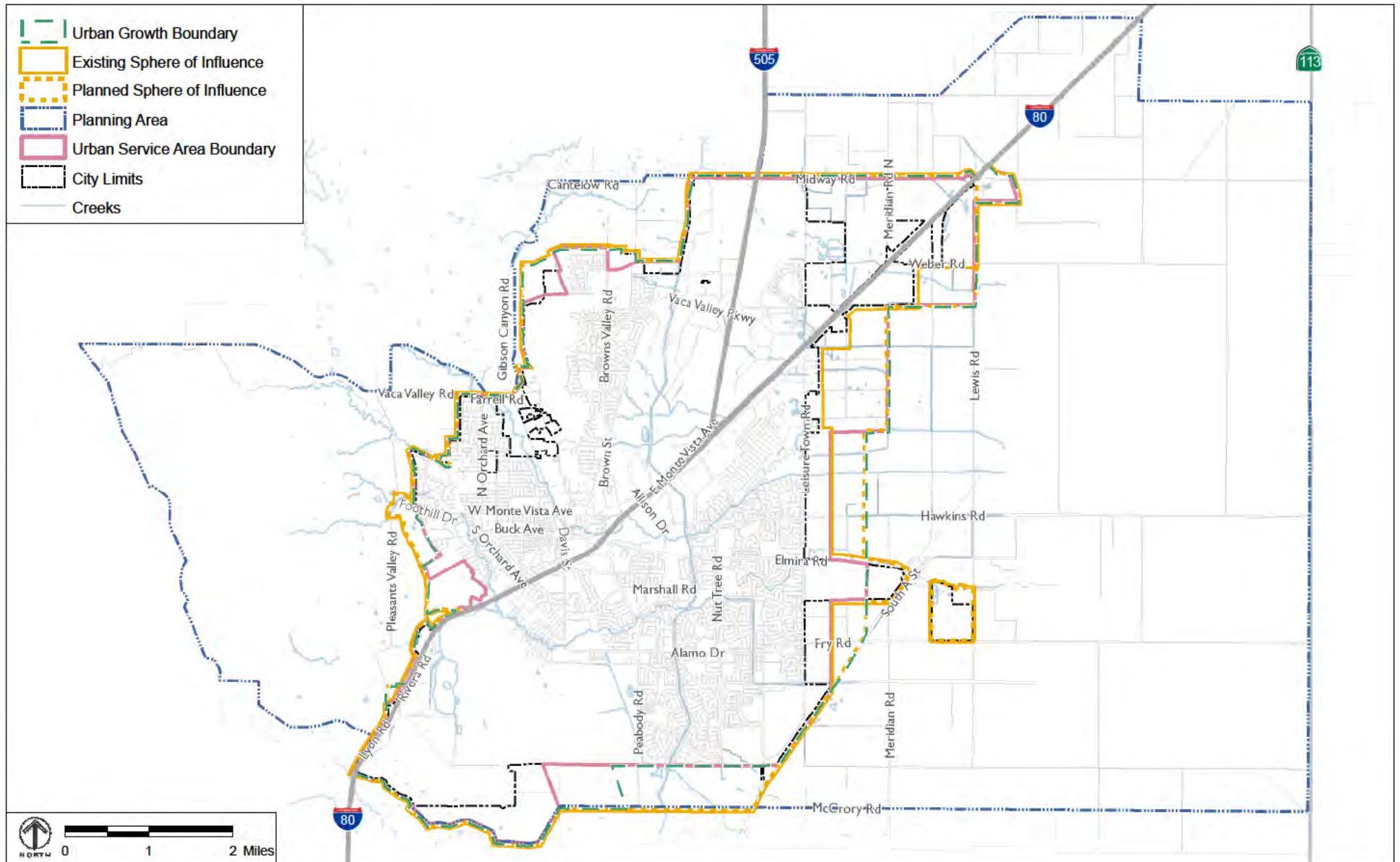
Vacaville is drained by Alamo, Ulatis, Horse, and Gibson Canyon Creeks, as well as their smaller tributaries. The major stream courses that flow through Vacaville are largely in a natural state and alignment, except at the eastern edge of the city where flood control channels have been constructed. Alamo and Ulatis Creeks are flanked by stands of riparian vegetation throughout most of their journey through the city.

Along with most of California, Vacaville enjoys a Mediterranean climate characterized by dry, warm to hot summers, with wet, cool winters. Located on the edge of the Bay Area, Vacaville occasionally experiences the cooling influence of marine air spilling through the Carquinez Strait during the otherwise warm spring, summer, and early fall. Winters are at times foggy and cold, but snow is exceedingly rare.

History and Economy

The town of Vacaville was established in 1851, when livestock and wheat production were the principal economic products in the county. The completion of nearby railroads in the late 1860s provided a way for ranchers to get their crops to market, but the higher cost of rail transport coupled with increased competition led to the decline of the area's wheat industry during the 1880s. Subsequently, Solano County farmers turned to other crops, most of which required irrigation. While rail transport had contributed to the decline of wheat production, the ease of access it provided gave a boost to produce farming. By the 1890s, Vaca Valley and the foothills of the Vaca Mountains were covered with orchards, and in 1892, Vacaville was formally incorporated.

After peaking in the mid-1910s, fruit production in the Vacaville area declined due to drought and soil depletion, competition during the Great Depression, and overproduction for the World War I war effort. In the mid-20th century, new employers arrived in the area, resulting in explosive growth in Vacaville. The now defunct Basic Vegetable Products company located a 1,000-worker onion dehydrating facility in Vacaville, and in 1942, Suisun Air Base (now Travis Air Force Base) was established just to the south of Vacaville.



Source: City of Vacaville.

FIGURE I-2
 PLANNING BOUNDARIES

With its industry, ease of access, and close proximity to the core of the Bay Area, Vacaville saw its population double between 1940 and 1950. Ongoing freeway construction and increasing employment in the Bay Area led to Vacaville's continued growth through the end of the 20th century and the beginning of the 21st.

As of the 2010 US Census, approximately 46,600 people were employed in Vacaville. By employment, the largest industries are education and healthcare; retail; arts, entertainment, recreation, and accommodation and food services; manufacturing; and public administration. Together, these industries comprise about 70 percent of Vacaville's employment. The city's ten largest individual employers are the California State Department of Corrections, Vacaville Unified School District, Kaiser Permanente, Genentech, The City of Vacaville, State Compensation Insurance Co., Alza Corporation, NorthBay VacaValley Hospital, Travis Credit Union, and Mariani Packing Company. The presence of Genentech, Alza Corporation, and Novartis in Vacaville contribute to the city's position as a center for the biotech industry. Vacaville hopes to further strengthen this position in biotech and similar cutting edge industries over the lifetime of this General Plan.

Demographics

As of the 2010 U.S. Census, the population of Vacaville was approximately 85,000 people.² There were about 30,000 households in Vacaville, and the average household size was 2.71. The median age of Vacaville residents was 37 years, which is slightly older than the overall statewide median average of 35 years.

Approximately 67 percent of Vacaville's population identified as white, 10 percent identified as black, 6 percent as Asian, 1 percent as American Indian, and 0.6 percent as Hawaiian or other Pacific Islander. Approximately 23 percent identified as being of Hispanic origin and 7 percent reported being two or more races. Of Vacaville residents, approximately 10 percent identified as foreign-born and 17 percent reported a primary home language other than English.

General Plan Update Process

The Vacaville General Plan was developed with extensive community input at key milestones, as illustrated in Figure I-3. Widely-publicized community workshops were held to inform community members about the update and to invite feedback on the process. To help guide the work of the consultant team and City staff, a nine-member Steering Committee was formed, composed of members of three different city commissions: the Planning Commission, Community Services Commission, and Housing and Redevelopment Commission. A total of 20 Steering Committee meetings, nine City Council study sessions, and five community workshops were held during the planning process, all of which were open to the public and included

² The 2010 Census reported a population of 92,400, which includes the prison populations of the California State Prison, Solano, and the California Medical Facility. In January 2010, the California Department of Corrections and Rehabilitation, Data Analysis Unit, reported a prison population of 7,900 between both prisons.

extensive public comment periods. The City also hosted a number of community outreach meetings with community groups, including civic groups, church groups, neighborhood associations, and parent teacher associations, throughout the General Plan process. This input and direction from the public was then incorporated into the General Plan by City staff and the General Plan consultant team.

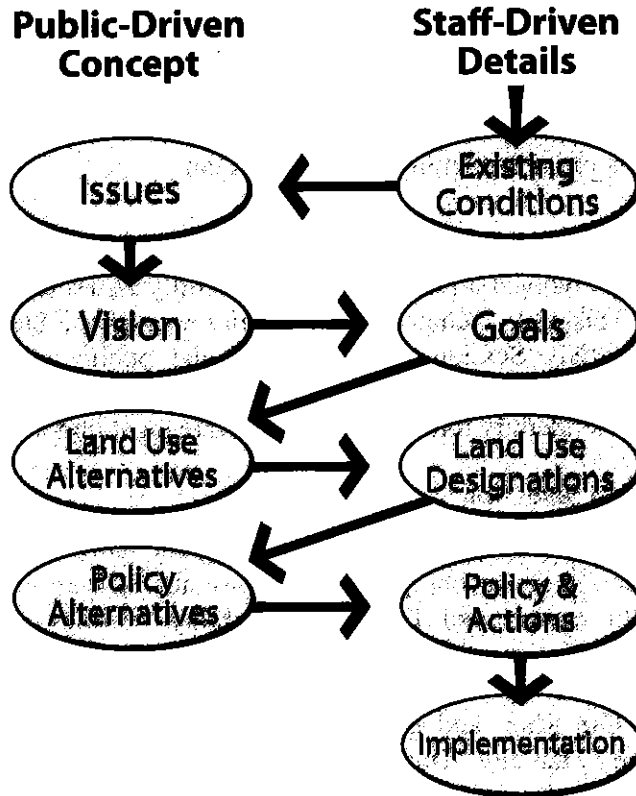


FIGURE 1-3 GENERAL PLAN UPDATE PROCESS

Vacaville created a General Plan website at www.vacavillegeneralplan.org to enhance and inform the public process. The website provides all maps and documents, meeting summaries, meeting announcements and information, and additional records from public workshops, Steering Committee meetings, and City Council meetings. The website also includes an online discussion forum in which members of the public can post and discuss comments about Vacaville and the General Plan. The City also published four newsletters at key points throughout the process to raise awareness of the General Plan Update and inform the public about its progress.

The process to update the General Plan included the phases discussed below.

Existing Conditions

The first phase of the General Plan Update process was devoted to researching and documenting baseline environmental conditions in Vacaville. This effort resulted in a series of technical memoranda covering the following topics: land use, agriculture, demographics, economic development, parks and recreation, public services, utilities and infrastructure, biological resources, cultural resources, transportation, greenhouse gas emissions, air quality, and noise. These memoranda informed the issues identification phase and the development of land use alternatives, and they provided the foundation of baseline conditions for the *Environmental Impact Report (EIR)*, which is a document required by State law to evaluate and mitigate the potential environmental effects of implementing the General Plan.

Issues Identification

The issues identification phase involved a public process to identify issues and opportunities for the General Plan Update. This task included a community workshop, Steering Committee meeting, and City Council Study Session, which offered the public and decision-makers information on the General Plan Update, a chance to ask questions and make comments on the process and the update itself, and identify the issues they felt were most important.

Alternatives Development and Selection

This highly interactive and participatory phase involved crafting alternative land use scenarios in response to the issues identified in the second phase. Land use alternatives were then evaluated and compared in relation to market and financing feasibility, utilities and transportation infrastructure needs, public service needs, and impacts on environmental resources. This evaluation informed the selection of the Preferred Land Use Alternative, which formed the basis for the General Plan Land Use Map, and guides the nature, pattern, and location of land development and conservation in the city. During this phase, a community workshop was held, and the Steering Committee and City Council held numerous meetings to develop the alternatives and select the Preferred Land Use Alternative.

Policies Development

Following selection of the Preferred Land Use Alternative, the project team developed the goals, policies, and actions for each element of the General Plan. Policies were designed to support the Preferred Land Use Alternative and reflect the issues identified in the second phase and other community input provided throughout the process. Many policies from the prior General Plan were carried forward. In addition, a number of other policies were included in order to respond to specific environmental concerns and avoid common environmental impacts associated with new development under the General Plan. One community workshop and three Steering Committee meetings provided community guidance on the major policy issues for this General Plan.

Draft Documents

The City published a draft version of the General Plan for public review and comment. Also at this time, the City published the draft Energy and Conservation Action Strategy (ECAS), the result of a concurrent planning effort, and the associated Draft EIR for both documents. The Draft General Plan was based upon the Preferred Land Use Alternative and the goals, policies, and actions developed through the prior phases, integrated with feedback collected during community participation processes. Greenhouse gas reduction targets and a series of measures to achieve those targets were formulated for inclusion in the Draft ECAS. The completed EIR evaluates both this General Plan and the ECAS. By preparing the EIR concurrent with the Draft General Plan and ECAS, the City was able to incorporate necessary mitigation measures directly into the Plans themselves, thus ensuring that they are “self-mitigating.”

Public Review and Adoption

The final tasks of the General Plan Update process included the review and adoption of final documents and the certification of the EIR. This phase included the 45-day public review period of the EIR, followed by revision of the Draft EIR based on the public comments received, and completion of the Final EIR. In addition, a series of City Council and Planning Commission hearings were held to certify and adopt the Final EIR, General Plan, and ECAS. During these adoption hearings, the Planning Commission and City Council provided direction on final edits to General Plan policies and the land use map.

General Plan Organization and Contents

This General Plan includes the Introduction and seven separate elements that establish goals, policies, and actions for each given topic. The elements cover the topics required by California State Government Code Section 65302 as well as topics of particular interest to Vacaville. In addition, this General Plan includes a glossary. Throughout this document, key planning terms are ***bolded and italicized*** and followed by the definition, in addition to being defined in the glossary.

General Plan Elements

A brief explanation of each General Plan element is provided below.

- › **Land Use Element.** The State-required Land Use Element designates all lands within Vacaville’s Planning Area for specific uses such as housing, retail, industrial, and agricultural uses. The Land Use Element also provides development regulations for each land use designation and overall land use policies for the City.

- **Transportation Element.** State law requires that a Transportation Element³ specify the general location and extent of existing and proposed major streets and other transportation facilities. The Element is correlated with the Land Use Element to provide adequate pedestrian, bicycle, motor vehicle, transit, air transportation, and emergency access to serve both new and existing land uses.
- **Conservation and Open Space Element.** This Element combines two elements required under State law: the Open Space Element and the Conservation Element. It addresses four of the six types of open space identified by State law: open space for the conservation of natural resources, open space used for the managed production of resources, open space in support of the mission of military installations, and open space for the protection of Native American sacred sites. The other types of open space, open space for recreation and open space for public health and safety, are covered in the Parks and Recreation Element and the Safety Element. In addition to these open space types, the Conservation and Open Space Element addresses biological resources, agricultural resources, cultural resources, scenic resources, greenhouse gases, energy conservation, air quality, water resources, mineral resources, and military installations.
- **Parks and Recreation Element.** While not required by State law, this element discusses goals and policies for the maintenance and expansion of Vacaville’s park system and recreation facilities. This element considers park provision service standards and approaches to supporting the City’s recreation goals.
- **Public Facilities and Services Element.** This Element addresses public services and facilities within the city, including fire protection and emergency medical services, law enforcement, schools, public buildings, technology and telecommunications, other community services, solid waste and recycling, water service, and wastewater. It meets the requirements of State law that the General Plan address public utilities and facilities.
- **Safety Element.** The State-required Safety Element provides information about risks in Vacaville due to natural and human-made hazards, and contains goals, policies, and actions designed to protect the community and its property from hazards. It specifically addresses risks associated with geologic and seismic hazards, flooding and storm drainage, wildland fires, hazardous materials and waste, and climate change.
- **Noise Element.** The State-required Noise Element addresses noise problems, quantifies current and projected noise levels from a variety of sources, and establishes noise compatibility guidelines for different land uses.

Goals, Policies, and Actions

Each element of this General Plan contains background information and a series of goals, policies, and actions. Many of the goals, policies, and actions are carried over from the previous

³ State Law requires that the General Plan include a Circulation Element that addresses “the circulation of people, goods, energy, water, sewage, storm drainage, and communications.” This requirement is met through both the Transportation Element and the Public Facilities and Services Element of this General Plan.

General Plan; those goals, policies, and actions include the goal or policy number in parentheses following the text. They will be deleted in the final, adopted version of this General Plan.

Figure I-4 illustrates that policies and actions are at the same level of importance, and are both intended to support goals. In most cases, goals have both policies and actions. However, it is also possible for a goal to be supported exclusively by policies or actions. The following provides a description of goals, policies, and actions and explains the relationship between them:

- A **goal** is a description of the general desired result that the City seeks to create through the implementation of its General Plan.
- A **policy** is a specific statement that regulates activities in the City, guides decision-making and directs on-going efforts as the City works to achieve a goal. A policy is on-going and requires no further implementation. The General Plan's policies set out the standards that will be used by City staff and the Planning Commission in their review of land development projects and in decision-making about City actions.
- An **action** is a measure, procedure, or technique intended to help reach a specified goal. The City must take additional steps to implement each action in the General Plan. An action is not on-going, but rather something that can and will be completed. Taken together, the actions in this General Plan constitute a "to-do list" for the City of Vacaville.

These goals, policies, and actions provide guidance to the City on how to direct change and manage its resources over the next 20 years.

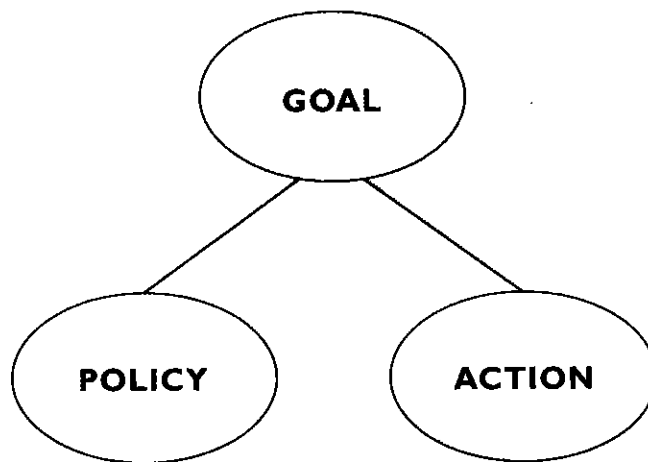


FIGURE I-4 GENERAL PLAN COMPONENTS

CITY OF VACAVILLE
VACAVILLE GENERAL PLAN
INTRODUCTION

6 PUBLIC FACILITIES AND SERVICES ELEMENT

The Public Facilities and Services Element provides information and policy guidance regarding the availability of public facilities and services needed to support existing and future development in Vacaville. It addresses the changing public services and infrastructure needs of Vacaville and provides for their logical and timely extension to keep pace with growth. This element covers the following topics:

- Fire, Rescue, and Emergency Medical Services
- Law Enforcement
- Schools
- Public Buildings
- Technology and Telecommunications
- Other Community Services
- Solid Waste and Recycling
- Water Service
- Wastewater

State law requires that general plans address “the circulation of people, goods, energy, water, sewage, storm drainage, and communications.” In this General Plan, the Transportation Element and the Public Facilities and Services Element fulfill this requirement. This Public Facilities and Services Element also fulfills the State law requirement that general plans include “the proposed general distribution and general location and extent of the uses of the land for...solid and liquid waste disposal facilities,” as well as information on “the general location and extent of existing and proposed... public utilities and facilities.”

The beginning of each section below contains brief background information on the major planning issues. The second part contains goals, policies, and actions related to the specific public service or infrastructure category.

The coordination of land use, public services, and utilities is discussed in the Land Use Element. Water conservation is addressed in the Conservation and Open Space Element. Stormwater management is addressed in the Safety Element.

Fire, Rescue, and Emergency Medical Services

Background Information

The Vacaville Fire Department (VFD) provides fire and emergency medical services to approximately 28 square miles within the City of Vacaville, as well as emergency medical services to

CITY OF VACAVILLE
VACAVILLE GENERAL PLAN
PUBLIC FACILITIES AND SERVICES ELEMENT

approximately 160 square miles of unincorporated county land surrounding the city. VFD responds to calls to service for fires, hazardous materials emergencies, certain technical emergencies, vehicle accidents and extrication incidents, and first responder and transport services. VFD also organizes and conducts a fire prevention and public education program in Vacaville, including business and occupancy inspections.

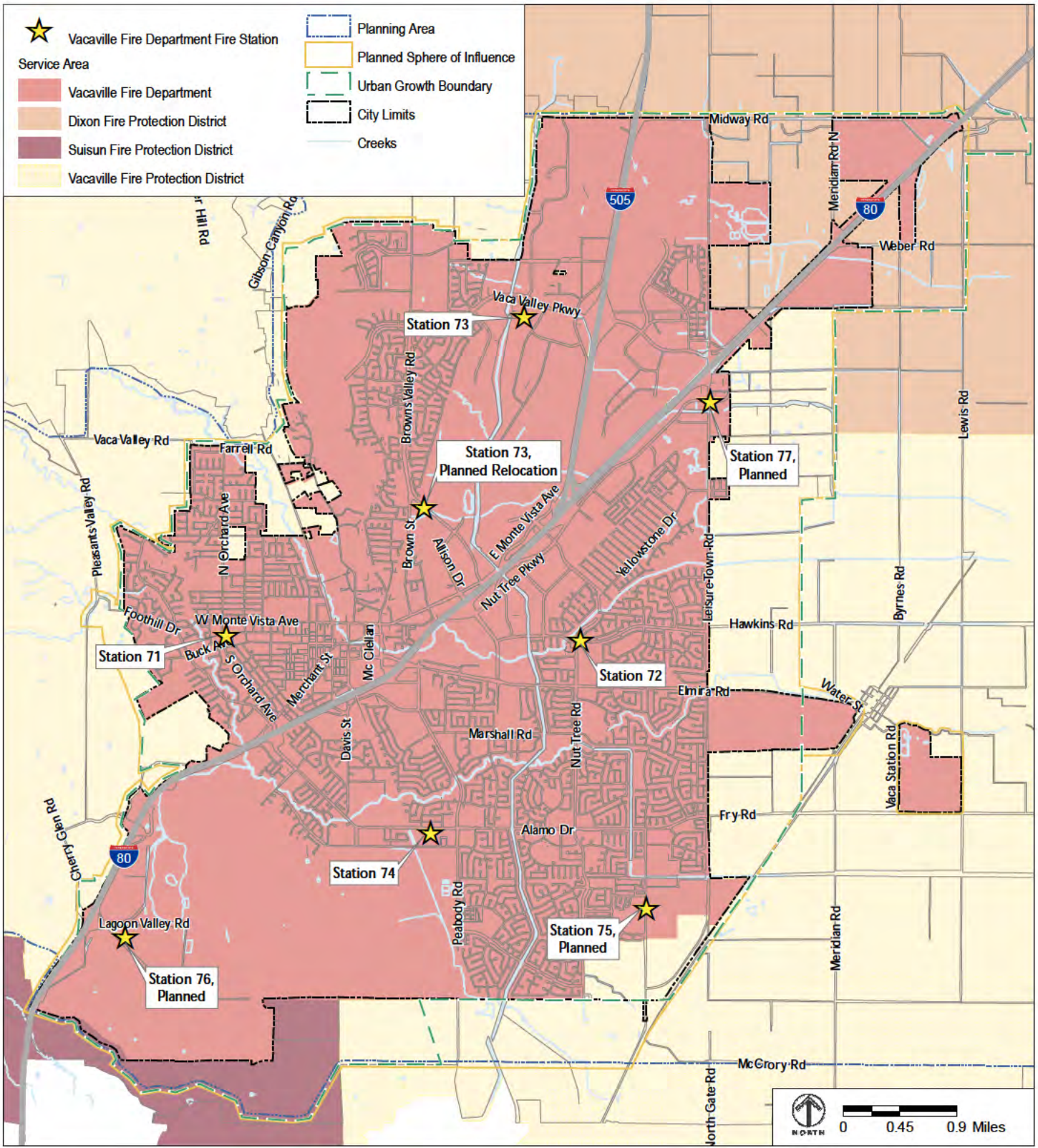
VFD maintains several facilities and a variety of equipment. In addition to its administrative offices at City Hall, VFD has four existing fire stations in the city, as shown in Figure PUB-1: Stations 71 (serves as the main station), 72, 73, and 74. Beyond ambulances and basic fire engines, VFD maintains and operates a variety of specialty and support equipment.

As of the preparation of this General Plan in 2013, there are plans in place to develop three new fire stations and relocate one existing station, which are all shown on Figure PUB-1. Planned fire stations include:

- Station 75, which will be located in and will serve the Southtown area.
- Station 76, which will be located in Lagoon Valley in southwest Vacaville.
- Station 77, which is planned at Orange Drive and Leisure Town Road, but contingent on the planned relocation of Station 73.

Funding for VFD comes from the City's General Fund, ambulance transport fees, Special Paramedic tax, Inspections fees, impact fees from new development, and from public safety *Community Facilities Districts (CFDs)*, which have been formed for new development areas to offset the costs of providing public safety services to such areas through the levy of special taxes.

Fire service for the areas surrounding the city limits is provided by fire protection districts, including the Vacaville Fire Protection District, Dixon Fire Protection District, and Suisun Fire Protection District. In addition, VFD is actively involved in formal agreements with the City of Dixon, the City of Fairfield, and the Vacaville Fire Protection District to provide automatic aid responses in designated areas. VFD also participates in a Mutual Aid Plan with other fire departments in Solano County.



Note: The City's ambulance service provides additional coverage to the north and east of the city that is not illustrated on this figure.
 Source: Solano County, 2008 and City of Vacaville, 2010.

FIGURE PUB-1
 FIRE PROTECTION SERVICE PROVIDERS

Goals, Policies, and Actions

Goal PUB-1	Provide adequate fire, rescue, and emergency medical services to serve existing and new development.
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Policies

- Policy PUB-P1.1 Prohibit any development that will not, even with identified mitigation measures, maintain standards for fire, rescue, and emergency medical service. All service standards shall be met prior to project occupancy. Allow exceptions to these services standards only when there are overriding findings of special circumstances or economic or social benefits.
- Policy PUB-P1.2 Ensure that new development pays a fair and equitable amount to offset the costs for fire, rescue, and emergency medical response services by collecting impact fees, requiring developers to build new facilities, and requiring the new areas to create or annex into a Community Facilities District.
- Policy PUB-P1.3 Establish Community Facilities Districts or other funding mechanisms to provide standby fire protection services (i.e. fire protection services during the construction phase of new development, adding permanent staffing levels as construction progresses), if necessary.
- Policy PUB-P1.4 Identify and mitigate fire hazards during the project review and approval process.
- Policy PUB-P1.5 Require that new development satisfy fire flow and hydrant requirements and other design requirements as established by the Fire Department.
- Policy PUB-P1.6 Plan future fire station locations to maintain or enhance current response levels.
- Policy PUB-P1.7 Continue to coordinate fire protection services with the other agencies to ensure coverage for all areas within Vacaville's Planning Area.

Actions

- Action PUB-A1.1 Develop a public safety facilities plan for fire, rescue, and emergency medical services. Include the following elements in the plan:
- Analysis of current fire, rescue, and emergency medical facilities and equipment, and their adequacy to service the existing planning area.

- Projections of the impacts of new development on the provision of fire, rescue, and emergency medical services to the existing and new areas of the community. These projections should include the adequacy of facilities and equipment, response times, communications systems, and the adequacy of the water system for firefighting needs.
- Response time standards for fire, rescue, and emergency medical services, and adequate personnel and facilities to meet the established standards.
- Hazardous materials use, storage, and disposal standards.
- Detailed Wildland Fire Hazard Area map for areas of local responsibility, similar to Figure SAF-9 in the Safety Element.

Law Enforcement

Background Information

The Vacaville Police Department (VPD) provides law enforcement service to the City of Vacaville. Responsibilities of VPD include a 24/7 communication center, crime suppression and prevention, investigations, traffic patrol, and emergency service. In addition, VPD oversees the Reserve Officer and Cadet Programs and administers specialty units. There is one main VPD police station, which is located at 660 Merchant Street, adjacent to Vacaville City Hall. VPD is currently meeting or exceeding its adopted standards for response times.

Funding for VPD mainly comes from the City's General Fund. A small percentage of other funding comes from grants and development impact fees. In addition, public safety CFDs have been formed for new development areas to offset the costs of providing public safety services to such areas through the levy of special taxes.

VPD participates in a regional Office of Emergency Services mutual aid agreement. By participating in this mutual aid agreement, VPD commits staff and other resources to assist with disasters throughout the state. In return, VPD receives assistance from outside entities should a significant emergency occur in Vacaville. Additionally, the Solano County Sheriff's Office provides law enforcement and emergency response in unincorporated parts of Solano County and provides a small degree of support for Vacaville police, assisting the City with police services approximately ten to 15 times per year.

Goals, Policies, and Actions

Goal PUB-2	Maintain a safe environment in Vacaville through the enforcement of the law.
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Policies

- Policy PUB-P2.1 Maintain adequate police staffing, performance levels, and facilities to serve Vacaville's existing population as well as any future growth.
- Policy PUB-P2.2 Prohibit any development that will not, even with identified mitigation measures, maintain standards for law enforcement service. All service standards shall be met prior to project occupancy. Allow exceptions to these services standards only when there are overriding findings of special circumstances or economic or social benefits.
- Policy PUB-P2.3 Ensure that new development pays a fair and equitable amount to offset the costs for law enforcement services by collecting impact fees and requiring the creation of or annexation into a Community Facilities District.
- Policy PUB-P2.4 Identify and mitigate law enforcement hazards during the project review and approval process.
- Policy PUB-P2.5 Require physical site planning that prevents crime by locating walkways, open spaces, landscaping, parking lots, parks, play areas, and other public spaces in areas that are visible from buildings and streets.

Actions

- Action PUB-A2.1 Develop a public safety facilities plan for law enforcement services. Include the following elements in the plan:
- Analysis of current law enforcement facilities and equipment, and their adequacy to service the existing planning area.
 - Projections of the impacts of new development on the provision of law enforcement services to the existing and new areas of the community. These projections should include the adequacy of facilities and equipment, response times, and communications systems.
 - Response time standards for law enforcement services, and adequate personnel and facilities to meet the established standards.

Action PUB-A2.2 Provide neighborhood security and crime prevention information and training to neighborhood groups and homeowners' associations.

Schools

Background Information

Schools play a central role in the daily life of the city. New families contemplating a home in Vacaville look at the quality of local schools as part of their evaluation of whether to settle in town, and existing residents are actively engaged in schools to help them maintain a high level of achievement. School children require an environment that excites and stimulates learning. Moreover, because children spend a significant part of their lives in school, school buildings constitute important landmarks in the image that the young residents of Vacaville form of their community.

The City of Vacaville does not have jurisdiction over local schools. However, schools are an important part of the community, and the General Plan can support the mission of local school districts and the provision of high-quality education for Vacaville's children.

School Districts

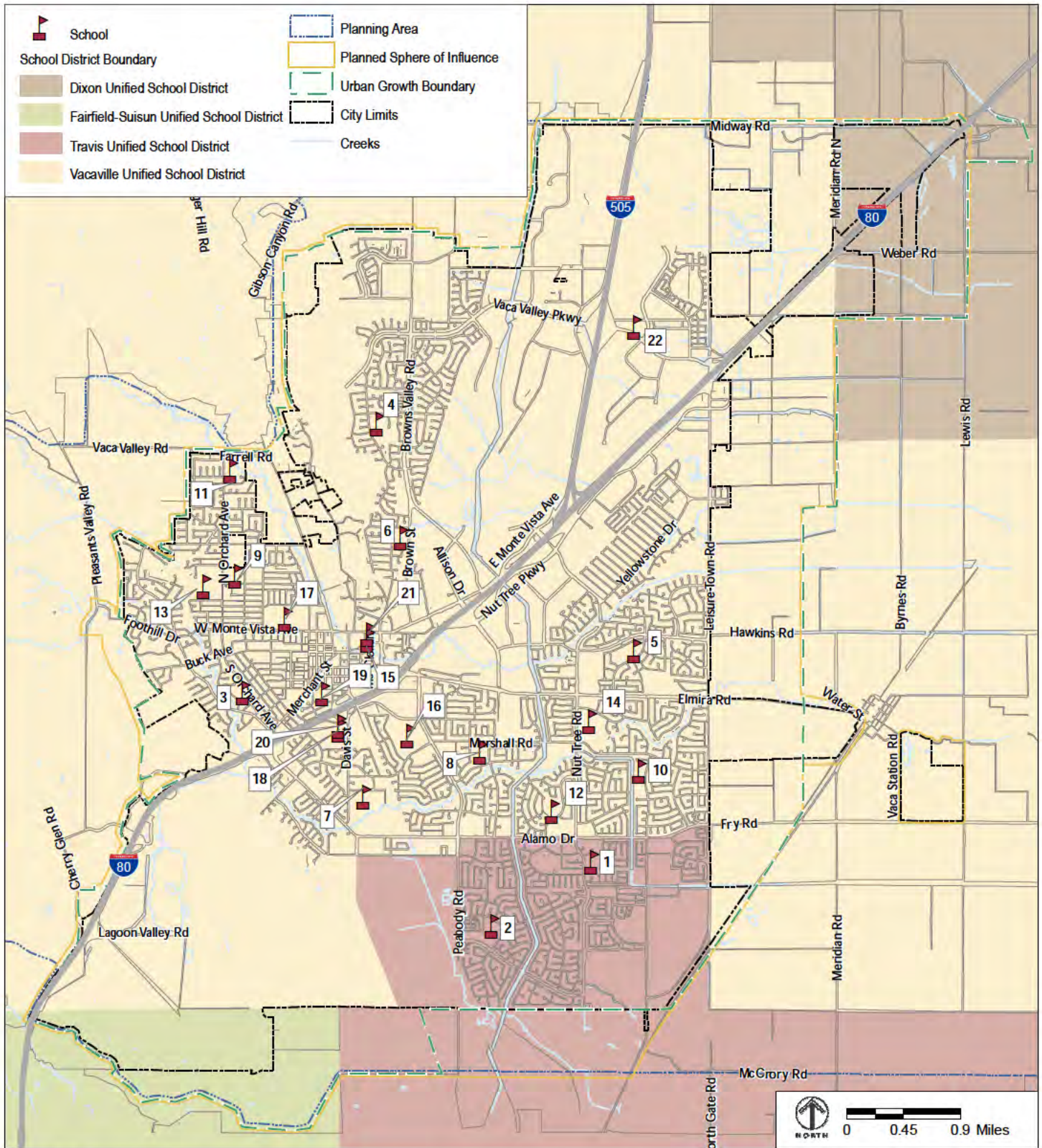
The City of Vacaville is served mainly by the Vacaville Unified School District (VUSD) and the Travis Unified School District (TUSD). However, a portion of the city is located within the Dixon Unified School District (DUSD), and a small portion of the Lower Lagoon Valley area falls within the jurisdiction of the Fairfield-Suisun Unified School District (FSUSD). Figure PUB-2, School Districts and Existing Schools, illustrates the current boundaries of the four school districts serving the City of Vacaville and shows the location of existing schools. Planned school sites, which are considered preliminary, are shown in Figure PUB-3.

Solano Community College

Solano Community College, established in 1945, offers associates degrees in a variety of fields, as well as other academic programming. The college has a main campus in Fairfield and satellite campuses in Vacaville, Vallejo, and Travis Air Force Base. The Vacaville Center of Solano Community College is located at 2000 North Village Parkway, off Vaca Valley Parkway. This satellite campus offers general education courses, job training in computer applications, and training for a variety of vocational programs.

School Funding

Senate Bill (SB) 50, approved by the California Legislature in 1998 and funded by Proposition 1A, limits the power of Vacaville or any other city or county to require fiscal mitigation on home developers as a condition of approving new development, and provides for a standardized developer fee for schools. California Government Code Sections 65995 to 65998 set forth provisions



Source: City of Vacaville, 2010.

- Travis Unified School District
 1 Cambridge Elementary School
 2 Foxboro Elementary School

- Vacaville Unified School District
 3 Alamo Elementary School
 4 Browns Valley Elementary School
 5 Cooper Elementary School
 6 Edwin Markham Elementary School
 7 Eugene Padan Elementary School

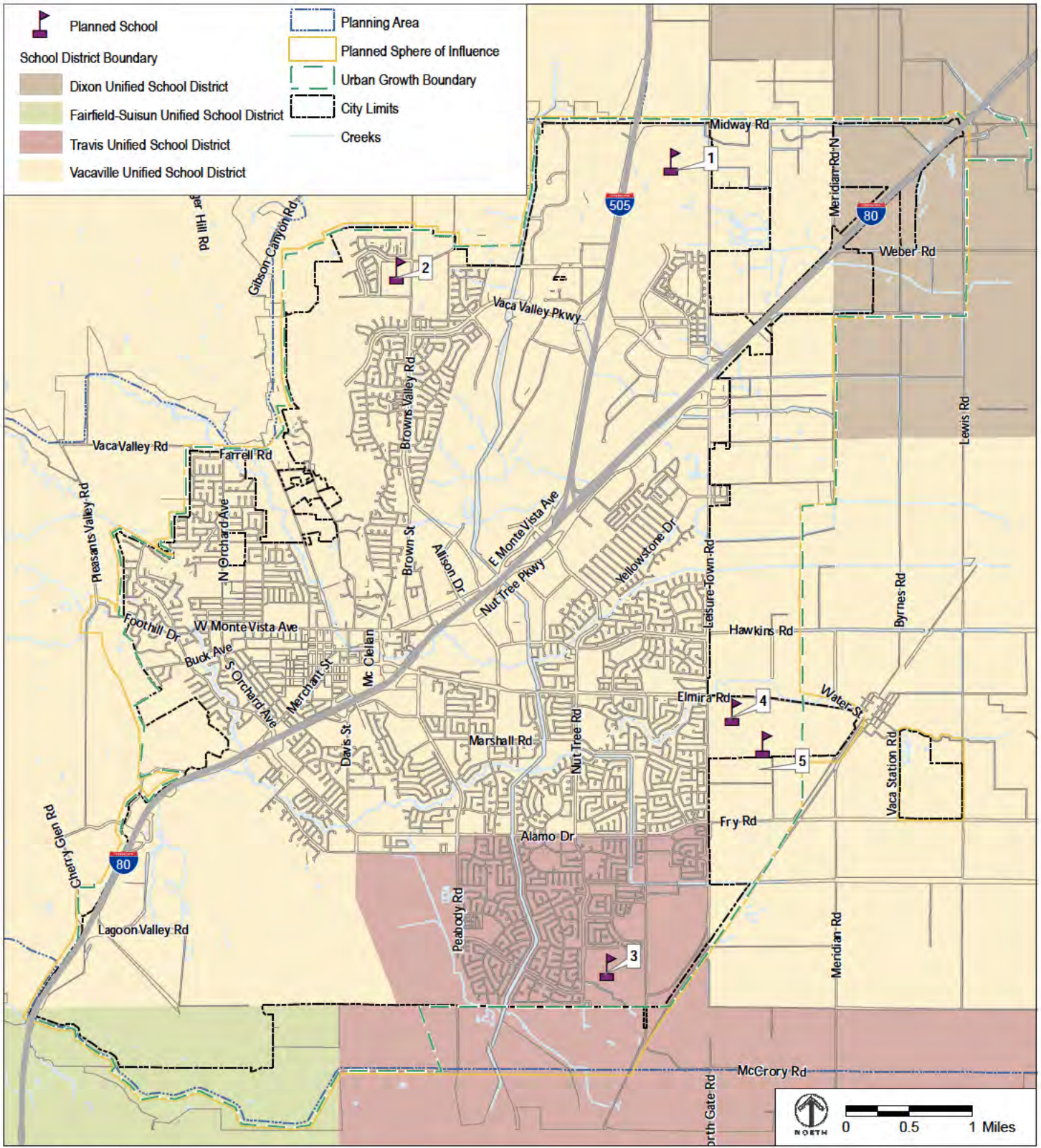
- Vacaville Unified School District (con't)
 8 Fairmont Elementary School
 9 Hemlock Elementary School and ACE Charter School
 10 Jean Calison Elementary School
 11 Orchard Elementary School
 12 Sierra Vista Elementary School
 13 Willis Jepson Middle School
 14 Vaca Pena Middle School
 15 Country High School
 16 Will C. Wood High School

- Vacaville Unified School District (con't)
 17 Vacaville High School
 18 Elise P. Buckingham Charter School
 19 Vacaville Community Prep Day School
 20 Vacaville Independent Study Program
 21 Vacaville Adult School

- Solano Community College
 22 Solano Community College
 Vacaville Center

FIGURE PUB-2
 SCHOOL DISTRICTS
 AND EXISTING SCHOOLS

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 PUBLIC FACILITIES AND SERVICES ELEMENT



Source: City of Vacaville, 2010.

- 1 North Village Elementary School
- 2 Rice McMurty Elementary School
- 3 Vanden Meadows Elementary School
- 4 Brighton Landing Private High School
- 5 East of Leisure Town Road Elementary School - South

FIGURE PUB-3
 SCHOOL DISTRICTS
 AND PLANNED SCHOOLS

to implement SB 50. Specifically, according to Section 65995(3)(h), the payment of statutory fees is “deemed to be full and complete mitigation” of the impacts of any land use decision or development project approval on the provision of adequate school facilities. Local school districts in Vacaville are responsible for implementing the specific methods for mitigating school impacts under the Government Code.

In addition to the use of developer fees, school districts may acquire funds to provide school services in specific areas through the creation of a Community Facilities District (CFD). The Mello-Roos Community Facilities Act of 1982 allows the City Council to create such a district with a two-thirds vote by area landowners, and may authorize a special tax and sell bonds to meet service costs. School districts may also initiate the formation of a CFD.

The City of Vacaville should work closely with all school districts to devise an on-going means of financing school construction within the districts to accommodate the anticipated growth under this General Plan.

Goals, Policies, and Actions

Goal PUB-3	Support high quality education for Vacaville's school children as a community priority.
-------------------	--

Policies

- Policy PUB-P3.1 Encourage school districts to provide permanent facilities that are located within close proximity to residential neighborhoods.
- Policy PUB-P3.2 Encourage school districts to promote innovative and high-quality design in school building architecture, landscaping, and campus layout.
- Policy PUB-P3.3 Encourage school districts to locate elementary schools away from major streets to avoid vehicular noise and traffic hazards.
- Policy PUB-P3.4 Encourage school districts to design school sites with adequate on-site pick-up and drop-off areas to prevent school-related traffic congestion on the fronting and surrounding roadways.
- Policy PUB-P3.5 Encourage school districts to locate schools on sites with access to more than one street to avoid congestion on nearby streets.
- Policy PUB-P3.6 Encourage school districts to provide direct, safe, and convenient pedestrian and bicycle access between school sites and nearby residential neighborhoods to provide safe passage for students and teachers.

- Policy PUB-P3.7 Encourage school districts to implement and update, as needed, facility master plans.
- Policy PUB-P3.8 Encourage neighboring school districts to modify jurisdictional boundaries where such changes would benefit the safety of school children and reduce their travel time to school.

Goal PUB-4	Promote close cooperation and coordination between the City of Vacaville and the school districts.
-------------------	---

Policies

- Policy PUB-P4.1 Regularly inform the school districts of policies and projects that may affect the provision of educational facilities and services.
- Policy PUB-P4.2 Work with the school districts to plan educational facilities with sufficient permanent capacity to meet the needs of current and projected future enrollment, and ensure that there are mechanisms to provide for the timely construction of the facilities.
- Policy PUB-P4.3 In conjunction with the approval of residential development, cooperate with local school districts to ensure that sufficient school facilities are available to serve the enrollment generated by the new development.
- Policy PUB-P4.4 If planned school sites, as shown in Figure PUB-3, are not required or are needed in an alternate location, as determined by the school districts, the land use designation of the site will revert to the predominant land use in the area through a General Plan Amendment process.

Public Buildings

Background Information

The City of Vacaville owns and/or operates numerous public buildings in the city, including City Hall, a public works corporation yard, remote City offices at the corner of Buck Avenue and Eldridge Street, and the Easterly Waste Water Treatment Plant. City Hall is located at 650 Merchant Street. The facility provides for governance and administrative functions, such as the City Council, City Manager, City Attorney, Finance Department, and the City Clerk, and also houses the administrative offices of multiple City departments, including Community Development, Police, Fire, and Public Works. The Public Works corporation yard is located at 1001 Allison Drive, just east of Downtown Vacaville. It provides facilities for municipal building, engineering, and maintenance, and public works functions. The remote City offices located at the corner of Buck Avenue and Eldridge Street house the City's Community Services and Housing Services

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PUBLIC FACILITIES AND SERVICES ELEMENT

departments. The Easterly Waste Water Treatment Plant, which is discussed further in the wastewater section of this Element, is located at 6040 Vaca Station Road and treats wastewater collected in the city.

There are two libraries in Vacaville and both are maintained by the Solano County Library System in cooperation with the Vacaville Unified School District Library District. The Town Square branch of the Vacaville Public Library, located at 1 Town Square Place, opened in 2005 and features 25,000 square feet of space. The Cultural Center branch, located at 1020 Ulatis Drive, was remodeled in 2005 and features 24,000 square feet of space. Both libraries feature a meeting room, a study room, and a computer center, as well as additional equipment and technological amenities.

Public safety facilities (i.e. police and fire stations) and schools are covered in separate sections of this element. Recreational facilities and community centers are covered in the Parks and Recreation Element.

Goals, Policies, and Actions

Goal PUB-5	Build and maintain public buildings that are a source of civic pride for all residents.
-------------------	--

Policies

- Policy PUB-P5.1 Locate public administrative buildings centrally.
- Policy PUB-P5.2 Design public buildings and facilities to maintain and improve the beauty of Vacaville.
- Policy PUB-P5.3 Design public buildings to fit into and complement their ultimate surroundings, and buffer public buildings from their surroundings to shield unsightly areas from public view.
- Policy PUB-P5.4 Provide adequate landscaping for all public buildings and installations.
- Policy PUB-P5.5 Construct public works satellite facilities as necessary to effectively serve new development.
- Policy PUB-P5.6 Encourage public buildings to accommodate multiple community uses.

Goal PUB-6	Provide sufficient library services to meet the informational, cultural, and educational needs of Vacaville.
-------------------	---

Policies

- Policy PUB-P6.1 Explore opportunities to expand library services in Vacaville to keep pace with new development. Work with the Solano County Library System and the Vacaville Unified School District Library District to expand existing facilities and/or build another branch library to better serve residents located in other areas of the city.
- Policy PUB-P6.2 Encourage the Solano County Library System and the Vacaville Unified School District Library District to maintain or increase library operations funding as budgets allow.
- Policy PUB-P6.3 Encourage the Solano County Library System and the Vacaville Unified School District Library District to ensure that libraries are accessible to all residents, including elderly, disabled, or other underserved populations.
- Policy PUB-P6.4 Support joint use of library facilities by various community groups.
- Policy PUB-P6.5 Support implementation of Solano County's Libraries Master and Strategic Plans.

Technology and Telecommunications

Background Information

A wide variety of utilities and technologies are central to a modern community. Adequate provision of these utilities and services allows businesses to prosper, homes and schools to be connected to educational resources from across the world, and government services to be easily accessed by citizens. Likewise, lack of these facilities can be a major detriment to the health and development of a community. Since most of these facilities and services are provided by private companies, a partnership between government, industry, and citizens is needed. In addition, because the field of technology and telecommunications changes very rapidly, policies and regulations need to be flexible enough to respond to the changing marketplace.

Many of the facilities necessary to provide telecommunications services are located in the public right-of-way, or in public utility easements adjacent to the right-of-way. To avoid damage to the public investment in landscaping and roads, and to avoid disruption to residential neighborhoods, maintenance and installation work should be coordinated and properly scheduled. Some utility franchises are established by State law (e.g. telephone), while other franchises are left to local negotiations, although both examples have severe and substantial limitations on the exercise of local authority. These franchise agreements provide rights to use of the right-of-way to the franchisee, and provide the City with money to help pay for the repair of damages caused by installa-

tion and maintenance work. Franchise agreements also provide the City with tools to ensure services are provided to areas that may be less economically desirable for the provider to serve.

Telecommunications facilities can impact the appearance of a community. Too many above-ground facilities can detract from the residential character of neighborhoods. In many older residential and commercial areas, electrical distribution lines are located on poles in the public right-of-way, which can disrupt the aesthetic characteristics of a neighborhood or commercial center. In newer developments, the distribution lines for electricity are placed underground, along with cable television, telephone, and natural gas lines.

Access to the Internet is an essential feature of schools and businesses. In addition, more workers are telecommuting, working from their home by connecting to the main office through telecommunications technology. This benefits the community and region by reducing traffic and providing citizens with more time to commit to their families, local organizations, and activities.

As citizens and businesses have come to rely on the Internet for economic and educational activities, they also expect the same sort of access and service from government. The City's website helps residents sign up for programs, take out permits, and participate in general governance more effectively. In addition, the City has established a "control network" to accurately identify all new parcels and facilities in new development projects, which will assist emergency response planning, modeling to determine future facility needs, and general mapping activities. Telecommunications services have also become important tools for law enforcement and emergency medical services. Not only is radio used to dispatch units, but data on suspects and patient records is commonly sent to vehicle-based computer systems. Global Positioning System (GPS) receivers are also used to keep track of emergency response vehicles, and an Opticom traffic signal system provides green lights for emergency vehicles through intersections.

Goals, Policies, and Actions

Goal PUB-7	Promote the development of state-of-the-art technology and telecommunications facilities that benefit the public.
-------------------	--

Policies

- Policy PUB-P7.1 Ensure that technological facilities and services are available to the broadest possible cross-section of residents, businesses, and institutions in Vacaville.
- Policy PUB-P7.2 Monitor changes to technology and federal and State regulations to ensure that Vacaville is able to respond to those changes in a timely manner.
- Policy PUB-P7.3 Coordinate City telecommunications services with other local, regional, State, and federal governmental agencies to provide citizens the greatest

possible open and convenient access to governmental programs and information.

Policy PUB-P7.4 Support telecommunications and other technologies necessary to develop quality jobs and educational facilities in Vacaville.

Policy PUB-P7.5 Ensure that the City's telecommunications and Internet services are capable of providing timely emergency information.

Actions

Action PUB-A7.1 Develop and maintain appropriate ordinances, policies, and master plans to regulate the installation of telecommunications facilities for the best interests of the community. As new technologies emerge, amend existing regulations or adopt new ones, consistent with the best interests of the community.

Action PUB-A7.2 Amend the Telecommunications chapter of the Land Use and Development Code as needed to keep up-to-date on changes in telecommunications technology and practices.

Other Community Services

Background Information

As the City grows, there will be an increasing demand and support for community services and cultural facilities. Most services that enhance the quality of life within the city, such as health services, child-care services, and cultural and community facilities, such as theaters, galleries, places of worship, are provided by private businesses or public agencies other than the City. However, the City provides some of these services, such as the Vacaville Cultural Center, which includes a performing arts facility.

Goals, Policies, and Actions

Goal PUB-8	Encourage the development of public and institutional uses in Vacaville, including educational, cultural, health-care, and day-care facilities.
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Policies

Policy PUB-P8.1 Encourage participation by the private sector in funding public or nonprofit facilities and services that will be used by Vacaville residents and jobholders.

- Policy PUB-P8.2 Encourage public and private community facilities such as churches to be located near residential areas on arterial or collector streets.
- Policy PUB-P8.3 In order to facilitate negotiation between potential users and developers during the early stages of project design, encourage designation of sites for membership organizations on development plans.
- Policy PUB-P8.4 Encourage day-care facilities in residential areas if there is sufficient available space for outdoor activity and if traffic, parking, and noise impacts can be mitigated.
- Policy PUB-P8.5 When reviewing development proposals that include significant job-generating uses, coordinate with the project proponent to determine the need for and, where applicable, the location of day-care facilities at the time a specific plan, tentative map, or development plan is approved.
- Policy PUB-P8.6 Continue to develop a cultural resources program, including visual arts and performing arts.

Actions

- Action PUB-A8.1 Implement zoning designation(s) that will clearly delineate major institutions and public facilities and their uses and establish appropriate development standards.

Solid Waste and Recycling

Background Information

The City of Vacaville contracts with a private waste collection company to provide weekly solid waste, green waste, and recyclable material collection to Vacaville residents and commercial businesses. The California Department of Resources Recycling and Recovery (CalRecycle) has allocated the City of Vacaville with a disposal rate target of 6.5 pounds of waste per person per day. In 2010, the City of Vacaville's disposal rate was 4.9 pounds of waste per person per day, which was well below the CalRecycle target.

Recyclable material can also be taken to several drop-off recycling centers throughout the city, including a recycling Center located at 855½ Davis Street. Recyclable material collected by the private waste collection company is sent to a material recovery facility.

Solid waste collected from Vacaville is deposited at the Hay Road Landfill. In 2009, the landfill received 126,000 tons of solid waste, of which 48 percent was from Vacaville residents and

businesses. The total capacity of the landfill is 37 million cubic yards. As of 2012, it is projected that the landfill will reach capacity in 2069.

Vacaville residents can dispose of household hazardous waste at the Household Hazardous Waste Facility. The Household Hazardous Waste Facility also accepts commercial hazardous waste from Conditionally Exempt Small Quantity Generators (CESQGs) that generate less than 220 pounds or 27 gallons of hazardous waste for a fee.

Division 8.08 (Solid Waste, Yard Waste, and Household Hazardous Waste) of the Vacaville Municipal Code regulates the collection and disposal of solid waste, yard waste, and household hazardous materials. All Vacaville residents must pay to have their solid and yard waste collected. Solid and yard waste may not be burned or buried within the city limit. Household hazardous waste must be disposed of at a licensed and permitted collection facility. In addition, the Land Use and Development Code (Division 14.09 of the Municipal Code) requires that residential, commercial, business, industrial, and public districts provide areas for the collection of recyclable material and solid waste.

Goals, Policies, and Actions

Goal PUB-9 Reduce the volume of solid waste generated in Vacaville through recycling and resource conservation.

Policies

- Policy PUB-P9.1 Improve upon, and expand, waste disposal programs and methods in order to meet or exceed State waste diversion requirements.
- Policy PUB-P9.2 Strive for a minimum 90 percent of City residents to participate in waste diversion programs.
- Policy PUB-P9.3 Maintain and expand the citywide curbside recycling program.
- Policy PUB-P9.4 Maintain and expand the citywide household hazardous waste collection program.
- Policy PUB-P9.5 Maintain and expand the citywide separate yard waste collection and composting program.
- Policy PUB-P9.6 Continue to emphasize public education about the City's various waste reduction and diversion programs to increase participation and diversion quantities.
- Policy PUB-P9.7 Encourage local businesses to expand their recycling efforts and to reduce packaging of products manufactured in the city.

- Policy PUB-P9.8 Design or improve public buildings with on-site storage facilities for recycled materials.
- Policy PUB-P9.9 Require that construction sites provide for the salvage, reuse, or recycling of construction and demolition materials and debris.
- Policy PUB-P9.10 Require the use of post-consumer recycled paper and other recycled materials in all City operations whenever possible.

Actions

- Action PUB-A9.1 Consider adopting a procurement ordinance to purchase recycled goods, thereby creating a market for recycled materials.
- Action PUB-A9.2 Amend the Land Use and Development Code to require at least 50 percent diversion (i.e. reuse or recycling) of non-hazardous construction waste from disposal.

Water Service

Background Information

The City provides potable water to users within the city limits via a network of water mains, transmission mains, reservoirs, groundwater wells, booster pump stations, and treatment plants.

Water Supply

Water supply for the city comes from both surface water and groundwater, and is drawn from a variety of reserves, including the following:

- **Solano Project.** The Solano Project was constructed by the Bureau of Reclamation in 1958. The main feature of the Solano Project is Monticello Dam, which provides storage for approximately 1.6 million acre-feet (AF) of water in Lake Berryessa. In addition to its direct entitlement, Vacaville entered into an agreement with the Solano Irrigation District (SID) that augments the city's allocation of Solano Project water.
- **State Water Project (North Bay Aqueduct).** Pursuant to agreements with the Solano County Water Agency (SCWA) and the Kern County Water Agency (KCWA), surface water received from the State Water Project is delivered through the North Bay Aqueduct (NBA) to the City of Vacaville. Because the NBA is part of the entire State Water Project, any shortages occurring in the State Water Project impact the water availability from the NBA, making it a less reliable source than the Solano Project.
- **Settlement Water.** The California Water Code includes area-of-origin statutes, which state that an area shall not be deprived of the prior right to water reasonably required to adequately supply the beneficial needs of the area. In settlement of area-of-origin water

right applications by the cities of Fairfield, Benicia, and Vacaville, the California Department of Water Resources (DWR) provides “Settlement Water” to Vacaville. This is part of the State Water Project.

- **Municipal Groundwater Wells.** The City owns and operates twelve municipal groundwater wells with very high quality groundwater. Vacaville continues to explore well field expansion as a means of maintaining adequate water supply.

Areas outside the city limits are generally agricultural and/or rural residential and rely on private groundwater wells and/or potable water service from the Solano Irrigation District (SID).

In 2002, the California legislature passed Senate Bill (SB) 610, which requires new development projects to assess the sufficiency of water supply. SB 610 requires the local public water system to prepare a Water Supply Assessment for large development projects, which are defined in the legislation. A Water Supply Assessment must document water supply sources, quantify existing and future demand for water, evaluate potential impacts of short and prolonged droughts, and compare water supply and demand in order to evaluate water supply sufficiency.

Water Treatment and Distribution

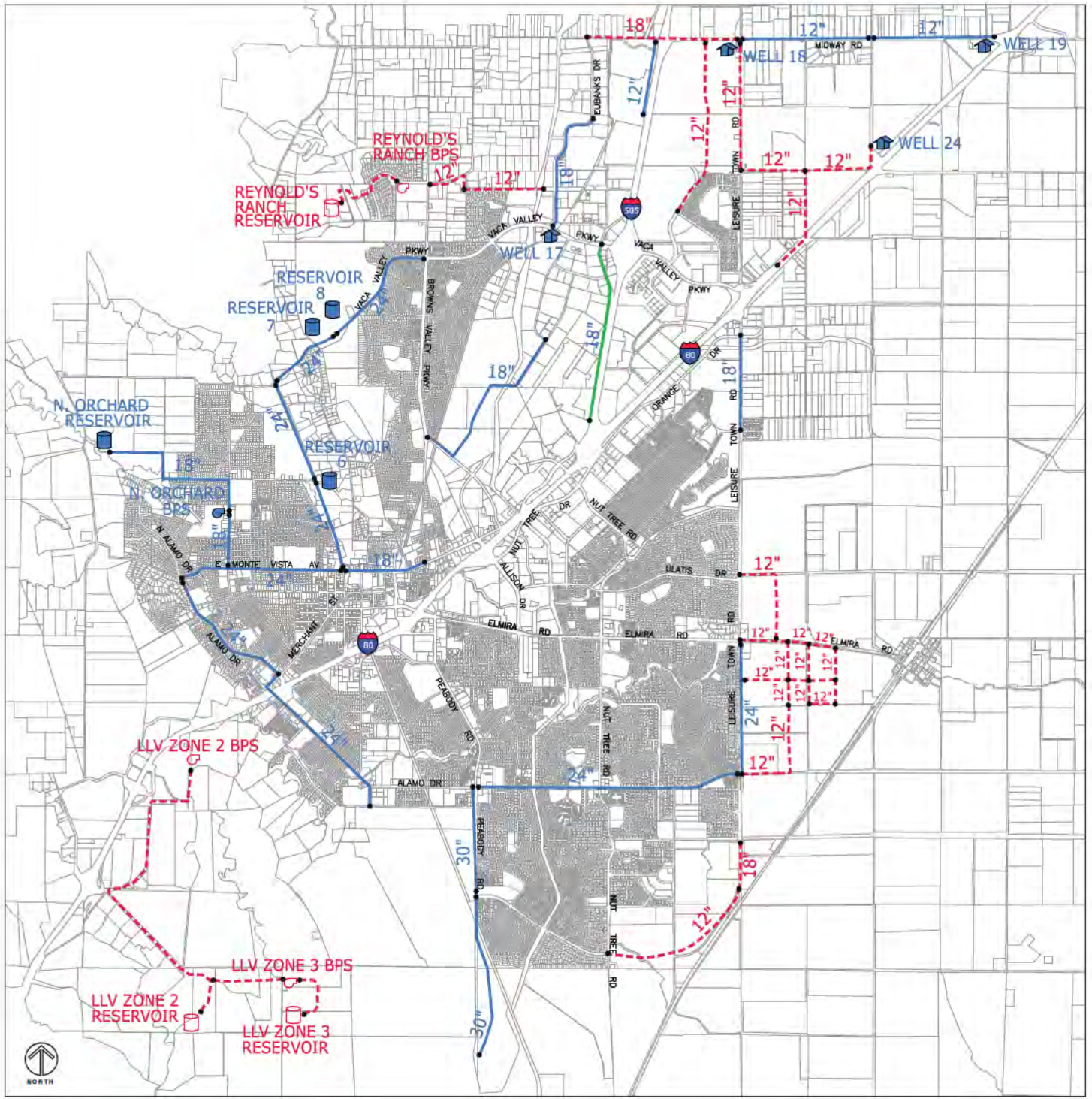
The City operates two water treatment facilities:

- The Diatomaceous Earth Water Treatment Plant (DE Plant), which is located on Elmira Road and owned by the City.
- The North Bay Regional Water Treatment Plant (NBR Plant), which is located in Fairfield and jointly owned with the City of Fairfield.

The City’s distribution system consists of one main pressure zone, which primarily serves development with building pad elevations between 82 and 222 feet, and several upper pressure zones, which serve development above 222 feet. The system includes approximately 292 miles of distribution pipelines, including 18-inch, 24-inch, and 30-inch transmission mains, as well as 4-inch to 12-inch water distribution mains. In addition, water is stored by the City in various elevated storage reservoirs, including five reservoirs in the main zone and three reservoirs in the upper pressure zones. New major water distribution system infrastructure required to serve the General Plan by its horizon year of 2035 is shown in Figure PUB-4.

Urban Water Management Plan

In accordance with State law, the City has adopted an Urban Water Management Plan (UWMP), which compares projected water use to available water supply sources over the next 20 years. The UWMP is updated every five years.



Source: NV5, 2012.

- PLANNED WATER LINES (CITY)
- PLANNED WATER LINES (DEVELOPER)
- 🏠 PLANNED WELLS/PLANTS (CITY)
- 🏠 PLANNED WELLS/PLANTS (DEVELOPER)
- 🏠 PLANNED RESERVOIRS (CITY)
- 🏠 PLANNED RESERVOIRS (DEVELOPER)
- 🏠 PLANNED BOOSTER PUMP STATIONS (CITY)
- 🏠 PLANNED BOOSTER PUMP STATIONS (DEVELOPER)
- WATER LINES UNDER DESIGN/CONSTRUCTION (CITY)

FIGURE PUB-4
 YEAR 2035 PLANNED WATER SYSTEM IMPROVEMENTS

Goals, Policies, and Actions

Goal PUB-10 Ensure that a reliable water supply can be provided within the city.

Policies

Policy PUB-P10.1 Continue to pursue additional water supplies to meet the city's future demands.

Policy PUB-P10.2 Require new development to construct water source or storage facilities if the project's Water Supply Assessment indicates a deficiency in the water source.

Actions

Action PUB-A10.1 Continue to update the Urban Water Management Plan every five years.

Goal PUB-11 Provide adequate water infrastructure facilities to meet current and future populations.

Policies

Policy PUB-P11.1 Maintain water storage, conveyance, and treatment infrastructure in good working condition in order to supply domestic water to all users with adequate level of service.

Policy PUB-P11.2 Replace existing water mains with larger mains, as necessary, to serve intensified land use in developed areas per the adopted Water System Master Plan.

Policy PUB-P11.3 Assess the adequacy of water utilities in existing developed areas, and program any needed improvements in coordination with new infrastructure that will serve developing areas.

Actions

Action PUB-A11.1 Continue to update the five-year Capital Improvement Plan to provide for needed water facilities in relation to the City's financial resources.

Action PUB-A11.2 Develop a long-range strategic capital development plan for water facilities consistent with the General Plan.

Goal PUB-12	Promote coordination between land use planning and water facilities and service.
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- Policy PUB-P12.1 Prohibit any development that will not meet standards of water service. All service standards shall be met prior to project occupancy.
- Policy PUB-P12.2 Do not allow development in the main water pressure system (Zone 1) to exceed a pad elevation of 222 feet (*NAVD 88*) unless, and until, an upper pressure zone water storage and distribution system (Zone 2) has been constructed to serve such development, or until it can be demonstrated to the satisfaction of the Director of Public Works that equivalent standard pressures to the street and to all structures can be provided by the Zone 1 water system without modification.
- Policy PUB-P12.3 Ensure that new development provides fair share funding for all required water utility infrastructure and facilities.
- Policy PUB-P12.4 Require that new development designates water service corridor easements or routes when tentative maps or specific plans are approved.
- Policy PUB-P12.5 Require buffer landscaping and multiple use, where feasible, of water utility sites and rights-of-way to harmonize with adjoining uses.
- Policy PUB-P12.6 Prohibit extension of water service infrastructure into the Upper Lagoon Valley that would promote its urban development.

Wastewater

Background Information

Wastewater collection and treatment is provided by the City of Vacaville.

Wastewater Collection

The City owns and operates the wastewater collection system in Vacaville, which consists of gravity and pressure sewers, lift stations, and associated facilities. The City performs routine wastewater collection system flow monitoring at various permanent metering locations throughout the city and at the Easterly Wastewater Treatment Plant (WWTP). Additionally, the City maintains a collection system model for the purpose of simulating peak flow conditions in major sewers to determine existing and future needs for collection system improvements. Based on this model, the City uses Development Impact Fees to replace undersized facilities, giving priority to those facilities that are expected to reach capacity in the near future.

New major wastewater collection infrastructure required to serve the General Plan by its horizon year of 2035 is shown in Figure PUB-5.

Wastewater Treatment

The Easterly Waste Water Treatment Plant (WWTP), located east of the city, near Elmira, provides treatment of wastewater from residential, commercial, and industrial dischargers throughout the city. Effluent from the Easterly WWTP is discharged into Old Alamo Creek adjacent to the WWTP site. Current wastewater flows are within the design capacity of the WWTP.

The City of Vacaville has an adopted Sewer System Management Plan that responds to the Statewide General Waste Discharge Requirements for Sanitary Sewer Systems and provides a general framework for collection system operation, maintenance, and overflow prevention.

Goals, Policies, and Actions

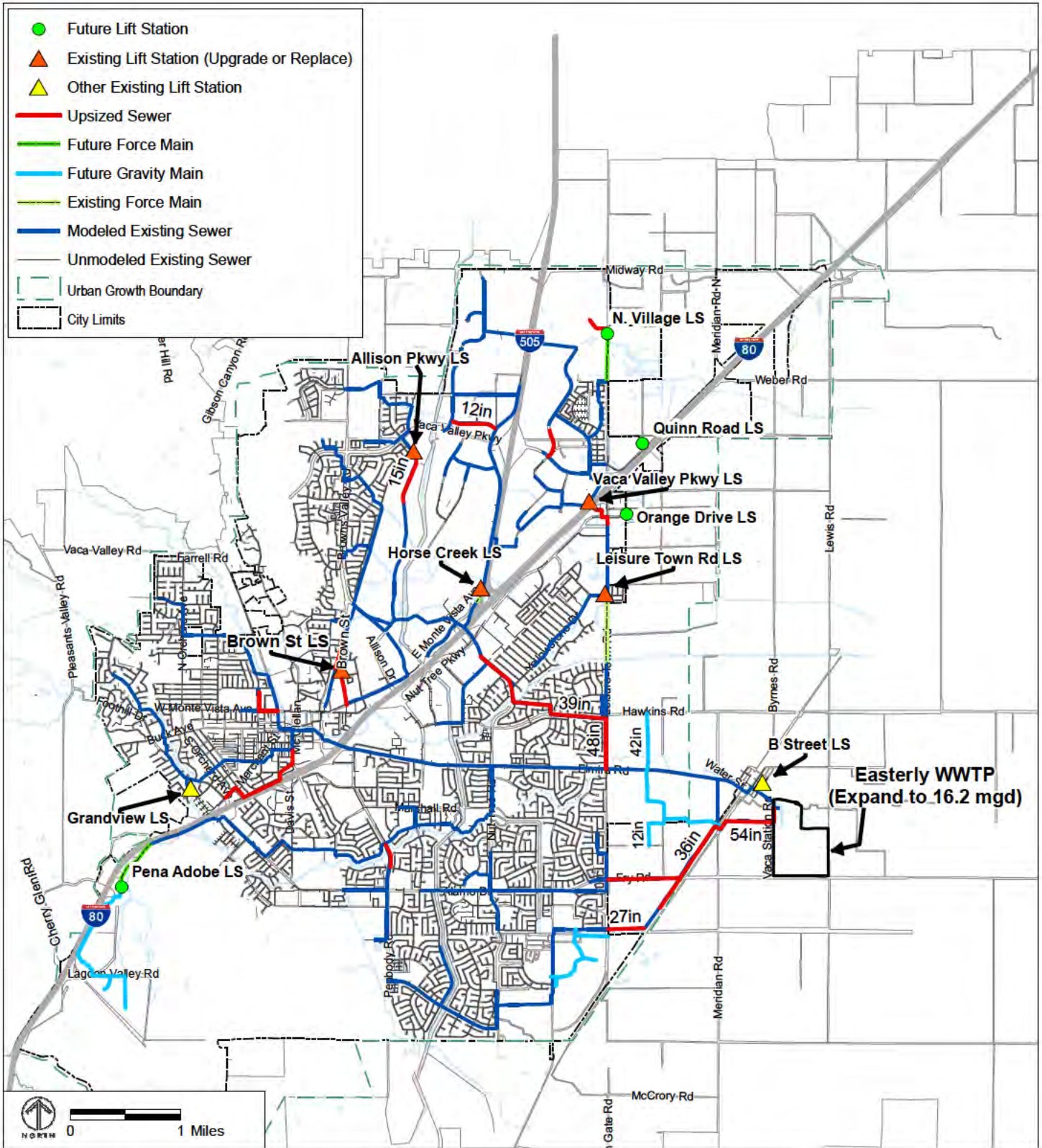
Goal PUB-13	Collect, transmit, treat, and dispose of wastewater in ways that are safe, sanitary, and environmentally acceptable.
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Policies

- Policy PUB-P13.1 Maintain wastewater conveyance, treatment, and disposal infrastructure in good working condition in order to supply municipal sewer service to the city's residents and businesses.
- Policy PUB-P13.2 Provide for the replacement of future obsolete or deteriorated wastewater infrastructure in long-range strategic capital planning.
- Policy PUB-P13.3 Require that new habitable structures located within the city limits connect to the public wastewater collection system.
- Policy PUB-P13.4 Plan, construct, and maintain wastewater treatment facilities to provide a level of wastewater treatment that meets State discharge requirements and to plan for expanding wastewater treatment capacity, consistent with anticipated needs.

Actions

- Action PUB-A13.1 Implement and maintain the Sewer System Management Plan in accordance with regulatory requirements to ensure that the wastewater collection system is adequately sized, protected from deleterious substances, and maintained to minimize the risk of sanitary sewer overflows.



Source: West Yost Associates, 2012.
 Notes: 1. WWTP = Wastewater Treatment Plant
 2. LS = Lift Station
 3. The modeled gravity sewer lines consist of all trunk sewers 12 inches in diameter and greater, plus selected smaller diameter sewers in key areas.
 4. Alignment, identification, and sizing of improvements subject to change through periodic Master Planning activities.

FIGURE PUB-5
 MAJOR WASTEWATER FACILITIES UPGRADES IN 2035

Goal PUB-14 Coordinate wastewater conveyance, treatment, and disposal with land use planning.

Policies

- Policy PUB-P14.1 Assess the adequacy of wastewater infrastructure in existing developed areas, and program any needed improvements in coordination with new infrastructure that will serve developing areas.
- Policy PUB-P14.2 Replace existing sewers, lift station pumps, and associated equipment and facilities with larger facilities as necessary to serve intensified land use in developed areas.
- Policy PUB-P14.3 Ensure that new development provides adequate funding for all wastewater infrastructure and facilities.
- Policy PUB-P14.4 Prohibit any development that will not maintain adequate standards for wastewater service. All wastewater service standards shall be met prior to project occupancy.
- Policy PUB-P14.5 Require that new development designate sewer easements or routes when tentative maps or specific plans are approved.
- Policy PUB-P14.6 Prohibit extension of wastewater infrastructure into the Upper Lagoon Valley that would promote its urban development.
- Policy PUB-P14.7 Long-range strategic capital development plans for areas with concentrations of unoccupied Business Park or Technology Park shall be in accordance with the sewer master plan that may include one or more unassigned "point loads" in order to accommodate large employers with high wastewater flows.

Actions

- Action PUB-A14.1 Continue to update the five-year Capital Improvement Plan to provide for needed wastewater facilities in relation to the City's financial resources.
- Action PUB-A14.2 Develop and maintain, through regular updates, a long-range strategic capital development plan for wastewater facilities consistent with the General Plan.

Goal PUB-15 Pursue innovative solutions for wastewater treatment and disposal or reuse that are compatible with the environment.

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PUBLIC FACILITIES AND SERVICES ELEMENT

Policies

- Policy PUB-P15.1 Require buffer landscaping and multiple use, where feasible, of wastewater utility sites and rights-of-way to harmonize with adjoining uses.
- Policy PUB-P15.2 Seek out cost effective and environmentally sustainable methods of distributing and using recycled water for non-potable uses.

EXHIBIT 8-C

Wastewater Facilities Master Plan

Prepared for
City of Vacaville

March 2018



001-21-15-61

WEST YOST ASSOCIATES
consulting engineers

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Carlsbad

2173 Salk Avenue, Suite 250
Carlsbad, CA 92008
(760) 795-0365

Davis

2020 Research Park Drive, Suite 100
Davis, CA 95618
(530) 756-5905

Eugene

1650 W 11th Ave. Suite 1-A
Eugene, OR 97402
(541) 431-1280

Irvine

6 Venture, Suite 290
Irvine, CA 92618
(949) 517-9060

Pleasanton

6800 Koll Center Parkway, Suite 150
Pleasanton, CA 94566
(925) 426-2580

Portland

4949 Meadows Road, Suite 125
Lake Oswego, OR 97035
(503) 451-4500

Sacramento

2725 Riverside Boulevard, Suite 5
Sacramento, CA 95818
(916) 504-4915

Santa Rosa

2235 Mercury Way, Suite 105
Santa Rosa, CA 95407
(707) 543-8506

Sunnyvale

1250 Oakmead Parkway, Suite 210
Sunnyvale, CA 94085
(408) 451-8453

Walnut Creek

1777 Botelho Drive, Suite 240
Walnut Creek, CA 94596
(925) 949-5800



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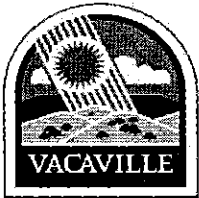


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EXHIBIT 8-D



City of Vacaville

Sewer Impact Fee Summary

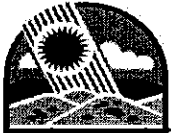
Date Effective: January 1, 2018

Baseline Cost of One EDU¹
\$10,222

Category	Equivalent Dwelling Units (EDUs)	Cost
Residential / Apartments		
Single and Multi-Family (including Mobile Homes)		
1 Bedroom	0.6 per Unit	\$6,133 per Unit
2 Bedroom	0.8 per Unit	\$8,178 per Unit
3 Bedroom	1.0 per Unit	\$10,222 per Unit
4 Bedroom	1.2 per Unit	\$12,267 per Unit
Hotel/Motel		
Living Unit with Kitchen	0.6 per Unit	\$6,133 per Unit
Living Unit without Kitchen	0.4 per Unit	\$4,089 per Unit
Sleeping Quarters sharing Common Restroom	0.2 per Unit	\$2,044 per Unit
Low Density		
Parking Garages Warehouses Storage Facilities	1/12 per 1000 Sqft	\$0.85 per Sqft
Retail Stores		
Apparel Appliance Automotive Furniture Hardware Novelty	1/5 per 1000 Sqft	\$2.04 per Sqft
Medium Density		
Theatres Auditoriums, Halls, Lodges Banks/Offices School Classrooms/Administrative Offices Bowling/Entertainment Centers (w/o Kitchen) Churches Dry Cleaners	1/4 per 1000 Sqft	\$2.56 per Sqft
High Density		
Medical/Dental Offices School Cafeterias/Gymnasiums Service Stations/Mini-Markets Barber/Beauty Shops (w/ Lavatories) Bars	1 per 1000 Sqft	\$10.22 per Sqft
Special Commercial Users		
Restaurants, Cafes, Bakeries, delis	2 per 1000 Sqft	\$20.44 per Sqft
Mortuaries	2 per 1000 Sqft	\$20.44 per Sqft
Veterinarians	1/2 per 1000 Sqft	\$5.11 per Sqft
Sports/Fitness Centers without Gang Showers	1/4 per 1000 Sqft	\$2.56 per Sqft
Sports/Fitness Centers with Gang Showers	1/2 per 1000 Sqft	\$5.11 per Sqft
Hospitals	1/2 per Bed	\$5,111 per Bed
Resthomes, Convalescent Hospitals	1/3 per Bed	\$3,407 per Bed
Laundromats	1/5 per Washer	\$2,044 per Washer
Carwashes, Self-Service Stall	2.40 EDUs	\$24,533
Carwashes, In-Bay Automatic	7.00 EDUs	\$71,556
Carwashes, Full Service Conveyor	7.60 EDUs	\$77,689
Other Commercial or Industrial Users		
Grocery Stores / Supermarkets	Pro-Rata	Pro-Rata
Low Water Use Manufacturing, Special Industrial, Central Utility Plants, Equipment Washpads, etc.	Case-by-Case or EDU Formula	\$10,222 per EDU
Significant Industrial Users		
Use EDU Formula for Commercial or Industrial Users Having High Wastewater Strengths and or Flows	$EDU = SF \times GPD / 275$ SF = Strength Factor $SF = [0.44 + 0.28 \times BOD / 200 + 0.28 \times TSS / 200]$ BOD, TSS in mg/l	\$10,222 per EDU

Footnotes:

1. Sewer Impact Fee per EDU annually adjusted in accordance with Vacaville Municipal Code Section 11.01.050 D.



Date Effective¹: January 1, 2017

Baseline Cost of One EDU¹
\$9,848

Category	Equivalent Dwelling Units (EDUs)	Cost
Residential / Apartments		
Single and Multi-Family (including Mobile Homes)		
1 Bedroom	0.6 per Unit	\$5,909 per Unit
2 Bedroom	0.8 per Unit	\$7,878 per Unit
3 Bedroom	1.0 per Unit	\$9,848 per Unit
4 Bedroom	1.2 per Unit	\$11,818 per Unit
Hotel/Motel		
Living Unit with Kitchen	0.6 per Unit	\$5,909 per Unit
Living Unit without Kitchen	0.4 per Unit	\$3,939 per Unit
Sleeping Quarters sharing Common Restroom	0.2 per Unit	\$1,970 per Unit
Low Density		
Parking Garages		
Warehouses	1/12 per 1000 Sqft	\$0.82 per Sqft
Storage Facilities		
Retail Stores		
Apparel		
Appliance		
Automotive	1/5 per 1000 Sqft	\$1.97 per Sqft
Furniture		
Hardware		
Novelty		
Medium Density		
Theatres		
Auditoriums, Halls, Lodges		
Banks/Offices		
School Classrooms/Administrative Offices	1/4 per 1000 Sqft	\$2.46 per Sqft
Bowling/Entertainment Centers (w/o Kitchen)		
Churches		
Dry Cleaners		
High Density		
Medical/Dental Offices		
School Cafeterias/Gymnasiums		
Service Stations/Mini-Markets	1 per 1000 Sqft	\$9.85 per Sqft
Barber/Beauty Shops (w/ Lavatories)		
Bars		
Special Commercial Users		
Restaurants, Cafes, Bakeries, delis	2 per 1000 Sqft	\$19.70 per Sqft
Mortuaries	2 per 1000 Sqft	\$19.70 per Sqft
Veterinarians	1/2 per 1000 Sqft	\$4.92 per Sqft
Sports/Fitness Centers without Gang Showers	1/4 per 1000 Sqft	\$2.46 per Sqft
Sports/Fitness Centers with Gang Showers	1/2 per 1000 Sqft	\$4.92 per Sqft
Hospitals	1/2 per Bed	\$4,924 per Bed
Resthomes, Convalescent Hospitals	1/3 per Bed	\$3,283 per Bed
Laundromats	1/5 per Washer	\$1,970 per Washer
Carwashes, Self-Service Stall	2.40 EDUs	\$23,635
Carwashes, In-Bay Automatic	7.00 EDUs	\$68,936
Carwashes, Full Service Conveyor	7.60 EDUs	\$74,845
Other Commercial or Industrial Users		
Grocery Stores / Supermarkerts	Pro-Rata	Pro-Rata
Low Water Use Manufacturing, Special Industrial, Central Utility Plants, Equipment Washpads, etc.	Case-by-Case or EDU Formula	\$9,848 per EDU
Significant Industrial Users		
Use EDU Formula for Commercial or Industrial Users Having High Wastewater Strengths and or Flows	EDU = SF x GPD/275 SF = Strength Factor SF = [0.44 + 0.28xBOD/200 + 0.28xTSS/200] BOD, TSS in mg/l	\$9,848 per EDU

Footnotes:

1.Sewer Impact Fee per EDU annually adjusted in accordance with Vacaville Municipal Code Section 11.01.050 D.



Date Effective¹: January 1, 2016

Baseline Cost of One EDU¹
\$9,487

Category	Equivalent Dwelling Units (EDUs)	Cost
Residential / Apartments		
Single and Multi-Family (including Mobile Homes)		
1 Bedroom	0.6 per Unit	\$5,692 per Unit
2 Bedroom	0.8 per Unit	\$7,590 per Unit
3 Bedroom	1.0 per Unit	\$9,487 per Unit
4 Bedroom	1.2 per Unit	\$11,384 per Unit
Hotel/Motel		
Living Unit with Kitchen	0.6 per Unit	\$5,692 per Unit
Living Unit without Kitchen	0.4 per Unit	\$3,795 per Unit
Sleeping Quarters sharing Common Restroom	0.2 per Unit	\$1,897 per Unit
Low Density		
Parking Garages Warehouses Storage Facilities	1/12 per 1000 Sqft	\$0.79 per Sqft
Retail Stores		
Apparel Appliance Automotive Furniture Hardware Novelty	1/5 per 1000 Sqft	\$1.90 per Sqft
Medium Density		
Theatres Auditoriums, Halls, Lodges Banks/Offices School Classrooms/Administrative Offices Bowling/Entertainment Centers (w/o Kitchen) Churches Dry Cleaners	1/4 per 1000 Sqft	\$2.37 per Sqft
High Density		
Medical/Dental Offices School Cafeterias/Gymnasiums Service Stations/Mini-Markets Barber/Beauty Shops (w/ Lavatories) Bars	1 per 1000 Sqft	\$9.49 per Sqft
Special Commercial Users		
Restaurants, Cafes, Bakeries, delis	2 per 1000 Sqft	\$18.97 per Sqft
Mortuaries	2 per 1000 Sqft	\$18.97 per Sqft
Veterinarians	1/2 per 1000 Sqft	\$4.74 per Sqft
Sports/Fitness Centers without Gang Showers	1/4 per 1000 Sqft	\$2.37 per Sqft
Sports/Fitness Centers with Gang Showers	1/2 per 1000 Sqft	\$4.74 per Sqft
Hospitals	1/2 per Bed	\$4,744 per Bed
Resthomes, Convalescent Hospitals	1/3 per Bed	\$3,162 per Bed
Laundromats	1/5 per Washer	\$1,897 per Washer
Carwashes, Self-Service Stall	2.40 EDUs	\$22,769
Carwashes, In-Bay Automatic	7.00 EDUs	\$66,409
Carwashes, Full Service Conveyor	7.60 EDUs	\$72,101
Other Commercial or Industrial Users		
Grocery Stores / Supermarkerts	Pro-Rata	Pro-Rata
Low Water Use Manufacturing, Special Industrial, Central Utility Plants, Equipment Washpads, etc.	Case-by-Case or EDU Formula	\$9,487 per EDU
Significant Industrial Users		
Use EDU Formula for Commercial or Industrial Users Having High Wastewater Strengths and or Flows	$EDU = SF \times GPD / 275$ $SF = \text{Strength Factor}$ $SF = [0.44 + 0.28 \times BOD / 200 + 0.28 \times TSS / 200]$ BOD, TSS in mg/l	\$9,487 per EDU

Footnotes:

1.Sewer Impact Fee per EDU annually adjusted in accordance with Vacaville Municipal Code Section 11.01.050 D.



Date Effective¹: January 1, 2015

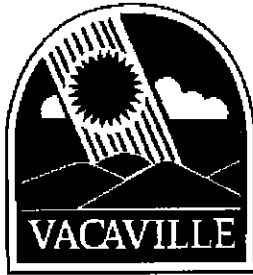
Baseline Cost of One EDU¹
\$9,265

Category	Equivalent Dwelling Units (EDUs)	Cost
Residential / Apartments		
Single and Multi-Family (including Mobile Homes)		
1 Bedroom	0.6 per Unit	\$5,559 per Unit
2 Bedroom	0.8 per Unit	\$7,412 per Unit
3 Bedroom	1.0 per Unit	\$9,265 per Unit
4 Bedroom	1.2 per Unit	\$11,118 per Unit
Hotel/Motel		
Living Unit with Kitchen	0.6 per Unit	\$5,559 per Unit
Living Unit without Kitchen	0.4 per Unit	\$3,706 per Unit
Sleeping Quarters sharing Common Restroom	0.2 per Unit	\$1,853 per Unit
Low Density		
Parking Garages Warehouses Storage Facilities	1/12 per 1000 Sqft	\$0.77 per Sqft
Retail Stores		
Apparel Appliance Automotive Furniture Hardware Novelty	1/5 per 1000 Sqft	\$1.85 per Sqft
Medium Density		
Theatres Auditoriums, Halls, Lodges Banks/Offices School Classrooms/Administrative Offices Bowling/Entertainment Centers (w/o Kitchen) Churches Dry Cleaners	1/4 per 1000 Sqft	\$2.32 per Sqft
High Density		
Medical/Dental Offices School Cafeterias/Gymnasiums Service Stations/Mini-Markets Barber/Beauty Shops (w/ Lavatories) Bars	1 per 1000 Sqft	\$9.27 per Sqft
Special Commercial Users		
Restaurants, Cafes, Bakeries, delis	2 per 1000 Sqft	\$18.53 per Sqft
Mortuaries	2 per 1000 Sqft	\$18.53 per Sqft
Veterinarians	1/2 per 1000 Sqft	\$4.63 per Sqft
Sports/Fitness Centers without Gang Showers	1/4 per 1000 Sqft	\$2.32 per Sqft
Sports/Fitness Centers with Gang Showers	1/2 per 1000 Sqft	\$4.63 per Sqft
Hospitals	1/2 per Bed	\$4,633 per Bed
Resthomes, Convalescent Hospitals	1/3 per Bed	\$3,088 per Bed
Laundromats	1/5 per Washer	\$1,853 per Washer
Carwashes, Self-Service Stall	2.40 EDUs	\$22,236
Carwashes, In-Bay Automatic	7.00 EDUs	\$64,855
Carwashes, Full Service Conveyor	7.60 EDUs	\$70,414
Other Commercial or Industrial Users		
Grocery Stores / Supermarkets	Pro-Rata	Pro-Rata
Low Water Use Manufacturing, Special Industrial, Central Utility Plants, Equipment Washpads, etc.	Case-by-Case or EDU Formula	\$9,265 per EDU
Significant Industrial Users		
Use EDU Formula for Commercial or Industrial Users Having High Wastewater Strengths and or Flows	$EDU = SF \times GPD / 275$ $SF = \text{Strength Factor}$ $SF = [0.44 + 0.28 \times BOD / 200 + 0.28 \times TSS / 200]$ BOD, TSS in mg/l	\$9,265 per EDU

Footnotes:

1.Sewer Impact Fee per EDU annually adjusted in accordance with Vacaville Municipal Code Section 11.01.050 D.

EXHIBIT 8-E



City of Vacaville, California

**Fiscal Year 2018-19
Operating Budget &
Capital Improvement Program**

LEONARD J. AUGUSTINE, Mayor
MITCH MASHBURN, Vice Mayor
DILENNA HARRIS, Councilmember
CURTIS HUNT, Councilmember
RON ROWLETT, Councilmember

Jay Yerkes, City Treasurer
Michelle Thornbrugh, City Clerk

Jeremy Craig, City Manager
Melinda Stewart, City Attorney
Aaron Busch, Assistant City Manager
Dawn Leonardini, Director of Administrative Services
Barton Brierley, Director of Community Development
Shawn Cunningham, Director of Public Works
Justen Cole, Interim, Director of Utilities
Emily Cantu, Director of Housing Services
John Carli, Police Chief
Kris Concepcion, Fire Chief
Kerry Walker, Director of Community Services

**City of Vacaville
Fiscal Year 2018-2019 Budget
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RESOLUTION NO. 2018-067

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE
ADOPTING THE CITY OF VACAVILLE
OPERATING BUDGET FOR FISCAL YEAR 2018-19**

WHEREAS, the City Manager has submitted to the City Council an Operating Budget for the City of Vacaville with net appropriations (excluding operations of the Successor Agency of the City of Vacaville) in the amount of \$189,421,759 for Fiscal Year 2018-19; and

WHEREAS, the approval and adoption of the Operating Budget is necessary and in the best interest of the efficient administration of the City of Vacaville.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Vacaville that the Operating Budget in the amount of \$189,421,759 for Fiscal Year 2018-19 is approved and ratified in all particulars, and is adopted as the official Operating Budget for the City of Vacaville.

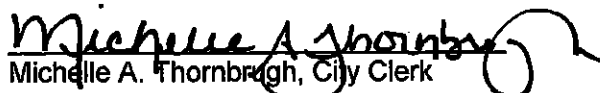
I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a meeting of the City Council of the City of Vacaville, held on the 26th day of June, 2018, by the following vote:

AYES: Council Members Harris and Hunt, Vice Mayor Mashburn,
Mayor Augustine

NOES: None

ABSENT: Council Member Rowlett

ATTEST:


Michelle A. Thornburgh, City Clerk

RESOLUTION NO. SA2018-002

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE,
ACTING IN ITS CAPACITY AS GOVERNING BOARD OF THE
SUCCESSOR AGENCY TO THE FORMER REDEVELOPMENT AGENCY,
ADOPTING THE CITY OF VACAVILLE SUCCESSOR AGENCY
OPERATING BUDGET FOR FISCAL YEAR 2018-19**

WHEREAS, the City Manager has submitted to the City Council an Operating Budget for the City of Vacaville Successor Agency with net appropriations in the amount of \$9,368,684 for Fiscal Year 2018-19; and

WHEREAS, the approval and adoption of the Operating Budget is necessary and in the best interest of the efficient administration of the City of Vacaville Successor Agency.

NOW, THEREFORE, BE IT RESOLVED, by the City of Vacaville Successor Agency that the Operating Budget of \$9,368,684 for Fiscal Year 2018-19 is approved and ratified in all particulars, and is adopted as the official Operating Budget for the City of Vacaville Successor Agency.

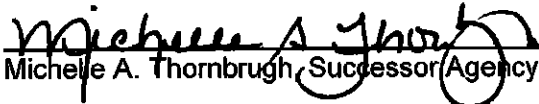
I **HEREBY CERTIFY** that the foregoing resolution was introduced and passed at a meeting of the City Council of the City of Vacaville, held on the 26th day of June, 2018, by the following vote:

AYES: Agency Members Harris and Hunt, Vice Chair Mashburn,
Chair Augustine

NOES: None

ABSENT: Agency Member Rowlett

ATTEST:



Michelle A. Thornbrugh, Successor Agency Secretary

RESOLUTION NO. 2018-068

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE ADOPTING THE FISCAL YEAR 2018-19 CITY OF VACAVILLE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR \$61,653,966; AND FINDING IT CONSISTENT WITH THE CAPITAL IMPROVEMENT PROGRAM, GENERAL PLAN AND ENVIRONMENTAL CONSIDERATIONS REPORT

WHEREAS, the City Manager of the City of Vacaville has submitted to the City Council a final Capital Improvement Program Budget for Fiscal Year 2018-19 in the amount of **\$61,653,966**; and

WHEREAS, the approval and adoption of the Capital Improvement Program Budget is necessary and in the best interest of the efficient administration of the City government of the City of Vacaville; and

WHEREAS, based upon the recommendation of the Planning Commission of the City of Vacaville at their June 19, 2018 meeting, the City Council has determined that the 2018-19 Capital Improvement Program is consistent with the Vacaville General Plan.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Vacaville that the final Capital Improvement Program Budget of the City of Vacaville for the Fiscal Year 2018-19 in the sum of **\$61,653,966**, is approved and ratified in all particulars, and is adopted as the official Capital Improvement Program Budget of the City of Vacaville for Fiscal Year 2018-19.

BE IT FURTHER RESOLVED by the City Council of the City of Vacaville finds that the 2018-19 Capital Improvement Program is consistent with the General Plan.


I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a regular meeting of the City Council of the City of Vacaville, held on the 26th day of June, 2018, by the following vote:

AYES: Council Members Harris and Hunt, Vice Mayor Mashburn,
Mayor Augustine

NOES: None

ABSENT: Council Member Rowlett

ATTEST:


Michelle A. Thornbrugh, City Clerk

June 26, 2018

TO: Honorable Mayor and City Council

FROM: Jeremy Craig, City Manager

SUBJECT: CITY OF VACAVILLE AND SUCCESSOR AGENCY OF THE CITY OF VACAVILLE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGETS FOR FISCAL YEAR 2018-19

OVERVIEW

Attached are the proposed Operating and Capital Improvement Program (CIP) budgets for the City of Vacaville and the Vacaville Successor Agency for Fiscal Year 2018-19. The City Operating Budget for the coming year is \$189,421,759 of which \$98,117,081 is the General Fund portion. The proposed FY2018-19 operating budget for the Successor Agency is \$9,368,684 and the Capital Improvement Program budget totals \$61,653,966.

The budget includes the revenue for the first full year of the increased Measure M sales tax. Projected revenues for the year are \$15.3 million. These revenues have been allocated to a variety of projects, both one-time and ongoing, such as police staffing, street maintenance, and vehicle and equipment replacement. The spending priorities and projects for these funds were compiled based on the City's Strategic Plan and the Use of Funds statement that was part of the 2016 ballot materials. The list was presented at a public forum and a ranking survey was distributed and available to the general public for their input. Council approved the spending plan at its May 8th Council Meeting.

The FY18/19 budget includes the addition of four full-time positions as shown below:

Position	Funding Source
Fire Dept. – Battalion Chief (Admin)	General Fund
(2) Pub. Works Maint. Workers (Field Utilities)	Water and Sewer Funds
Transit Coordinator	Transit Fund

The Battalion Chief (Administration) will primarily oversee the Emergency Medical Services (EMS) operation. The cost of this position will be covered by the expected increases in EMS revenues related to the restructuring of service fees and increased calls for services. Other position changes in various departments have been accomplished through reorganizations using existing budget funds.

The budget also includes Services and Supplies augmentations of \$622,000 for ongoing expenses such as public safety training budgets, Fire Department clothing, EMS medical supplies, and Police ammunition. One-time budget augmentations in the amount of \$132,500 include new curtains for the Three Oaks Community Center, major tree maintenance work, and a vehicle for the new Battalion Chief position.

The Memoranda of Understanding with most bargaining units included a salary increase as of January 1, 2018 if certain "trigger" criteria were met related to FY16/17 revenues and non-

discretionary expenditures. Those criteria were met and an increase of 1.5% was applied. The agreements with all bargaining units expire on June 30, 2018, and negotiations with the groups are currently underway. Negotiated agreements will be brought to the City Council for consideration as tentative agreements are reached with each represented group and the budget impacts will be addressed at that time.

GENERAL FUND

The City's General Fund reserve at the beginning of FY2018-19 is projected to be \$31.81 million, or 38.2%. Consistent with the previous fiscal year budget, which included one-time funding for capital and equipment items which were deferred during the recession, the FY2018-19 budget includes funding levels of \$2.28 million and \$1.70 million for vehicles/equipment and Capital Improvement Projects(CIP), respectively. Of that, \$2.0 million will be funded with Measure M revenues, which are also funding other one-time and ongoing expenses and projects as previously described.

For FY2018-19, overall General Fund operating revenue is projected to realize a 10.9% increase (excluding one-time revenues) over FY2017-18. These projected revenues were based on actual FY2017-18 revenues, adjusted for known or expected economic factors and do not include Measure M. It is important to note, while Measure M is part of the General Fund revenue budget, it is tracked in its own account to ensure full accounting and transparency.

Departmental fees revenue rose 5.4% in FY2017-18, and is projected to increase 7.0% in the coming year. Emergency Medical Fees are projected to increase 10.5% under the approved agreement with the billing contractor. Fire Fees are also projected to trend upward due to enhanced cost recovery.

It has been the policy of the City in the past to annually apply a cost-of-living adjustment to department user fees and charges. The annual adjustment has been based on the San Francisco Bay Area region Consumer Price Index (CPI). The Council has approved these increases for a period of four years beginning in FY2016. The CPI adjustment for FY2018-19 is 3.4%.

The proposed FY2018-19 budget assumes annual increases in the cost of retirement; however a slight decrease in health benefit costs for both active and retired employees has been projected by PERS. In addition, the budget includes a 2.5% inflation factor to allow for the increased costs of services and supplies used throughout the City.

The General Fund budget approximates \$31.32 million fund reserves (including Measure M revenue). This leaves the reserve at 35.2% of operating expenses or equal to approximately four months of cash flow at the end of FY2018-19. It is important to note that these figures do not include any increases that may result from the bargaining unit negotiation process.

The economic environment has continued to be more favorable than in prior years. Bright spots in the City's finances include:

- Continued steady growth in sales and property tax revenue due to continued positive economic development activity.

- Continued growth in the local economy with redevelopment of previously empty retail areas and new construction of manufacturing and logistics centers in our business parks.
- New interest in investing into the Vacaville Economy from regional, national and international investors.

UTILITIES

While increases in raw water purchase costs, treatment chemical prices, and water system improvements necessary to address the City's aging infrastructure are anticipated to increase expenses significantly over the next few years, the five year water service rate increase approved by the City Council in January 2016 is expected to stabilize revenues both to meet those increases and to contribute to reducing the deficit in the Water fund. The proposed budget for FY2018/19 shows an operating surplus of \$362,000 which, after the Sieman's loan payment and accounting adjustment, would result in a net increase in the Water fund of \$52,900.

The FY2018/19 budget for the Wastewater Fund projects an operating deficit of \$2.9 million due to the \$7 million debt service payment for the Tertiary Project. As a result of five years of rate increases (last increase in 2014), the Wastewater Fund will maintain a surplus balance in spite of the expected budget deficit. All phases of the Tertiary Project are expected to be completed in the coming fiscal year.

SUCCESSOR AGENCY AND HOUSING SERVICES

Successor Agency activities reflect the continued mandated wind down of former Redevelopment Agency activities. In 2017-18, the Successor Agency complied with all state requirements and audits. In Fiscal 2018-19, the Successor Agency will continue funding of all recognized obligations of the former Redevelopment Agency and transition the Oversight Board to one unified Countywide Oversight Board.

The Department of Housing Services, will continue to provide programs and activities to address state and federally funded housing services including providing Housing Choice Voucher rental subsidy on behalf of approximately 14,400 very-low income and 3,000 very-low income Vacaville households.

CAPITAL IMPROVEMENT PROGRAM

The proposed CIP budget is \$61,653,966. This includes \$1,700,000 in General Fund monies as well as \$7,925,000 in Measure M funding. Previously approved and funded projects that have not yet been completed will carry forward. Highlighted projects include road rehabilitation of East Monte Vista Boulevard and parts of Gibson Canyon Road, design of a grass field complex for Community Services, reconstruction of several alleyways in the downtown and completion of new dog parks.

FUTURE CONCERNS

While the General Fund Reserve has recovered to healthy levels and the City has made great strides towards dealing with infrastructure maintenance issues and replacing aging vehicles and equipment, there is still much to be addressed. The structural operating financial imbalance remains in the General Fund as projected in the five-year forecast without including Measure M revenues. The City is continuing to face upward pressures in pension costs related to the reduction of the PERS discount rate and unfunded retirement plan liabilities. The impact of the PERS changes will result in the City spending over \$98 million additional dollars over the next ten years in the absence of any additional funding efforts in the near term.

The City continues to work on addressing its unfunded liabilities which are comprised of pension and retiree healthcare. The chart below summarizes all the City's unfunded liabilities.

PERS	\$ 182,030,787
PARS	\$ 41,445,862
Retiree Health	<u>\$ 124,653,526</u>
Total	\$ 327,594,295

In 2010, the City created a benefits trust to begin funding retiree health actuarial costs. Over the last eight years, the trust has grown to \$30.5 million and the outstanding liability stands at \$124.7 million as shown. The City will continue to look at policies and programs which continue to reduce unfunded liabilities and address their costs to the City long-term.

In the Winter of 2018, the City Council will be preparing its next three year strategic plan which will need to continue to include priorities to address the City's long-term financial sustainability and its unfunded liabilities.

CONCLUSION

While challenges still exist, the City is currently enjoying a healthy economy and has made great strides in addressing deferred infrastructure, personnel and equipment needs. Though the General Fund appears very healthy in the near term, we will remain focused on creating long-term fiscal sustainability while providing our core city services in an efficient and effective manner and focusing resources on accomplishing the City's strategic vision.

The budget process takes a true team effort to produce. I would like to thank the City Council for its Strategic Planning and clear budget direction, which greatly assists the budgeting process. I would also like to thank Administrative Services Director Dawn Leonardini and Assistant to the City Manager Connie Donovan for their assistance in the budget process. Finally, thanks go to the Department Heads and their staffs and the Administrative Services Accounting Division for their contributions.

EXHIBIT 8-F

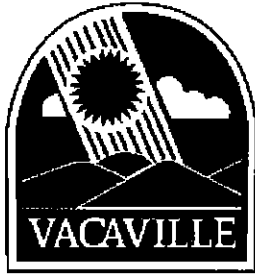
The City of
Vacaville



Established 1850

***OPERATING BUDGET
AND
CAPITAL IMPROVEMENT
PROGRAM
FY 2017/2018***

Adopted June 27, 2017



City of Vacaville, California

Fiscal Year 2017-18

Operating Budget &

Capital Improvement Program

LEONARD J. AUGUSTINE, Mayor
DILENNA HARRIS, Vice Mayor
CURTIS HUNT, Councilmember
MITCH MASHBURN, Councilmember
RON ROWLETT, Councilmember

Jay Yerkes, City Treasurer
Michelle Thornbrugh, City Clerk

Jeremy Craig, Interim, City Manager
Melinda Stewart, City Attorney
Aaron Busch, Assistant City Manager
Dawn Leonardini, Director of Administrative Services
Barton Brierley, Director of Community Development
Shawn Cunningham, Director of Public Works
Royce Cunningham, Director of Utilities
Emily Cantu, Director of Housing Services
John Carli, Police Chief
Kris Concepcion, Fire Chief
Kerry Walker, Director of Community Services

**City of Vacaville
Fiscal Year 2017-2018 Budget
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RESOLUTION NO. 2017-077

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE
ADOPTING THE CITY OF VACAVILLE
OPERATING BUDGET FOR FISCAL YEAR 2017-18**

WHEREAS, the City Manager has submitted to the City Council an Operating Budget for the City of Vacaville with net appropriations (excluding operations of the Successor Agency of the City of Vacaville) in the amount of \$182,381,422 for Fiscal Year 2017-18; and

WHEREAS, the approval and adoption of the Operating Budget is necessary and in the best interest of the efficient administration of the City of Vacaville.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Vacaville that the Operating Budget in the amount of \$182,381,422 for Fiscal Year 2017-18 is approved and ratified in all particulars, and is adopted as the official Operating Budget for the City of Vacaville.

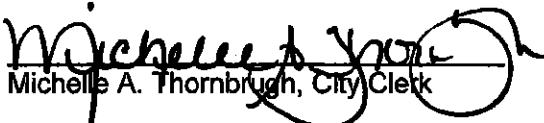
I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a meeting of the City Council of the City of Vacaville, held on the 27th day of June, 2017, by the following vote:

AYES: Councilmembers Mashburn, Rowlett, Vice Mayor Harris and Mayor Augustine

NOES: Councilmember Hunt

ABSENT: None

ATTEST:


Michelle A. Thornbrugh, City Clerk

RESOLUTION NO. SA2017-002

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE,
ACTING IN ITS CAPACITY AS GOVERNING BOARD OF THE
SUCCESSOR AGENCY TO THE FORMER REDEVELOPMENT AGENCY,
ADOPTING THE CITY OF VACAVILLE SUCCESSOR AGENCY
OPERATING BUDGET FOR FISCAL YEAR 2017-18**

WHEREAS, the City Manager has submitted to the City Council an Operating Budget for the City of Vacaville Successor Agency with net appropriations in the amount of \$9,097,235 for Fiscal Year 2017-18; and

WHEREAS, the approval and adoption of the Operating Budget is necessary and in the best interest of the efficient administration of the City of Vacaville Successor Agency.

NOW, THEREFORE, BE IT RESOLVED, by the City of Vacaville Successor Agency that the Operating Budget of \$9,097,235 for Fiscal Year 2017-18 is approved and ratified in all particulars, and is adopted as the official Operating Budget for the City of Vacaville Successor Agency.

I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a meeting of the City Council of the City of Vacaville, held on the 27th day of June, 2017, by the following vote:

AYES: Agency members Mashburn, Rowlett, Vice Chair Harris and Chair Augustine

NOES: Agency member Hunt

ABSENT: None

ATTEST:


Michelle A. Thornbrugh, Successor Agency Secretary

RESOLUTION NO. 2017-078

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VACAVILLE ADOPTING THE FISCAL YEAR 2017-18 CITY OF VACAVILLE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR \$27,519,958; AND FINDING IT CONSISTENT WITH THE CAPITAL IMPROVEMENT PROGRAM, GENERAL PLAN AND ENVIRONMENTAL CONSIDERATIONS REPORT

WHEREAS, the City Manager of the City of Vacaville has submitted to the City Council a final Capital Improvement Program Budget for Fiscal Year 2017-18 in the amount of \$27,519,958; and

WHEREAS, the approval and adoption of the Capital Improvement Program Budget is necessary and in the best interest of the efficient administration of the City government of the City of Vacaville; and

WHEREAS, based upon the recommendation of the Planning Commission of the City of Vacaville at their June 20, 2017 meeting, the City Council has determined that the 2017-18 Capital Improvement Program is consistent with the Vacaville General Plan.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Vacaville that the final Capital Improvement Program Budget of the City of Vacaville for the Fiscal Year 2017-18 in the sum of \$27,519,958, is approved and ratified in all particulars, and is adopted as the official Capital Improvement Program Budget of the City of Vacaville for Fiscal Year 2017-18.

BE IT FURTHER RESOLVED by the City Council of the City of Vacaville finds that the 2017-18 Capital Improvement Program is consistent with the General Plan.

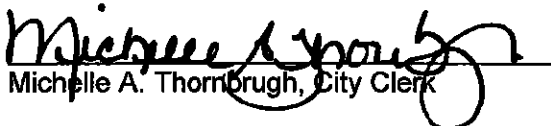
I HEREBY CERTIFY that the foregoing resolution was introduced and passed at a regular meeting of the City Council of the City of Vacaville, held on the 27th day of June, 2017, by the following vote:

AYES: Councilmembers Mashburn, Rowlett, Vice Mayor Harris and Mayor Augustine

NOES: Councilmember Hunt

ABSENT: None

ATTEST:


Michelle A. Thornbrugh, City Clerk

June 27, 2017

TO: Honorable Mayor and City Council

FROM: Jeremy Craig, Interim City Manager

SUBJECT: CITY OF VACAVILLE AND SUCCESSOR AGENCY OF THE CITY OF VACAVILLE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGETS FOR FISCAL YEAR 2017-18

OVERVIEW

Attached are the proposed Operating and Capital Improvement Program (CIP) budgets for the City of Vacaville and the Vacaville Successor Agency for Fiscal Year 2017-18. The City Operating Budget for the coming year is \$180,214,447, of which \$89,859,009 is the General Fund portion. The proposed FY2017-18 operating budget for the Successor Agency is \$9,097,235 and the Capital Improvement Program budget totals \$27,519,958.

In FY2016-17, the budget included significant one-time spending of reserve funds for the replacement of vehicles and equipment, funding a slurry seal program for street maintenance, and additional Capital Improvement Program funding to address deferred facilities maintenance. The City's commitment to funding capital and equipment needs continues in the FY2017-18. With the approval on last November's ballot of the extension of the Measure M sales tax increase, the City Council will be conducting study sessions to determine spending priorities. However, the actual revenue from that measure will not be realized until the beginning of the following fiscal year.

Two new Dispatcher positions and a Recreation Coordinator were added to the FY2016-17 budget at mid-year. In addition to filling budgeted vacancies, limited term positions in Administrative Services, the Fire Department, and Community Development are now budgeted as permanent positions. The FY2017-18 budget includes the addition of five additional new positions. They are a Management Analyst II in Administrative Services, two Street Maintenance Worker I/II's, an Assistant Planner, and a Recreation Manager, only one of which is funded in the General Fund. Other position changes in various departments have been accomplished through reorganizations. Public Safety overtime budgets have been augmented by \$0.5 million for the third consecutive year. Increases in spending are also attributable to a two percent augmentation to the services and supplies section of the department operating budgets, as well as to increased healthcare and pension costs.

The Memoranda of Understanding for most bargaining units includes a revenue threshold to trigger a salary increase. At the year-end close of FY2016-17, if Non-Measure M revenues, less increases in non-discretionary expenditures (limited to CalPERS, PARS and Healthcare or other expenses mandated by the Federal Government, the State of California or a Court with jurisdiction over the City), exceed the City's actual revenue, then the City will distribute 30% of these excess revenues to employees as a wage increase less the prior trigger increase. If this trigger is reached, the minimum wage increase shall be 1.5% and the maximum shall be 4%. Neither the five year forecast (Attachment 2) nor the budget includes a projected trigger amount

for this term. The FY2016-17 year-end figures will not be available until fall. Should the trigger be met, a budget amendment would be brought to the Council for approval.

GENERAL FUND

The City's General Fund reserve at the beginning of FY2017-18 is projected to be \$13.62 million, or 16.4%. Consistent with the previous fiscal year budget, which included one-time funding for capital and equipment items which were deferred during the recession, the FY2017-18 budget includes funding levels of \$1.75 million and \$1.706 million for vehicles/equipment and Capital Improvement Projects(CIP), respectively. Additional one-time investments in capital and equipment will be reviewed as part of the Measure M priority setting process which will be conducted in the Fall of 2017.

For FY2017-18, overall General Fund operating revenue is projected to realize an 8.6% increase (excluding one-time revenues) over FY2016-17. These projected revenues were based on actual FY2016-17 revenues, adjusted for known or expected economic factors and include Measure M. It is important to note, while Measure M is part of the General Fund revenue budget, it is tracked in its own account to ensure full accounting and transparency. Currently Measure M revenues are covering operating shortfalls, rebuilding capital and equipment programs which were deferred due to the recession, and have rebuilt the fund reserve to meet policy.

Departmental fees revenue rose 0.5% in FY2016-17, and is projected to increase 6.1% in the coming year. Emergency Medical Fees are projected to increase under a newly negotiated agreement with the billing contractor. Fire Fees are also projected to trend upward due to enhanced cost recovery.

It has been the policy of the City in the past to annually apply a cost-of-living adjustment to department user fees and charges. The annual adjustment has been based on the San Francisco Bay Area region Consumer Price Index (CPI). The Council has approved these increases for a period of four years beginning in FY2016. The CPI adjustment for FY2017-18 is 3.7%.

The proposed FY2017-18 budget assumes a status quo spending model given no change in the City's revenue that would accommodate expansion of programs. However, operating expenditures have continued to trend upwards, due in large part to annual increases in the cost of retirement and health benefits for both active and retired employees. In FY2017-18, salary and benefit costs also include limited hiring of new positions to keep up with demands in existing services. In addition, the budget includes a 2.0% inflation factor to allow for the increased costs of services and supplies used throughout the City.

The General Fund budget approximates \$16,295,000 fund reserves (including Measure M revenue). This leaves the reserve at 19.3% of operating expenses or equal to approximately two months of cash flow at the end of FY2017-18. The economic environment has continued to be more favorable than in prior years. Bright spots in the City's finances include:

- The passage of Measure M in the last election at a higher percentage (0.75%) and longer term (20 years).
- Continued steady growth in sales and property tax revenue and continued positive economic development activity.

- The staffing of the browned out medic unit through a reorganization of staff deployment rather than hiring of additional firefighter paramedics.
- Growth in Vacaville's local economy through ACX Global, Acorn Paper Products and expansion of several businesses. These projects will enhance the job base and contribute to both the private and public sections of the economy.

ADDITIONAL INFORMATION REQUESTED

During the departmental budget presentations, the City Council requested information related to staffing costs in the police department. Specifically, the request was for costing of 11 police officers and reviewing a pre-hiring program to accelerate when new officers could be in service after a retirement or resignation. This information is summarized below.

	Total Year One Cost per Position			
	Salary/Benefits	Equipment	Vehicle	Year 1 cost
Police Officer	\$ 191,471	\$ 17,402	\$ 73,688	\$ 282,561
Detective	\$ 191,471	\$ 20,907	\$ 43,960	\$ 256,338
Total Cost - Year One - Eleven Configuration				
	Salary/Benefits	Equipment	Vehicle	Year 1 cost
Police Officer (7)	\$ 1,340,297	\$ 121,814	\$ 442,128	\$ 1,904,239
Detective (4)	\$ 765,884	\$ 135,834	\$ 87,920	\$ 989,638
			Total Costs	\$ 2,893,877

Pre-hire Program

A challenge identified in the Police Department is that the lengthy hiring and training process for new officers makes it difficult to fill vacant positions in a timely manner. This delay of up to one year leaves the department short staffed even though an authorized position is available to be filled. In the past few years, the City has left recruitments of officers open and accepted applications continuously, but this has not accelerated the process to prevent gaps.

The pre-hiring proposal would allow the City Manager's Office to authorize additional officers into the hiring and training process when a confirmed vacancy of a position was known, be it through retirement or resignation. The goal of the program would be to add an additional ½-year full time equivalent position while the new hire was training and the vacancy has not yet occurred. Assuming this pre-hire process occurred 5 times per year, the fiscal impact would be approximately \$522,000.

UTILITIES

In January 2016 the City Council approved a five-year water service rate increase designated to increase overall revenues by 5.5% annually in order to address issues in the Water Fund, including the existing cumulative deficit, the revenue impacts from drought-related water conservation, and other structural fund issues. Even with the rate increases, water conservation efforts along with recent court decisions and additional expenses related to Hexavalent chromium have contributed to lower projected revenue for FY2017-18 and the use of \$365k in fund balance for the year. Projections for the following two years show reductions in the deficit.

The FY2017-18 budget for the Wastewater Fund projects a deficit of \$3.5 million due to the \$7 million debt service payment for the Tertiary Project. As a result of five years of rate increases (last increase in 2014), the Wastewater Fund will maintain a surplus balance in spite of the expected budget deficit. All phases of the Tertiary Project are expected to be completed in the coming fiscal year.

SUCCESSOR AGENCY AND HOUSING SERVICES

Successor Agency activities reflect the continued mandated wind down of former Redevelopment Agency activities. In 2016-17, the Successor Agency complied with all state requirements and audits. Continuing projects include the disposal of assets via the Long Term Asset Management Plan and the continued funding of all recognized obligations of the former Redevelopment Agency.

The Department of Housing Services, will continue to provide programs and activities to address state and federally funded housing services including providing Housing Choice Voucher rental subsidy on behalf of approximately 14,400 very-low income and 3,000 very-low income Vacaville households.

CAPITAL IMPROVEMENT PROGRAM

The proposed CIP budget is \$27,519,958. This includes \$1,705,600 million in General Fund monies. Previously approved and funded projects that have not yet been completed will carry forward. The proposed program includes funding for 10 new projects, including Fire Station 71 renovation, repairs and replacement for setback landscaping in the public right of way, the extension of the Rocky Hill Trail, Phase 2 master planning of Al Patch Park, and funding for the extension of the water main from Crocker to Eubanks Drive. Funding allocations to existing projects include rehabilitation of the Graham Aquatic Center pool, a permanent stage at the Creekwalk, as well as a gymnasium, the Vaca Valley/I505 Interchange and Jepson Parkway Phase 1.

FUTURE CONCERNS

While the General Fund Reserve has recovered to healthy levels and the City is making strides towards dealing with infrastructure maintenance issues and replacing aging vehicles and equipment, there is still much to be addressed. The structural operating financial imbalance remains in the General Fund as projected in the five-year forecast without including Measure M revenues. The City is continuing to face upward pressures in pension costs related to the recent reduction of the PERS discount rate and unfunded retirement plan liabilities. The impact of the PERS changes will result in the City spending an average additional 11% per year on PERS costs for the next three years and over \$98 million additional dollars over the next ten years in the absence of any additional funding efforts in the near term.

The City continues to work on addressing its unfunded liabilities which are comprised of pension and retiree healthcare. The chart below summarizes all the City's unfunded liabilities.

PERS	\$ 152,204,273
PARS	\$ 32,193,450
Retiree Health	<u>\$ 124,653,526</u>
Total	\$ 309,051,249

In 2010, the City created a benefits trust to begin funding retiree health actuarial costs. Over the last seven years, the trust has grown in excess of \$23 million and has lowered the outstanding liability to \$124.7 million as shown. The City will continue to look at policies and programs which continue to reduce unfunded liabilities and address their costs to the City long-term.

In the Fall of 2017, the City Council will be setting priorities for the new Measure M sales tax which will begin coming into the City in July of 2018. The process to prioritize the use of those revenues will seek to identify strategies for long term fiscal sustainability which continue to address the City's core functions and service delivery models.

CONCLUSION

While challenges still exist, the City is currently enjoying a healthy economy and has started addressing deferred infrastructure, personnel and equipment needs. We will remain focused on creating fiscal sustainability while providing our core city services in an efficient and effective manner and focusing resources on accomplishing the City's strategic vision.

The budget process takes a true team effort to produce. I would like to thank Administrative Services Director Dawn Leonardini and Assistant to the City Manager Connie Donovan for their assistance in the budget process. Also, thanks go to the Department Heads and their staffs for their contributions.

EXHIBIT 8-G



Comprehensive Annual Financial Report

Fiscal Year Ended June 30, 2018

City of Vacaville, California

CITY OF VACAVILLE, CALIFORNIA

COMPREHENSIVE ANNUAL FINANCIAL REPORT

For the Fiscal Year Ended June 30, 2018



Prepared by: Administrative Services Department
Finance Division

CITY OF VACAVILLE
COMPREHENSIVE ANNUAL FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2018

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COMPREHENSIVE ANNUAL FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2018

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CITY OF VACAVILLE
COMPREHENSIVE ANNUAL FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2018

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Schedule 15

CITY OF VACAVILLE
Full-time Equivalent City Government Employees by Function/Program
Last Ten Fiscal Years

<u>Function/Program</u>	Full-time Equivalent Employees as of June 30, 2018									
	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
General Government										
City Attorney	4	4	2	4	4	4	4	4	4	4
City Manager	9	9	10	7	6	6	6	9	9	10
Finance	20	25	25	23	24	24	23	22	23	27
Human Resources	14	11	11	9	9	9	9	8	10	10
Information Technology	9	8	9	8	7	7	7	7	7	12
Community Development	16	17	18	13	13	13	12	15	14	14
Police Department	157	149	153	149	145	143	143	151	161	170
Fire Department	92	82	102	75	78	76	69	74	75	85
Community Services	16	16	17	15	15	15	14	16	16	16
Housing and Successor Agency	13	14	12	15	15	14	18	29	29	35
Utilities	68	68	67	59	63	68	-	-	-	-
Public Works	<u>94</u>	<u>89</u>	<u>83</u>	<u>70</u>	<u>87</u>	<u>83</u>	<u>152</u>	<u>168</u>	<u>161</u>	<u>174</u>
Total	<u>512</u>	<u>492</u>	<u>509</u>	<u>447</u>	<u>466</u>	<u>462</u>	<u>457</u>	<u>503</u>	<u>509</u>	<u>557</u>

Starting fiscal year 2013, Sewer and Water Operations employees are reported in the Utilities function. In previous years, employees were included with Public Works.

Schedule 16

**CITY OF VACAVILLE
Operating Indicators by Function/Program
Last Ten Fiscal Years**

Function/Program	Fiscal Year									
	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Fire										
Emergency responses	10,915	10,520	9,471	9,242	8,780	7,642	7,758	7,874	8,020	8,360
Inspections	1,056	1,490	2,287	1,251	1,292	903	1,152	1,035	1,296	1,698
Parks and Recreation										
Number of recreation registrants	30,483	31,651	31,741	33,824	32,358	32,744	33,533	34,915	33,884	32,706
Number of facility rentals	749	573	502	561	582	557	568	609	611	780
Police Department										
Physical arrests	4,725	5,739	4,767	4,555	3,523	2,977	2,966	3,504	3,874	4,051
Parking citations issued	3,354	2,681	3,615	3,615	3,614	3,983	4,184	5,193	6,582	6,359
Public Works										
Street resurfacing (miles)	30	1	-	34	-	-	4	-	-	31
Potholes repaired	1,664	1,937	1,035	952	453	586	545	758	420	336
Transit										
Total revenue route miles	566,729	576,898	569,949	568,463	569,139	584,797	587,521	353,354	423,357	406,916
Passengers	420,781	449,010	509,023	499,458	523,372	521,248	459,816	386,624	350,410	302,461
Wastewater										
Average daily sewage treatment (million gallons per day)	8	9	7	7	7	8	8	9	8	8
Water										
New Connections (meter sets)	196	339	376	273	170	145	84	214	325	188
Average daily consumption (thousands gallons per day)	13,177	11,497	10,694	12,879	13,353	14,498	13,398	13,847	13,913	15,571

Source: Various City Departments

Schedule 17
CITY OF VACAVILLE
Capital Asset Statistics by Function/Program
Last Ten Fiscal Years

<u>Function/Program</u>	<u>Fiscal Year</u>									
	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Fire										
Fire Stations	5	5	5	4	4	4	4	4	4	4
Fire Engines	14	13	13	12	12	12	12	11	11	11
Parks and Recreation										
Parks	35	34	34	34	30	30	30	30	30	30
Park Acres	596	572	572	572	566	513	513	513	513	513
Special Community Facilities	11	6	6	6	6	6	6	6	6	6
Neighborhood Centers	8	11	11	11	11	11	11	11	11	11
Police Department										
Police Stations	1	1	1	1	1	1	1	1	1	1
Police Vehicles (excluding motorcycles)	126	108	113	112	108	109	110	111	104	114
Police Motorcycles	7	9	9	9	7	9	9	9	9	9
Public Works										
Traffic Signals	67	67	69	69	69	69	69	69	69	69
Transit Buses										
Fixed Route	18	18	18	18	18	15	15	15	12	12
Special Services	7	7	6	6	6	6	6	6	6	6
Wastewater										
Sewers (miles)	249	249	249	245	244	244	242	241	238	233
Storm Drain (miles)	151	151	151	147	145	145	144	143	140	134
Treatment Plants	1	1	1	1	1	1	1	1	1	1
Water										
Water Mains (miles)	295	295	295	291	290	289	288	286	283	278
Fire hydrants	3,586	3,586	3,580	3,509	3,490	3,478	3,467	3,453	3,413	3,348
Reservoirs	10	10	10	8	8	8	9	9	8	8
Wells	13	13	13	12	12	12	13	13	13	13

Source: Various City Departments

EXHIBIT 8-H



Comprehensive Annual Financial Report

Fiscal Year Ended June 30, 2017

City of Vacaville, California

CITY OF VACAVILLE, CALIFORNIA

COMPREHENSIVE ANNUAL FINANCIAL REPORT

For the Fiscal Year Ended June 30, 2017



Prepared by: Administrative Services Department
Finance Division

CITY OF VACAVILLE
COMPREHENSIVE ANNUAL FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2017

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COMPREHENSIVE ANNUAL FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2017

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Schedule 15

**CITY OF VACAVILLE
Full-time Equivalent City Government Employees by Function/Program
Last Ten Fiscal Years**

Full-time Equivalent Employees as of June 30, 2017										
Function/Program	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
General Government										
City Attorney	4	2	4	4	4	4	4	4	4	4
City Manager	9	10	7	6	6	6	9	9	10	11
Finance	25	25	23	24	24	23	22	23	27	27
Human Resources	11	11	9	9	9	9	8	10	10	11
Information Technology	8	9	8	7	7	7	7	7	12	14
Community Development	17	18	13	13	13	12	15	14	14	21
Police Department	149	153	149	145	143	143	151	161	170	171
Fire Department	82	102	75	78	76	69	74	75	85	82
Community Services	16	17	15	15	15	14	16	16	16	20
Housing and Successor Agency	14	12	15	15	14	18	29	29	35	31
Utilities	68	67	59	63	68	-	-	-	-	-
Public Works	<u>89</u>	<u>83</u>	<u>70</u>	<u>87</u>	<u>83</u>	<u>152</u>	<u>168</u>	<u>161</u>	<u>174</u>	<u>177</u>
Total	<u>492</u>	<u>509</u>	<u>447</u>	<u>466</u>	<u>462</u>	<u>457</u>	<u>503</u>	<u>509</u>	<u>557</u>	<u>569</u>

Starting fiscal year 2013, Sewer and Water Operations employees are reported in the Utilities function. In previous years, employees were included with Public Works.

Schedule 16

CITY OF VACAVILLE
Operating Indicators by Function/Program
Last Ten Fiscal Years

Function/Program	Fiscal Year									
	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Fire										
Emergency responses	10,520	9,471	9,242	8,780	7,642	7,758	7,874	8,020	8,360	8,155
Inspections	1,490	2,287	1,251	1,292	903	1,152	1,035	1,296	1,698	1,464
Parks and Recreation										
Number of recreation registrants	31,651	31,741	33,824	32,358	32,744	33,533	34,915	33,884	32,706	29,895
Number of facility rentals	573	502	561	582	557	568	609	611	780	910
Police Department										
Physical arrests	5,739	4,767	4,555	3,523	2,977	2,966	3,504	3,874	4,051	4,303
Parking citations issued	2,681	3,615	3,615	3,614	3,983	4,184	5,193	6,582	6,359	8,090
Public Works										
Street resurfacing (miles)	1	-	34	-	-	4	-	-	31	28
Potholes repaired	1,937	1,035	952	453	586	545	758	420	336	277
Transit										
Total revenue route miles	576,898	569,949	568,463	569,139	584,797	587,521	353,354	423,357	406,916	401,288
Passengers	449,010	509,023	499,458	523,372	521,248	459,816	386,624	350,410	302,461	280,691
Wastewater										
Average daily sewage treatment (million gallons per day)	9	7	7	7	8	8	9	8	8	8
Water										
New Connections (meter sets)	339	376	273	170	145	84	214	325	188	166
Average daily consumption (thousands gallons per day)	11,497	10,694	12,879	13,353	14,498	13,398	13,847	13,913	15,571	16,386

Source: Various City Departments

Schedule 17
CITY OF VACAVILLE
Capital Asset Statistics by Function/Program
Last Ten Fiscal Years

Function/Program	Fiscal Year									
	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Fire										
Fire Stations	5	5	4	4	4	4	4	4	4	4
Fire Engines	13	13	12	12	12	12	11	11	11	11
Parks and Recreation										
Parks	34	34	34	30	30	30	30	30	30	30
Park Acres	572	572	572	566	513	513	513	513	513	513
Special Community Facilities	6	6	6	6	6	6	6	6	6	6
Neighborhood Centers	11	11	11	11	11	11	11	11	11	11
Police Department										
Police Stations	1	1	1	1	1	1	1	1	1	1
Police Vehicles (excluding motorcycles)	108	113	112	108	109	110	111	104	114	122
Police Motorcycles	9	9	9	7	9	9	9	9	9	9
Public Works										
Traffic Signals	67	69	69	69	69	69	69	69	69	69
Transit Buses										
Fixed Route	18	18	18	18	15	15	15	12	12	12
Special Services	7	6	6	6	6	6	6	6	6	6
Wastewater										
Sewers (miles)	249	249	245	244	244	242	241	238	233	232
Storm Drain (miles)	151	151	147	145	145	144	143	140	134	134
Treatment Plants	1	1	1	1	1	1	1	1	1	1
Water										
Water Mains (miles)	295	295	291	290	289	288	286	283	278	277
Fire hydrants	3586	3580	3509	3,490	3,478	3,467	3,453	3,413	3,348	3,338
Reservoirs	10	10	8	8	8	9	9	8	8	8
Wells	13	13	12	12	12	13	13	13	13	13

Source: Various City Departments

EXHIBIT 8-1



ESTABLISHED 1850

Public Works Department
Status of Capital Improvement Projects
2018/19 First Quarter
(July – September 2018)

Department of Public Works
Engineering Services

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Capital Improvement Program (CIP)

Section A (Design) Summary

Account No.	Project Title
201701	Marbella Court This project provides funding for the repair of the creek bank failure behind Marbella Court as a result of the 2017 winter storms.
201703	2017 Winter Storms - Creekwalk Bank Repair West Side (East of McBride Senior Center) Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes repairing a portion of the bike path along Ulatis creek.
201704	2017 Winter Storms - Lagoon Valley Sink Hole and Storm Drain Repair Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. This project location involves two sink holes that have formed around storm drainage utilities at Lagoon Valley Park. One of the sink holes has a pipe that is damaged due to the storm, the repair of which will consist of fixing the damaged pipe section and filling back the sink hole with proper fill material and replanting the sinkhole areas. A proposed mitigation measure is to install a manhole at the broken section of the pipe. This project did not qualify for FEMA grant funding.
201705	2017 Winter Storms - Araquipa Court Bank Repair Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. This project location involves a slope embankment failure at the creek at Araquipa Court. Proposed work includes restoring the bank to its pre-disaster condition, or adding slope protection measures (riprap). This project did not qualify for FEMA grant funding.
201707	2017 Winter Storms - Pintail Court - Fence Repair Ulatis Creek West Side Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes adding 160 LF of chain link fence to close the access to the bank along Ulatis Creek.
201708	2017 Winter Storms - Lagoon Valley Park Trail Slope Failure Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. This project location involves a slope failure at Lagoon Valley Park within close proximity of an existing asphalt walking path. Project includes restoring the terrain to its pre-storm condition and adding erosion control measures to prevent future damage. This project did not qualify for FEMA grant funding.
201710	2017 Winter Storms - Araquipa Court Pedestrian Bridge Replacement Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. Excessive rain caused the soil surrounding the roots of a tree at Alamo Creek to erode, resulting in the collapse of the tree onto the adjacent steel pedestrian bridge. Project includes the replacement of the pedestrian bridge to be installed on existing pier supports, pending the results of the structural assessment of the existing abutment. This project also qualifies for FEMA funding and identified under PW #4308 PW 285 to be used for tracking expenditures in compliance with FEMA regulations.

Capital Improvement Program (CIP) Section A (Design) Summary

Account No.	Project Title
201711	2017 Winter Storms - Creekwalk Elevated Walk and Bank Repair (East of McBride Senior Center) Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. Rapid and turbulent waters in Ulatis Creek during the storm scoured embankment material from behind the existing interlocking concrete block wall system. The concrete block wall system was in place to protect the existing pier foundation supporting the elevated concrete walkway structure running alongside the creek. The eroded slope and block wall system possibly compromised the structural integrity of the walkway. Project includes restoration of the slope, concrete block wall system, and possible retrofitting of existing pier supports of the elevated walkway. This project also qualifies for FEMA funding and identified under PW #4308 PW 490 to be used for tracking expenditures in compliance with FEMA regulations.
201712	2017 Winter Storms - Black Oak Court Slope Failure Severe winter storm events in January and February of 2017 triggered a large bank failure southwest of Black Oak Court resulting in a mudslide. Geotechnical Evaluation is needed to evaluate the extent of the damage and propose proper method of repair. This Project is not being funded by FEMA as this location did not qualify for federal reimbursement.
201713	2017 Winter Storms - Bank Repair (Dumbarton Drive) Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. This project involves slope embankment failure at Dumbarton Drive near an existing bike path. Proposed work includes restoring the bank to its pre-disaster condition, or adding slope protection measures (riprap). This project did not qualify for FEMA grant funding.
201714	2017 Winter Storms - Bank Repair (Alamo Creek East of Peabody Rd Bridge) Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes repairing a bank failure as per recommendation of Geotechnical Consultant.
201715	2017 Winter Storms - Bank Repair (Alamo Creek West of Peabody Rd Bridge) Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes repairing a bank failure as per recommendation of Geotechnical Consultant.
201716	2017 Winter Storms - Bank Repair (Brentwood Court) Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes repairing a bank failure and protection handrail as per recommendation of Geotechnical Consultant.
810270	UCC/McBride Floor Replacement Provide for the procurement and installation of replacement epoxy flooring in the lobby and conference rooms of the Ulatis Cultural Center and McBride Senior Center activity rooms.

Capital Improvement Program (CIP) Section A (Design) Summary

Account No.	Project Title
810282	City Hall Carpet Replacement This project provides partial funding for the replacement of carpet in a majority of City Hall (excluding Fire Admin, FIRST, City Manager, Council Chambers and HR/Finance), re-painting of hallways, and areas open to / accessible to the public.
810297	Fire Station #71 Renovation The project includes the renovation of Fire Station #71 including a new battalion commander quarters, kitchen, and bathroom remodels and replacement of flooring. Privacy partitions in the dorm area will be considered if budget allows.
810310	Fire Station #72 Roof Replacement This project is funded by General Fund to replace the composition roof at Fire Station 72.
810316	CD Counter/Lobby Remodel Initial funding for this project has been established to complete a counter and lobby remodel of the Community Development front counter and lobby area.
820252	Lagoon Valley Overcrossing / I-80 Ramp and Signal Modifications The complete budget for this project is provided from the Lagoon Valley Developer, Cal Atlantic Homes. This budget provides funding for City staff to perform design oversight for the reconstruction of the Lagoon Valley Interchange ramp intersections, signalization, and bridge widening as a condition of approval for development of Lagoon Valley. The City of Vacaville is acting as the lead agency in coordinating with Caltrans and for CEQA.
820279	Vaca Valley Parkway / I-505 Interchange This budget provides set-aside funding to construct the ultimate interchange improvements at Vaca Valley Parkway and Interstate 505. These improvements will include widening the existing overcrossing from two lanes to four lanes and reconstructing the existing ramps to a modified cloverleaf design. The total cost of the project is estimated to be \$21 million.
820295	Buck Avenue Bridge Replacement Over Alamo Creek This project is funded using federal grant funds through the Highway Bridge Program (HBP) with an 11.5% local match. The project consists of replacing the existing, functionally obsolete bridge along Buck Avenue, over Alamo Creek. The bridge will be replaced to meet current standards for travel lane and shoulder widths.
820296	Aldridge Road at Putah South Canal Bridge Replacement The project consists of replacing the existing functionally obsolete bridge on Aldridge Road over the Putah South Canal. The replacement bridge will meet current standards for travel lanes, shoulder widths, and clearance between the bottom of the bridge and the top of Putah Canal. However, no additional capacity will be added. The new bridge will provide a sidewalk connection for the disconnected east / west sidewalk. Funding is 100% Federal, with City funds to pay only for CEQA compliance and non-reimbursible activities.
820306	Jepson Parkway Phase 2 (North of Commerce) This budget provides partial funding for design and construction of Jepson Parkway north of Commerce Place to approximately Sequoia Drive. The project will generally consist of constructing a 4 lane divided arterial with median landscaping and a linear parkway and meandering path along the entire length of the project's western limit.
820307	Directional Signage Program This budget provides RDA bond funding for implementation of the directional signage. Way finding signs are intended to direct pedestrians and motorists to various points of interest within the City.

Capital Improvement Program (CIP)

Section A (Design) Summary

Account No.

Project Title

820318

2018 AC Overlay

The project consists of overlaying several streets with Rubberized Hot Mix Asphalt Concrete, performing accessibility improvements and associated work. Major collector and arterial streets which were selected for overlay have a remaining service life of less than 5 years and include: Arcadia Drive (Ulatis Drive to Arcadia Court), Tulare Drive (Brookdale Drive to Marshall Road), Lawrence Drive (Orange Drive to End), Dobbins Street (East Monte Vista Avenue to Main Street), Hickory Lane (I-80 ramp to Davis Street), Mason Street (Cernon Street to Davis Street) and California Drive (Alamo Lane to Marshall Road).

820324

Downtown Alley Reconstruction

This project is funded to perform reconstruction/rehabilitation of alleys in downtown Vacaville which are at the end of life cycle.

830014

Ulatis Creek #1 Detention Basin Set Aside

The project consists of constructing a detention basin on a 50-acre site along the south bank of Ulatis Creek. The site is located east of Bucktown Lane, north of Vaca Valley Road, just outside the City limits. An Environmental Impact Report was adopted for the project by City Council on March 8, 2011. FEMA has authorized \$3 million of Hazard Mitigation Grant Program funds to this project.

830040

Alamo Creek Detention Basin

The project involves constructing a new stormwater detention basin along the banks of Alamo Creek near Pleasants Valley Road in order to help increase the City's protection from future flooding. This project stalled in 2014 when FEMA pulled funding due to cultural resource concerns. The project is now being resurrected with the US Army Corps of Engineers (USACE) as the lead CEQA agency.

830048

Pleasants Valley Open Space

Initial funding for this project has been established to construct a trail head parking area, trail sign and open space trail system on the Pleasant's Valley Detention Basin's 60 acre property.

840107

Brighton Landing Neighborhood Park

The project provides funding for the completion of master plans and design of a six acre neighborhood park in the Brighton Landing Specific Plan Area. Engineering Services, in conjunction with Community Services and a consultant, will generate the master plans and construction plans. The Brighton Landing developers are expected to construct the project.

840116

Keating Park Parking Lot Repairs

This project is funded to perform parking lot rehabilitation at Keating Park.

840117

Centennial Park Interim Dog Park

The project involves cleaning up an unused area within Centennial Park and converting it to an interim dog park. The scope will include two dog park areas with associated concrete flatwork and necessary park amenities.

850094

Needham Drive / Alamo Drive Sewer Replacement

This project will replace an existing 10-inch sewer line at the intersection of Alamo Drive and Needham Drive. Currently the pipe surcharges as a result of a low point in the sewer. This project will install a new manhole and sewer line to alleviate a recurring maintenance liability.

850095

Mason Street / West Street Sewer Improvements

This project will re-align an existing 8-inch sewer line at the intersection of Mason Street and West Street. The existing sewer line was constructed with a 45-degree bend that does not allow proper line flushing. When a blockage occurs, maintenance crews have a difficult time clearing the line. As this intersection contains a large amount of PG&E, AT&T, and Comcast infrastructure, close coordination will be required to ensure no existing facilities are damaged during construction.

Capital Improvement Program (CIP) Section A (Design) Summary

Account No.	Project Title
850096	Buck Avenue Sewer Rehabilitation - Camellia Way & Lovers Lane This project will replace an existing sewer siphon located at the intersection of Buck Avenue and Camellia Way. The existing sewer line was constructed with a 45-degree bend that does not allow proper line flushing. When a blockage occurs, maintenance crews have a difficult time clearing the line. The project includes replacement of the sewer siphon, removal and replacement of the 18" water main crossing over the sewer siphon to facilitate sewer rehab, as well as the replacement of 4" and 6" sewer lines at the Vacaville Social Services Center located at the corner of Buck Avenue and Eldridge Avenue.
860115	Water Main: Crocker to Eubanks Drive The project will involve constructing approximately 1.5 miles of new 12-inch diameter water main from Crocker Drive to the intersection of Eubanks Drive and Midway Road. The project will provide a looped water system in the Interchange Business Park area and reduce obstacles to obtaining entitlements and occupancy of planned projects. The project is funded by water DIF, but will be repaid by business park developers when they pull building permits.
860119	Elmira Road Pipeline: Peabody Road to Shasta This project is funded to make water line upgrades to the 12" water main on Elmira Road between Peabody Road and Shasta Drive.

Capital Improvement Program (CIP) Section B (Construction) Summary

Account No.	Project Title
810287	East Main District Utility Improvements This project involves upsizing water lines to meet current fire flow requirements for the "Opportunity Hill" Specific Plan and the East Main Development. The project includes replacing existing sewer mains that were found to be in poor condition while being assessed for potential capacity issues.
810294	Dobbins Parking Lot The project involves expanding the existing City parking area along the west side of Dobbins Street between East Monte Vista and Kendall Street. The parking lot will include lighting, landscaping, and stormwater improvements to provide approximately 47 new off-street parking spaces.
810295	Georgie Duke Roof Replacement This project provides funding to replace the asphalt shingle segments of the lower and perimeter roofs which have far exceeded their normal lifecycle of 20 years.
810300	Drake's Peak Radio Tower This project involves constructing a new public safety radio communications tower on Drake's Peak. The peak is located on a City-owned open space parcel between Browns Valley Road and Vlna Street. The tower will be accompanied by a small equipment building. The project is part of the Police Department's project to enhance the City's existing Public Safety radio communication system.
820312	Jepson Parkway Phase 1 (Roadway) This project consists of widening Leisure Town Road between Vanden Road and Commerce Place from two lanes to a four lane divided roadway with a landscaped center median island and enlarged landscape buffer with meandering 10' wide sidewalks, intersection signal improvements along the Leisure Town Road corridor and roundabout construction at the Vanden Road / Leisure Town Road intersection. The project also includes underground improvements to the water and storm drainage systems, soundwall construction from Kingswood Avenue to Arbor Oaks Drive and various ancillary construction activities. This project will be constructed concurrently with Project 820313, Jepson Parkway Phase One (Bridge).
820313	Jepson Parkway Phase 1 (Bridge) This project consists of replacing the New Alamo Creek Bridge on Leisure Town Road with a new bridge. This project will be constructed concurrently with Project 820312, Jepson Parkway Phase One (Roadway).
820320	2018 Slurry Seal 2018 Slurry Seal Project will include areas 2 and 3 bounded by I-505 to the east and Gibson Canyon Rd to the west, north of East Monte Vista Avenue. The Project will include crack sealing and applying a Type II slurry seal coat. Existing road conditions will be assessed and required base failure repair will be performed by City Streets Maintenance crews prior to construction.
820322	Measure M - EMV / Gibson Canyon Paving Repair This project consists of cold in place recycling and 0.15" rubberized asphalt concrete cap of East Monte Vista Ave from Airport Road to Vaca Valley Valley Parkway and Gibson Canyon Road from Ulatis Creek to Fruitvale Road.
840109	Trower Park Improvements This project consists of upgrades to Trower Park including irrigation improvements, installation of a water fountain, construction of picnic areas with amenities, and slurry sealing of the existing paths.

Capital Improvement Program (CIP) Section B (Construction) Summary

Account No.

Project Title

850045

CSP-S Sewer: Fry Road to EWWTP

The project will construct a sewer trunk main required due to recent development triggers in areas tributary to the California State Prison-Solano (CSP-S) trunk sewer. Construction includes placement of approximately 3700 feet of 48-inch sewer pipe, removal of approximately 1200 feet of 27-inch pipe and replacement with 30-inch pipe, removal and replacement of approximately 125 feet of 24-inch pipe, 300 feet of bore and jack construction under the Union Pacific Railroad, abandonment of approximately 7000 feet of trunk sewer main, and connection to the Influent control structure at the City's Easterly Wastewater Treatment Plant.

850082

EWWTP Tertiary Project - Completion Phase

This project is the last phase of the City's EWWTP Tertiary project that provides upgrades to the City's treatment plant to meet current regulatory requirements. The project includes construction of a vehicle storage building, concrete lining of the emergency storage basin, repair of the northerly biosolids drying bed, complete demolition of the north plant, and extension of the north plant containment wall.

860105

Buck Reservoir Seismic Retrofit Project

This project consists of retrofitting the existing prestressed concrete Buck Reservoir. Work includes hydroblasting the exterior wall, footing modifications, installation of seismic restraint cables, installation of new tank wall prestressing to meet seismic standards, and tank exterior coating.

860116

Reynolds Ranch Reservoir & Booster Pump Station

(Combined with 860071) This project consists of the construction of a Zone 2 water storage reservoir and booster pump station to serve the Reynolds Ranch service area. Construction of the project is funded and administered by D.R. Horton. The above funding, provided by D.R. Horton, is for construction support services, administered by the City, including construction management, design support during construction, quality control inspections, and materials testing.

SECTION A

**Capital Improvement Program (CIP)
Projects in Design**

201701	Marbella Court	Owner Representative:	Tim Burke
		CIP Project Manager:	Tracy Rideout

Revenue: (total thru end of quarter)
CIP General Fund \$167,575.46

\$167,575.46

Expenses: (total thru end of quarter) \$91,708.30

Project Balance: (thru end of quarter) \$75,867.16

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	AUG 18
Prelim Design Report	JUN 17	Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	SEP 18

Project Description:

This project provides funding for the repair of the creek bank failure behind Marbella Court as a result of the 2017 winter storms.

Previous Quarter Activity:

Engineering Services in conjunction with Public Works Maintenance identified the bank failure of Ulatis Creek, behind Marbella Court which resulted from the disaster-declared 2017 winter storms of January and February. Staff prepared plans in coordination with a slope stability analysis prepared by Wallace Kuhl Geotechnical Engineers and solicited an informal, negotiated contract to provide interim repairs to the slope failure during the past quarter. That work was completed by Lister Construction in September of 2017. Work begin on final improvements for the bank repair this quarter. Engineering Services, utilizing PW Maintenance staff supplemented with prison laborer crews from CSP-Solano and local construction companies is completing bank repair work utilizing geogrid stabilized block wall construction techniques. This work will enable the preservation of much of the top of bank while protecting the creek bank from further erosion and eliminating the need to work from within the creek. Construction will be completed next quarter.

**Capital Improvement Program (CIP)
Projects in Design**

201703	2017 Winter Storms - Creekwalk Bank Repair West Side (East of McBride Senior Center)	Owner Representative: Tim Burke	CIP Project Manager: Amer Rihani
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Revenue: (total thru end of quarter)

CIP General Fund \$11,360.85
 FEMA \$209,672.00

\$221,032.85

Expenses: (total thru end of quarter)

\$28,997.95

Project Balance: (thru end of quarter)

\$192,034.90

Design Schedule:

Enviro Clearance	Fall 18	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes repairing a portion of the bike path along Ulatis creek.

Previous Quarter Activity:

Application for CEQA exemption is still under review with Planning Department. Topographic survey had been completed for the site and Geotechnical consultant had performed the field investigation and preparing the final report. also, the City submitted a time extension for the project from CalOES and was approved by CalOES on 8/10/2018.

**Capital Improvement Program (CIP)
Projects in Design**

201704	2017 Winter Storms - Lagoon Valley Sink Hole and Storm Drain Repair	Owner Representative: Tim Burke CIP Project Manager: Ruby Vicencio
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Revenue: (total thru end of quarter)
CIP General Fund \$671.14

\$671.14

Expenses: (total thru end of quarter) \$671.14

Project Balance: (thru end of quarter) \$0

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. This project location involves two sink holes that have formed around storm drainage utilities at Lagoon Valley Park. One of the sink holes has a pipe that is damaged due to the storm, the repair of which will consist of fixing the damaged pipe section and filling back the sink hole with proper fill material and replanting the sinkhole areas. A proposed mitigation measure is to install a manhole at the broken section of the pipe. This project did not qualify for FEMA grant funding.

Previous Quarter Activity:

Application for CEQA exemption is still under review with Planning Department. Geotechnical Consultant is evaluating the location and will propose repair options in the next quarter.

**Capital Improvement Program (CIP)
Projects in Design**

201705	2017 Winter Storms - Araquipa Court Bank Repair	Owner Representative: Tim Burke	CIP Project Manager: Ruby Vicencio
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Revenue: (total thru end of quarter)
CIP General Fund \$3,198.51

\$3,198.51

Expenses: (total thru end of quarter) \$3,198.51

Project Balance: (thru end of quarter) \$0

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. This project location involves a slope embankment failure at the creek at Araquipa Court. Proposed work includes restoring the bank to its pre-disaster condition, or adding slope protection measures (riprap). This project did not qualify for FEMA grant funding.

Previous Quarter Activity:

Application for CEQA exemption is still under review with Planning Department. Project given lower priority due to funding and put on hold until further notice.

**Capital Improvement Program (CIP)
Projects in Design**

201707	2017 Winter Storms - Pintail Court - Fence Repair Ulatis Creek West Side	Owner Representative: Tim Burke CIP Project Manager: Amer Rihani
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Revenue: (total thru end of quarter)

CIP General Fund	\$1,387.86
FEMA	\$7,313.00

\$8,700.86

Expenses: (total thru end of quarter) \$6,588.13

Project Balance: (thru end of quarter) \$2,112.73

Design Schedule:

Enviro Clearance	JAN 18	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	AUG 18
35% PS&E		Construction Award	
65% PS&E		Complete Construction	SEP 18

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes adding 160 LF of chain link fence to close the access to the bank along Ulatis Creek.

Previous Quarter Activity:

City staff and Planning Department filed a Notice of Exemption with Solano County on January 18, 2018. The City proceeded with a negotiated contract with Tri-City Fence Co. to install the chain link fence during this quarter.

**Capital Improvement Program (CIP)
Projects in Design**

201708	2017 Winter Storms - Lagoon Valley Park Trail Slope Failure	Owner Representative: Tim Burke	CIP Project Manager: Ruby Vicencio
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Revenue: (total thru end of quarter)
CIP General Fund \$1,458.50

\$1,458.50

Expenses: (total thru end of quarter) \$1,458.50

Project Balance: (thru end of quarter) \$0

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. This project location involves a slope failure at Lagoon Valley Park within close proximity of an existing asphalt walking path. Project includes restoring the terrain to its pre-storm condition and adding erosion control measures to prevent future damage. This project did not qualify for FEMA grant funding.

Previous Quarter Activity:

Application for CEQA exemption is still under review with Planning Department. Project given lower priority due to funding and put on hold until further notice.

**Capital Improvement Program (CIP)
Projects in Design**

201710	2017 Winter Storms - Araguipa Court Pedestrian Bridge Replacement	Owner Representative: Tim Burke
		CIP Project Manager: Ruby Vicencio

Revenue: (total thru end of quarter)

CIP General Fund	\$4,431.98
FEMA	\$7,398.15

\$11,830.13

Expenses: (total thru end of quarter)

\$11,829.68

Project Balance: (thru end of quarter)

\$0.45

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. Excessive rain caused the soil surrounding the roots of a tree at Alamo Creek to erode, resulting in the collapse of the tree onto the adjacent steel pedestrian bridge. Project includes the replacement of the pedestrian bridge to be installed on existing pier supports, pending the results of the structural assessment of the existing abutment. This project also qualifies for FEMA funding and identified under PW #4308 PW 285 to be used for tracking expenditures in compliance with FEMA regulations.

Previous Quarter Activity:

Application for CEQA exemption is still under review with Planning Department. Grant still not awarded by FEMA, request to update scope of work to include additional damage still pending. Geotechnical Consultant conducting evaluation, will recommend replacement options, including possible realignment of new ped bridge.

**Capital Improvement Program (CIP)
Projects in Design**

2017/11	2017 Winter Storms - Creekwalk Elevated Walk and Bank Repair (East of McBride Senior Center)	Owner Representative: Tim Burke CIP Project Manager: Ruby Vicencio
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Revenue: (total thru end of quarter)

CIP General Fund	\$13,389.37
FEMA	\$206,284.00
	<hr/> \$219,673.37

Expenses: (total thru end of quarter)

\$31,438.24

Project Balance: (thru end of quarter)

\$188,235.13

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. Rapid and turbulent waters in Ulatis Creek during the storm scoured embankment material from behind the existing interlocking concrete block wall system. The concrete block wall system was in place to protect the existing pier foundation supporting the elevated concrete walkway structure running alongside the creek. The eroded slope and block wall system possibly compromised the structural integrity of the walkway. Project includes restoration of the slope, concrete block wall system, and possible retrofitting of existing pier supports of the elevated walkway. This project also qualifies for FEMA funding and identified under PW #4308 PW 490 to be used for tracking expenditures in compliance with FEMA regulations.

Previous Quarter Activity:

Application for CEQA exemption is still under review with Planning Department. Structural and Geotechnical Assessment complete, requested proposal to prepare construction and bidding documents. Biological and cultural work still in process.

**Capital Improvement Program (CIP)
Projects in Design**

201712	2017 Winter Storms - Black Oak Court Slope Failure	Owner Representative: Tim Burke CIP Project Manager: Amer Rihani
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Revenue: (total thru end of quarter)

CIP General Fund

\$2,460.35

\$2,460.35

Expenses: (total thru end of quarter)

\$2,460.35

Project Balance: (thru end of quarter)

\$0

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 triggered a large bank failure southwest of Black Oak Court resulting in a mudslide. Geotechnical Evaluation is needed to evaluate the extent of the damage and propose proper method of repair. This Project is not being funded by FEMA as this location did not qualify for federal reimbursement.

Previous Quarter Activity:

Topographic survey was completed this quarter and Geotechnical investigation will be conducted next quarter to propose a method of repair at the conclusion of their evaluation.

**Capital Improvement Program (CIP)
Projects in Design**

201713	2017 Winter Storms - Bank Repair (Dumbarton Drive)	Owner Representative: Tim Burke CIP Project Manager: Ruby Vicencio
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Revenue: (total thru end of quarter)
CIP General Fund \$2,425.55

\$2,425.55

Expenses: (total thru end of quarter) \$2,425.55

Project Balance: (thru end of quarter) \$0

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures and damaged existing facilities along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. This project involves slope embankment failure at Dumbarton Drive near an existing bike path. Proposed work includes restoring the bank to its pre-disaster condition, or adding slope protection measures (riprap). This project did not qualify for FEMA grant funding.

Previous Quarter Activity:

Application for CEQA exemption is still under review with Planning Department. Project given lower priority due to funding and put on hold until further notice.

**Capital Improvement Program (CIP)
Projects in Design**

201714	2017 Winter Storms - Bank Repair (Alamo Creek East of Peabody Rd Bridge)	Owner Representative: Tim Burke CIP Project Manager: Amer Rihani
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Revenue: (total thru end of quarter)

CIP General Fund	\$2,041.62
FEMA	\$4,751.66

\$6,793.28

Expenses: (total thru end of quarter)

\$6,792.62

Project Balance: (thru end of quarter)

\$0.66

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes repairing a bank failure as per recommendation of Geotechnical Consultant.

Previous Quarter Activity:

The City still did not receive notification of obligation and payment for this location.

**Capital Improvement Program (CIP)
Projects in Design**

201715	2017 Winter Storms - Bank Repair (Alamo Creek West of Peabody Rd Bridge)	Owner Representative: Tim Burke CIP Project Manager: Amer Rihani
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Revenue: (total thru end of quarter)

CIP General Fund	\$2,080.62
FEMA	\$4,534.42

\$6,615.04

Expenses: (total thru end of quarter)

\$6,540.92

Project Balance: (thru end of quarter)

\$74.12

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes repairing a bank failure as per recommendation of Geotechnical Consultant.

Previous Quarter Activity:

The City still did not receive notification of obligation and payment for this location.

**Capital Improvement Program (CIP)
Projects in Design**

201716	2017 Winter Storms - Bank Repair (Brentwood Court)	Owner Representative: Tim Burke CIP Project Manager: Amer Rihani
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Revenue: (total thru end of quarter)

CIP General Fund	\$1,608.35
FEMA	\$3,765.70

\$5,374.05

Expenses: (total thru end of quarter)

\$5,300.20

Project Balance: (thru end of quarter)

\$73.85

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Severe winter storm events in January and February of 2017 caused numerous slope failures along portions of Alamo and Ulatis Creeks in Vacaville. The event was included in Presidential Disaster Declarations DR4301, DR 4305 and DR 4308. In total, 16 project locations were identified for repair work and individual projects are listed under separate disaster recovery numbers for tracking expenditures in compliance with FEMA regulations. The Project includes repairing a bank failure and protection handrail as per recommendation of Geotechnical Consultant.

Previous Quarter Activity:

The City still did not receive notification of obligation and payment for this location.

**Capital Improvement Program (CIP)
Projects in Design**

810270	UCC/McBride Floor Replacement	Owner Representative:	Brian McLean
		CIP Project Manager:	Tracy Rideout

Revenue: (total thru end of quarter)
CIP General Fund \$679,048.12

\$679,048.12

Expenses: (total thru end of quarter) \$19,509.10

Project Balance: (thru end of quarter) \$659,539.02

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	AUG 18
Prellim Design Report		Solicit Bids	OCT 18
35% PS&E		Construction Award	OCT 18
65% PS&E		Complete Construction	JAN 19

Project Description:

Provide for the procurement and installation of replacement epoxy flooring in the lobby and conference rooms of the Ulatis Cultural Center and McBride Senior Center activity rooms.

Previous Quarter Activity:

Engineering Services in conjunction with Ponticello Enterprises, Consulting Engineers completed final construction plans and contract documents for public bidding, next quarter. Public bidding will be completed next quarter and construction is scheduled for November - early January 2019 and coincides with established closure dates at each of the facilities.

**Capital Improvement Program (CIP)
Projects in Design**

810282	City Hall Carpet Replacement	Owner Representative: Brian McLean
		CIP Project Manager: Ruby Vicencio

Revenue: (total thru end of quarter)
CIP General Fund \$293,890.70

\$293,890.70

Expenses: (total thru end of quarter) \$5,818.52

Project Balance: (thru end of quarter) \$288,072.18

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition	N/A	Complete PS&E	
Prelim Design Report	N/A	Solicit Bids	
35% PS&E	N/A	Construction Award	
65% PS&E		Complete Construction	

Project Description:

This project provides partial funding for the replacement of carpet in a majority of City Hall (excluding Fire Admin, FIRST, City Manager, Council Chambers and HR/Finance), re-painting of hallways, and areas open to / accessible to the public.

Previous Quarter Activity:

Finalizing scope of work.

**Capital Improvement Program (CIP)
Projects in Design**

810297	Fire Station #71 Renovation	Owner Representative:	Kris Concepcion
		CIP Project Manager:	Ruby Vicencio

Revenue: (total thru end of quarter)

CIP General Fund \$330,000.00

\$330,000.00

Expenses: (total thru end of quarter)

\$39,958.33

Project Balance: (thru end of quarter)

\$290,041.67

Design Schedule:

Enviro Clearance	Complete	95% PS&E	SEP 18
R.O.W. Acquisition	N/A	Complete PS&E	OCT 18
Prelim Design Report	Complete	Solicit Bids	NOV 18
35% PS&E	N/A	Construction Award	DEC 18
65% PS&E	JUL 18	Complete Construction	FEB 19

Project Description:

The project includes the renovation of Fire Station #71 including a new battalion commander quarters, kitchen, and bathroom remodels and replacement of flooring. Privacy partitions in the dorm area will be considered if budget allows.

Previous Quarter Activity:

95% plans and specifications received. Estimate received from estimator is high, waiting on estimates from another architect and contractor for comparison. Will finalize scope of base bid work upon receipt of other estimates.

**Capital Improvement Program (CIP)
Projects in Design**

810310	Fire Station #72 Roof Replacement	Owner Representative: Brian McLean
		CIP Project Manager: Tracy Rideout

Revenue: (total thru end of quarter)
CIP General Fund \$155,000.00

\$155,000.00

Expenses: (total thru end of quarter) \$0.00

Project Balance: (thru end of quarter) \$155,000.00

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

This project is funded by General Fund to replace the composition roof at Fire Station 72.

Previous Quarter Activity:

This project is currently unassigned. A complete schedule of activities and estimated completion date will be prepared once this project is assigned to a project manager.

**Capital Improvement Program (CIP)
Projects in Design**

810316	CD Counter/Lobby Remodel	Owner Representative:	Barton Brierley
		CIP Project Manager:	Tracy Rideout

Revenue: (total thru end of quarter)
CIP General Fund \$200,000.00

\$200,000.00

Expenses: (total thru end of quarter) \$0.00

Project Balance: (thru end of quarter) \$200,000.00

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Initial funding for this project has been established to complete a counter and lobby remodel of the Community Development front counter and lobby area.

Previous Quarter Activity:

This project is currently unassigned. A complete schedule of activities and estimated completion date will be prepared once this project is scoped and space planning has been completed.

**Capital Improvement Program (CIP)
Projects in Design**

820252	Lagoon Valley Overcrossing / I-80 Ramp and Signal Modifications	Owner Representative: Tim Burke
		CIP Project Manager: Tracy Rideout

Revenue: (total thru end of quarter)
Capital Outlay Revolving \$469,994.00

\$469,994.00

Expenses: (total thru end of quarter) \$371,025.29

Project Balance: (thru end of quarter) \$98,968.71

Design Schedule:

Enviro Clearance	MAR 18	95% PS&E	TBD
R.O.W. Acquisition	N/A	Complete PS&E	TBD
Prelim Design Report	N/A	Solicit Bids	TBD
35% PS&E	N/A	Construction Award	TBD
65% PS&E	TBD	Complete Construction	TBD

Project Description:

The complete budget for this project is provided from the Lagoon Valley Developer, Cal Atlantic Homes. This budget provides funding for City staff to perform design oversight for the reconstruction of the Lagoon Valley Interchange ramp intersections, signalization, and bridge widening as a condition of approval for development of Lagoon Valley. The City of Vacaville is acting as the lead agency in coordinating with Caltrans and for CEQA.

Previous Quarter Activity:

Engineering Services staff, Lennar Homes (formerly Cal Atlantic Homes), Caltrans, and related consultants continue to have Project Delivery Team meetings to finalize the Project Initiation Document and obtain approval for the project. Cultural Resources testing has been completed. A Storm Water Data Report has also been submitted to Caltrans for approval. Design Exceptions have been transmitted to Caltrans. Staff is continuing to work towards completion of the EIR addendum.

**Capital Improvement Program (CIP)
Projects in Design**

820279	Vaca Valley Parkway / I-505 Interchange	Owner Representative: Tim Burke	CIP Project Manager: Chris Gioia
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Revenue: (total thru end of quarter)
Traffic Impact Fee \$6,060,000.00

\$6,060,000.00

Expenses: (total thru end of quarter) \$48,116.11

Project Balance: (thru end of quarter) \$6,011,883.89

Design Schedule:

Enviro Clearance	MAR 20	95% PS&E	AUG 19
R.O.W. Acquisition	AUG 19	Complete PS&E	JUL 20
Prelim Design Report	JAN 19	Solicit Bids	AUG 20
35% PS&E	NOV 18	Construction Award	NOV 20
65% PS&E	MAY 19	Complete Construction	JAN 22

Project Description:

This budget provides set-aside funding to construct the ultimate interchange improvements at Vaca Valley Parkway and Interstate 505. These improvements will include widening the existing overcrossing from two lanes to four lanes and reconstructing the existing ramps to a modified cloverleaf design. The total cost of the project is estimated to be \$21 million.

Previous Quarter Activity:

Staff submitted an application for \$7.5 million of U.S. Department of Transportation Better Utilizing Investments to Leverage Development (BUILD) grant funding in July. Staff finalized an agreement with BKF Engineers to provide engineering, environmental and project management services for the project. BKF has submitted both a Request for Cooperative Agreement (to initiate the Coop Agreement process) and encroachment permit application (for survey work) to Caltrans on behalf of the City.

**Capital Improvement Program (CIP)
Projects in Design**

820295	Buck Avenue Bridge Replacement Over Alamo Creek	Owner Representative: Tim Burke
		CIP Project Manager: Ruby Vicencio

Revenue: (total thru end of quarter)	
Highway Bridge Program	\$634,326.71
Gas Tax (Section 2103)	\$149,339.39
	<hr/>
	\$783,666.10
Expenses: (total thru end of quarter)	<hr/>
	\$589,992.21
Project Balance: (thru end of quarter)	<hr/>
	\$193,673.89

Design Schedule:

Enviro Clearance	JAN 19	95% PS&E	JUN 19
R.O.W. Acquisition	APR 19	Complete PS&E	AUG 19
Prelim Design Report	JAN 15	Solicit Bids	SEP 19
35% PS&E	MAR 15	Construction Award	DEC 19
65% PS&E	JUN 15	Complete Construction	JUN 20

Project Description:

This project is funded using federal grant funds through the Highway Bridge Program (HBP) with an 11.5% local match. The project consists of replacing the existing, functionally obsolete bridge along Buck Avenue, over Alamo Creek. The bridge will be replaced to meet current standards for travel lane and shoulder widths.

Previous Quarter Activity:

Staff continues to work on meeting environmental requirements for both CEQA and NEPA. IS/MND Public Consultation period complete, will recommend for Council adoption in November. NEPA still in Formal consultation, 95% complete. Expected to start right of way by Jan 2019.

**Capital Improvement Program (CIP)
Projects in Design**

820296	Aldridge Road at Putah South Canal Bridge Replacement	Owner Representative: Tim Burke	CIP Project Manager: Ruby Vicencio
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Revenue: (total thru end of quarter)

Highway Bridge Program	\$671,811.88
Gas Tax (Section 2103)	\$55,000.00

\$726,811.88

Expenses: (total thru end of quarter)

\$422,133.71

Project Balance: (thru end of quarter)

\$304,678.17

Design Schedule:

Enviro Clearance	APR 19	95% PS&E	JUN 19
R.O.W. Acquisition	JUL 19	Complete PS&E	SEP 19
Prelim Design Report	JAN 15	Solicit Bids	OCT 19
35% PS&E	MAR 15	Construction Award	JAN 20
65% PS&E	JAN 17	Complete Construction	AUG 20

Project Description:

The project consists of replacing the existing functionally obsolete bridge on Aldridge Road over the Putah South Canal. The replacement bridge will meet current standards for travel lanes, shoulder widths, and clearance between the bottom of the bridge and the top of Putah Canal. However, no additional capacity will be added. The new bridge will provide a sidewalk connection for the disconnected east / west sidewalk. Funding is 100% Federal, with City funds to pay only for CEQA compliance and non-reimbursible activities.

Previous Quarter Activity:

Additional funding has been approved by Caltrans after a long period of inactivity. Recommended CatEX for CEQA, NEPA clearance still in process. Expected to start Right-of-Way by March 2019.

**Capital Improvement Program (CIP)
Projects in Design**

820306	Jepson Parkway Phase 2 (North of Commerce)	Owner Representative: Tim Burke
		CIP Project Manager: Adam Brown

Revenue: (total thru end of quarter)
Traffic Impact Fee \$3,833,000.00

\$3,833,000.00

Expenses: (total thru end of quarter) \$71,872.20

Project Balance: (thru end of quarter) \$3,761,127.80

Design Schedule:

Enviro Clearance	2020	95% PS&E	2020
R.O.W. Acquisition	2020	Complete PS&E	2021
Prelim Design Report	N/A	Solicit Bids	2021
35% PS&E	Winter 19	Construction Award	2021
65% PS&E	Summer 19	Complete Construction	2022

Project Description:

This budget provides partial funding for design and construction of Jepson Parkway north of Commerce Place to approximately Sequioia Drive. The project will generally consist of constructing a 4 lane divided arterial with median landscaping and a linear parkway and meandering path along the entire length of the project's western limit.

Previous Quarter Activity:

Traffic Engineering has completed coordination with Omni-Means to finalize the plan line and intersection / access configurations for the interim and ultimate improvements to a level sufficient to begin CIP design efforts. Sousa Land Surveys of Fairfield was awarded the topographic and boundary surveying services through a formal RFP process and are expected to provide a draft deliverable this month. Once the survey is received, preliminary design will begin.

**Capital Improvement Program (CIP)
Projects in Design**

820307	Directional Signage Program	Owner Representative:	Emily Cantu
		CIP Project Manager:	Tracy Rideout

Revenue: (total thru end of quarter)

2000 TABS Proceeds	\$243,987.00
2001 TABS Proceeds I-505/80	\$83,700.00
2006 ABAG TABS Proceeds	\$27,664.00

\$355,351.00

Expenses: (total thru end of quarter)

\$23,070.99

Project Balance: (thru end of quarter)

\$332,280.01

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

This budget provides RDA bond funding for implementation of the directional signage. Way finding signs are intended to direct pedestrians and motorists to various points of interest within the City.

Previous Quarter Activity:

This past quarter, Engineering Design, Housing and Traffic reviewed locations for an initial implementation of several signs as a pilot implementation. Locations have been evaluated and next quarter staff will select locations for the initial signs and begin construction plans and contract documents.

**Capital Improvement Program (CIP)
Projects in Design**

820318	2018 AC Overlay	Owner Representative: Tim Burke
		CIP Project Manager: Amer Rihani

Revenue: (total thru end of quarter)	
CDBG	\$300,000.00
Gas Tax (section 2103)	\$101,052.00
Misc. CIP State Grants	\$117,068.00
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	\$518,120.00

Expenses: (total thru end of quarter)	\$110,030.47
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Project Balance: (thru end of quarter)	\$408,089.53
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Design Schedule:

Enviro Clearance	AUG 18	95% PS&E	DEC 18
R.O.W. Acquisition	N/A	Complete PS&E	JAN 19
Prelim Design Report		Solicit Bids	MAR 19
35% PS&E	JUL 18	Construction Award	MAY 19
65% PS&E	OCT 18	Complete Construction	AUG 19

Project Description:

The project consists of overlaying several streets with Rubberized Hot Mix Asphalt Concrete, performing accessibility improvements and associated work. Major collector and arterial streets which were selected for overlay have a remaining service life of less than 5 years and include: Arcadia Drive (Ulatis Drive to Arcadia Court), Tulare Drive (Brookdale Drive to Marshall Road), Lawrence Drive (Orange Drive to End), Dobbins Street (East Monte Vista Avenue to Main Street), Hickory Lane (I-80 ramp to Davis Street), Mason Street (Cernon Street to Davis Street) and California Drive (Alamo Lane to Marshall Road).

Previous Quarter Activity:

Caltrans had issued NEPA clearance on September 13, 2018. The City submitted draft Right of Way and Utility adjustments for Caltrans review. Engineering Services will prepare the 65% submittal during next quarter.

**Capital Improvement Program (CIP)
Projects in Design**

820324	Downtown Alley Reconstruction	Owner Representative:	Tim Burke
		CIP Project Manager:	Tracy Rideout

Revenue: (total thru end of quarter)
Measure M \$600,000.00

\$600,000.00

Expenses: (total thru end of quarter) \$0.00

Project Balance: (thru end of quarter) \$600,000.00

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

This project is funded to perform reconstruction/rehabilitation of alleys in downtown Vacaville which are at the end of life cycle.

Previous Quarter Activity:

This project is currently unassigned. A complete schedule of activities and estimated completion date will be prepared once the project scope and final budget have been identified.

**Capital Improvement Program (CIP)
Projects in Design**

830014	Ulatis Creek #1 Detention Basin Set Aside	Owner Representative:	Tim Burke
		CIP Project Manager:	Tracy Rideout

Revenue: (total thru end of quarter)	
Solano County Water Agency	\$605,333.00
Drainage Detention Zone 2 Development Impact Fee	\$1,474,692.00
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	\$2,080,025.00

Expenses: (total thru end of quarter)	\$1,718,295.97
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Project Balance: (thru end of quarter)	\$361,729.03
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Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

The project consists of constructing a detention basin on a 50-acre site along the south bank of Ulatis Creek. The site is located east of Bucktown Lane, north of Vaca Valley Road, just outside the City limits. An Environmental Impact Report was adopted for the project by City Council on March 8, 2011. FEMA has authorized \$3 million of Hazard Mitigation Grant Program funds to this project.

Previous Quarter Activity:

Recent discussions with CalOES and FEMA have occurring regarding restarting the project after it was suspended pending the outcome of the Alamo Creek Detention Basin. After a period of discovery and familiarization of the project between the City, CalOES, and FEMA, FEMA informally consulted with the Yocha Dehe tribe to ascertain their position with regard to the development of the Ulatis Site and received a letter from the Tribe of non-support for the project. Citing concerns that the Tribe would take a similar position with the Alamo Creek basin, FEMA terminated further consideration and their HMGP funding portion of the project. The City is still seeking funding for this project.

**Capital Improvement Program (CIP)
Projects in Design**

830040	Alamo Creek Detention Basin	Owner Representative:	Tim Burke
		CIP Project Manager:	Adam Brown

Revenue: (total thru end of quarter)

Hazard Mitigation Grant Program	\$797,378.00
Solano County Water Agency	\$1,501,972.00
California Department of Parks & Recreation	\$500,000.00
Drainage Detention Zone 2	\$1,027,070.00

\$3,826,420.00

Expenses: (total thru end of quarter)

\$4,467,833.49

Project Balance: (thru end of quarter)

\$-641,413.49

Design Schedule:

Enviro Clearance	TBD	95% PS&E	Winter 19
R.O.W. Acquisition	Complete	Complete PS&E	Spring 19
Prelim Design Report	Complete	Solicit Bids	Summer 19
35% PS&E	Complete	Construction Award	Summer 19
65% PS&E	Complete	Complete Construction	Spring 21

Project Description:

The project involves constructing a new stormwater detention basin along the banks of Alamo Creek near Pleasants Valley Road in order to help increase the City's protection from future flooding. This project stalled in 2014 when FEMA pulled funding due to cultural resource concerns. The project is now being resurrected with the US Army Corps of Engineers (USACE) as the lead CEQA agency.

Previous Quarter Activity:

The City met with the US Army Corps of Engineers and Yocha Dehe Wintun Nation at the Corps' regional headquarters in Sacramento in August. The Corps will now pursue preparing the MOA with the Tribe. Staff continues to coordinate with the Department of Water Resources Division of Safety of Dams (DSOD) regarding obtaining approvals for the current design configuration. The Historic Properties Treatment Plan has been updated, and PG&E has been approached for electrical design required for the weir gates.

**Capital Improvement Program (CIP)
Projects in Design**

830048	Pleasants Valley Open Space	Owner Representative: Tim Burke
		CIP Project Manager: Ruby Vicencio

Revenue: (total thru end of quarter)
Open Space Preservation \$200,000.00

\$200,000.00

Expenses: (total thru end of quarter) \$0.00

Project Balance: (thru end of quarter) \$200,000.00

Design Schedule:

Enviro Clearance	TBD	95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

Initial funding for this project has been established to construct a trail head parking area, trail sign and open space trail system on the Pleasant's Valley Detention Basin's 60 acre property.

Previous Quarter Activity:

Engineering staff has completed draft trail system mapping and preliminary estimates for construction of the trailhead parking, sign and trail system. Completion of construction plans and contract documents for construction of the trails is dependent on the completion of recordation of a wetlands preserve required as part of the environmental conditions related to the original basin construction and fencing of the preserve areas.

**Capital Improvement Program (CIP)
Projects in Design**

840107	Brighton Landing Neighborhood Park	Owner Representative: Kerry Walker
		CIP Project Manager: Chris Gioia

Revenue: (total thru end of quarter)
Parks & Recreation Impact Fee \$988,285.00

\$988,285.00

Expenses: (total thru end of quarter) \$171,124.57

Project Balance: (thru end of quarter) \$817,160.43

Design Schedule:

Enviro Clearance	FEB 13	95% PS&E	MAY 18
R.O.W. Acquisition	N/A	Complete PS&E	AUG 18
Prelim Design Report	N/A	Solicit Bids	N/A
35% PS&E	JAN 18	Construction Award	N/A
65% PS&E	FEB 18	Complete Construction	N/A

Project Description:

The project provides funding for the completion of master plans and design of a six acre neighborhood park in the Brighton Landing Specific Plan Area. Engineering Services, in conjunction with Community Services and a consultant, will generate the master plans and construction plans. The Brighton Landing developers are expected to construct the project.

Previous Quarter Activity:

Community Development gave Design Review approval of the plans in September. Final design plans, specifications and estimate were also completed by the consultant in September and subsequently forwarded to the developer, as required by the Brighton Landing Park Development Agreement. The park will be constructed based on the developer's schedule, however staff expects construction to begin in the spring of 2019.

**Capital Improvement Program (CIP)
Projects in Design**

840116	Keating Park Parking Lot Repairs	Owner Representative: Tim Burke
		CIP Project Manager: Tracy Rideout

Revenue: (total thru end of quarter)
Measure M \$1,100,000.00

\$1,100,000.00

Expenses: (total thru end of quarter) \$0.00

Project Balance: (thru end of quarter) \$1,100,000.00

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

This project is funded to perform parking lot rehabilitation at Keating Park.

Previous Quarter Activity:

This project is currently unassigned. A complete schedule of activities and estimated completion date will be prepared once the project scope and final budget have been identified.

**Capital Improvement Program (CIP)
Projects in Design**

840117	Centennial Park Interim Dog Park	Owner Representative:	Kerry Walker
		CIP Project Manager:	Amer Rihani

Revenue: (total thru end of quarter)
Measure M \$200,000.00

\$200,000.00

Expenses: (total thru end of quarter) \$5,300.53

Project Balance: (thru end of quarter) \$194,699.47

Design Schedule:

Enviro Clearance		95% PS&E	OCT 18
R.O.W. Acqulsition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	DEC 18
65% PS&E	SEP 18	Complete Construction	

Project Description:

The project involves cleaning up an unused area within Centennial Park and converting it to an interim dog park. The scope will include two dog park areas with associated concrete flatwork and necessary park amenities.

Previous Quarter Activity:

Engineering Services had completed 65% construction plans with special provision and circulated it for comments.

**Capital Improvement Program (CIP)
Projects in Design**

850094	Needham Drive / Alamo Drive Sewer Replacement	Owner Representative: Justen Cole CIP Project Manager: Tracy Rideout
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Revenue: (total thru end of quarter)
Sewer Major Replacement \$270,000.00

\$270,000.00

Expenses: (total thru end of quarter) \$0.00

Project Balance: (thru end of quarter) \$270,000.00

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

This project will replace an existing 10-inch sewer line at the intersection of Alamo Drive and Needham Drive. Currently the pipe surcharges as a result of a low point in the sewer. This project will install a new manhole and sewer line to alleviate a recurring maintenance liability.

Previous Quarter Activity:

This project is currently unassigned. A complete schedule of activities and estimated completion date will be prepared once this project is assigned to a project manager.

**Capital Improvement Program (CIP)
Projects in Design**

850095	Mason Street / West Street Sewer Improvements	Owner Representative:	Justen Cole
		CIP Project Manager:	Tracy Rideout

Revenue: (total thru end of quarter)
Sewer Major Replacement \$450,000.00

\$450,000.00

Expenses: (total thru end of quarter) \$0.00

Project Balance: (thru end of quarter) \$450,000.00

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

This project will re-align an existing 8-inch sewer line at the intersection of Mason Street and West Street. The existing sewer line was constructed with a 45-degree bend that does not allow proper line flushing. When a blockage occurs, maintenance crews have a difficult time clearing the line. As this intersection contains a large amount of PG&E, AT&T, and Comcast infrastructure, close coordination will be required to ensure no existing facilities are damaged during construction.

Previous Quarter Activity:

This project is currently unassigned. A complete schedule of activities and estimated completion date will be prepared once this project is assigned to a project manager.

**Capital Improvement Program (CIP)
Projects in Design**

850096	Buck Avenue Sewer Rehabilitation - Camellia Way & Lovers Lane	Owner Representative: Justen Cole
		CIP Project Manager: Ruby Vicencio

Revenue: (total thru end of quarter)

Sewer Facilities Rehabilitation	\$10,876.43
Sewer Major Replacement	\$390,000.00

\$400,876.43

Expenses: (total thru end of quarter)

\$18,412.49

Project Balance: (thru end of quarter)

\$382,463.94

Design Schedule:

Enviro Clearance	Complete	95% PS&E	JUL 18
R.O.W. Acquisition		Complete PS&E	SEP 18
Prelim Design Report		Solicit Bids	SEP 18
35% PS&E		Construction Award	OCT 18
65% PS&E	MAY 18	Complete Construction	NOV 18

Project Description:

This project will replace an existing sewer siphon located at the intersection of Buck Avenue and Camellia Way. The existing sewer line was constructed with a 45-degree bend that does not allow proper line flushing. When a blockage occurs, maintenance crews have a difficult time clearing the line. The project includes replacement of the sewer siphon, removal and replacement of the 18" water main crossing over the sewer siphon to facilitate sewer rehab, as well as the replacement of 4" and 6" sewer lines at the Vacaville Social Services Center located at the corner of Buck Avenue and Eldridge Avenue.

Previous Quarter Activity:

Staff has completed 65% construction plans and contract documents and circulated plans for comments. The project is expected to be advertised for public bidding over the next quarter.

**Capital Improvement Program (CIP)
Projects in Design**

860115	Water Main: Crocker to Eubanks Drive	Owner Representative:	Justen Cole
		CIP Project Manager:	Adam Brown

Revenue: (total thru end of quarter)
Water Capital Distribution Impact Fee \$2,750,000.00

\$2,750,000.00

Expenses: (total thru end of quarter) \$202,645.36

Project Balance: (thru end of quarter) \$2,547,354.64

Design Schedule:

Enviro Clearance	Complete	95% PS&E	Complete
R.O.W. Acquisition	NOV 18	Complete PS&E	Complete
Prelim Design Report	Complete	Solicit Bids	Complete
35% PS&E	Complete	Construction Award	NOV 18
65% PS&E	Complete	Complete Construction	2019

Project Description:

The project will involve constructing approximately 1.5 miles of new 12-inch diameter water main from Crocker Drive to the intersection of Eubanks Drive and Midway Road. The project will provide a looped water system in the Interchange Business Park area and reduce obstacles to obtaining entitlements and occupancy of planned projects. The project is funded by water DIF, but will be repaid by business park developers when they pull building permits.

Previous Quarter Activity:

The project was advertised for bid in September and the apparent low responsible/responsive bidder is T&S Construction out of Sacramento; however, the contract has not yet been awarded due to ongoing negotiations with SaveMart attorney's for the remaining necessary easement rights for the project. The project will be awarded to T&S as soon as final easement rights have been obtained.

**Capital Improvement Program (CIP)
Projects in Design**

860119	Elmira Road Pipeline: Peabody Road to Shasta	Owner Representative: Justen Cole	CIP Project Manager: Tracy Rideout
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Revenue: (total thru end of quarter)
 Water Major Replacement \$1,577,500.00

\$1,577,500.00

Expenses: (total thru end of quarter) \$0.00

Project Balance: (thru end of quarter) \$1,577,500.00

Design Schedule:

Enviro Clearance		95% PS&E	
R.O.W. Acquisition		Complete PS&E	
Prelim Design Report		Solicit Bids	
35% PS&E		Construction Award	
65% PS&E		Complete Construction	

Project Description:

This project is funded to make water line upgrades to the 12" water main on Elmira Road between Peabody Road and Shasta Drive.

Previous Quarter Activity:

This project is currently unassigned. A complete schedule of activities and estimated completion date will be prepared once the project scope and final budget have been identified.

SECTION B

**Capital Improvement Program (CIP)
Projects in Construction**

810287	East Main District Utility Improvements	Owner Representative: Emily Cantu
		CIP Project Inspector: Pat Blanton

Revenue: (total thru end of quarter)	
2000 TABS Proceeds	\$1,633,742.00
Sewer Facilities Rehabilitation	\$280,000.00
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	\$1,913,742.00

Expenses: (total thru end of quarter)	<hr/> \$1,562,724.29
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Project Balance: (thru end of quarter)	\$351,017.71
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Construction Schedule:

Construction Award	FEB 13, 2018	Est. Construction Completion	OCT 18
		Est. Completion Amount	\$1,420,130.00

Project Description:

This project involves upsizing water lines to meet current fire flow requirements for the "Opportunity Hill" Specific Plan and the East Main Development. The project includes replacing existing sewer mains that were found to be in poor condition while being assessed for potential capacity issues.

Previous Quarter Activity:

Project awarded to California Trenchless, Inc. of Hayward, CA in the amount of \$1,412,030.00. All contract work has been completed. Staff is in the process of completing project closeout items. It is anticipated that the project will be taken to the City Council for acceptance next quarter.

**Capital Improvement Program (CIP)
Projects in Construction**

810294	Dobbins Parking Lot	Owner Representative:	Emily Cantu
		CIP Project Inspector:	Pat Blanton

Revenue: (total thru end of quarter)
2000 TABS Proceeds \$1,129,755.00

\$1,129,755.00

Expenses: (total thru end of quarter) \$560,677.81

Project Balance: (thru end of quarter) \$569,077.19

Construction Schedule:

Construction Award	APR 10, 2018	Est. Construction Completion	OCT 18
		Est. Completion Amount	\$855,000.00

Project Description:

The project involves expanding the existing City parking area along the west side of Dobbins Street between East Monte Vista and Kendall Street. The parking lot will include lighting, landscaping, and stormwater improvements to provide approximately 47 new off-street parking spaces.

Previous Quarter Activity:

Project awarded to Swank Construction, Inc. of Vacaville, CA in the amount of \$820,924.80. All contract work has been completed. The plant establishment period for the new landscaping will begin on October 1 and end on October 30, 2018.

**Capital Improvement Program (CIP)
Projects in Construction**

810295	Georgie Duke Roof Replacement	Owner Representative: Brian McLean
		CIP Project Inspector: Pat Blanton

Revenue: (total thru end of quarter)
CIP General Fund \$106,000.00

\$106,000.00

Expenses: (total thru end of quarter) \$18,591.91

Project Balance: (thru end of quarter) \$87,408.09

Construction Schedule:

Construction Award	AUG 24, 2018	Est. Construction Completion	OCT 18
		Est. Completion Amount	\$62,700.00

Project Description:

This project provides funding to replace the asphalt shingle segments of the lower and perimeter roofs which have far exceeded their normal lifecycle of 20 years.

Previous Quarter Activity:

Project awarded to Solano County Roofing, Inc. of Fairfield, CA in the amount of \$62,700.00. The contractor completed removal of the existing shingles and began installation of the new asphalt shingles.

**Capital Improvement Program (CIP)
Projects in Construction**

810300	Drake's Peak Radio Tower	Owner Representative:	John Carli
		CIP Project Inspector:	Tom Stine

Revenue: (total thru end of quarter)
CIP General Fund \$1,300,000.00

\$1,300,000.00

Expenses: (total thru end of quarter) \$236,465.95

Project Balance: (thru end of quarter) \$1,063,534.05

Construction Schedule:

Construction Award	AUG 14, 2018	Est. Construction Completion	MAR 19
		Est. Completion Amount	\$900,000.00

Project Description:

This project involves constructing a new public safety radio communications tower on Drake's Peak. The peak is located on a City-owned open space parcel between Browns Valley Road and Vine Street. The tower will be accompanied by a small equipment building. The project is part of the Police Department's project to enhance the City's existing Public Safety radio communication system.

Previous Quarter Activity:

Project awarded to Swank Construction, Inc. of Vacaville, CA in the amount of \$897,000.00. The contractor began excavating for the equipment building and radio tower foundations.

**Capital Improvement Program (CIP)
Projects in Construction**

820312	Jepson Parkway Phase 1 (Roadway)	Owner Representative: Tim Burke
		CIP Project Inspector: Pat Kinney

Revenue: (total thru end of quarter)	
State Transportation Improvement Program	\$19,377,000.00
Developer Funds	\$759,729.00
Traffic Impact Fee	\$2,454,414.34
Sewer Capital Impact Fee	\$1,271,252.29
Water Capital Plant/Capital Distribution Impact Fees	\$3,199,915.55
	<hr/>
	\$27,062,311.18

Expenses: (total thru end of quarter)	<hr/> \$26,409,925.77
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Project Balance: (thru end of quarter)	\$652,385.41
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Construction Schedule:

Construction Award	DEC 13, 2016	Est. Construction Completion	APR 19
		Est. Completion Amount	\$

Project Description:

This project consists of widening Leisure Town Road between Vanden Road and Commerce Place from two lanes to a four lane divided roadway with a landscaped center median island and enlarged landscape buffer with meandering 10' wide sidewalks, intersection signal improvements along the Leisure Town Road corridor and roundabout construction at the Vanden Road / Leisure Town Road intersection. The project also includes underground improvements to the water and storm drainage systems, soundwall construction from Kingswood Avenue to Arbor Oaks Drive and various ancillary construction activities. This project will be constructed concurrently with Project 820313 , Jepson Parkway Phase One (Bridge).

Previous Quarter Activity:

Project Awarded to Teichert Construction, Inc. of Roseville, CA in the amount of \$23,616,527.50. The contractor has completed approximately 99% of the contract work (potable water systems, storm drainage, and non-potable water system, Concrete sidewalk, roadway improvements, etc.). Teichert has completed the majority of the punch list items and started the 90 day plant establishment period. Next Quarter, the contractor anticipates completing the punch list items and any additional contract items.

**Capital Improvement Program (CIP)
Projects in Construction**

820313	Jepson Parkway Phase 1 (Bridge)	Owner Representative:	Tim Burke
		CIP Project Inspector:	Pat Kinney

Revenue: (total thru end of quarter)	
Highway Bridge Program	\$3,262,153.00
Traffic Impact Fee	\$423,896.00
Sewer Capital Impact Fee	\$125,425.02
Water Capital Distribution Impact Fee	\$186,743.14

\$3,998,217.16

Expenses: (total thru end of quarter)	\$3,359,488.43
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Project Balance: (thru end of quarter)	\$638,728.73
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Construction Schedule:

Construction Award	DEC 13, 2016	Est. Construction Completion	MAR 19
		Est. Completion Amount	\$

Project Description:

This project consists of replacing the New Alamo Creek Bridge on Leisure Town Road with a new bridge. This project will be constructed concurrently with Project 820312, Jepson Parkway Phase One (Roadway).

Previous Quarter Activity:

Project Awarded to Teichert Construction, Inc. of Roseville, CA in the amount of \$2,958,203.50. The contractor has completed the structure work. The bridge is open to vehicle traffic and is open to pedestrians on the west side. The contractor installed the maintenance roads. Next Quarter the contractor anticipates completing the punch list items.

**Capital Improvement Program (CIP)
Projects in Construction**

820320	2018 Slurry Seal	Owner Representative:	Tim Burke
		CIP Project Inspector:	Tom Stine

Revenue: (total thru end of quarter)	
Gas Tax (Sections 2105/2106/2103)	\$2,034,992.56
SB1	\$111,927.00
Developer Funds	\$75,101.62
Sewer Facilities Rehabilitation	\$5,400.00
Water Facilities Rehabilitation	\$17,716.00

\$2,245,137.18

Expenses: (total thru end of quarter) **\$1,133,891.85**

Project Balance: (thru end of quarter) **\$1,111,245.33**

Construction Schedule:

Construction Award	JUN 26, 2018	Est. Construction Completion	OCT 18
		Est. Completion Amount	\$1,815,000.00

Project Description:

2018 Slurry Seal Project will include areas 2 and 3 bounded by I-505 to the east and Gibson Canyon Rd to the west, north of East Monte Vista Avenue. The Project will include crack sealing and applying a Type II slurry seal coat. Existing road conditions will be assessed and required base failure repair will be performed by City Streets Maintenance crews prior to construction.

Previous Quarter Activity:

Project awarded to VSS international of West Sacramento, CA in the amount of \$1,817,000.00. All contract work has been completed. Staff is in the process of completing project closeout items. It is anticipated that the project will be taken to the City Council for acceptance next quarter.

**Capital Improvement Program (CIP)
Projects in Construction**

820322	Measure M - EMV / Gibson Canyon Paving Repair	Owner Representative: Tim Burke CIP Project Inspector: Pat Blanton
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Revenue: (total thru end of quarter)	
Measure M	\$2,000,000.00
Gas Tax (Section 2105)	\$15,000.00
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	\$2,015,000.00

Expenses: (total thru end of quarter)	\$34,500.97
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Project Balance: (thru end of quarter)	\$1,980,499.03
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Construction Schedule:

Construction Award	AUG 28, 2018	Est. Construction Completion	NOV 18
		Est. Completion Amount	\$1,400,000.00

Project Description:

This project consists of cold in place recycling and 0.15" rubberized asphalt concrete cap of East Monte Vista Ave from Airport Road to Vaca Valley Valley Parkway and Gibson Canyon Road from Ulatis Creek to Fruitvale Road.

Previous Quarter Activity:

Project awarded to Argonaut Constructors of Santa Rosa, CA in the amount of \$1,397,656.50. The contractor began lowering existing utilities in preparation for the cold in-place recycling.

**Capital Improvement Program (CIP)
Projects in Construction**

840109	Trower Park Improvements	Owner Representative:	Emily Cantu
		CIP Project Inspector:	Pat Blanton

Revenue: (total thru end of quarter)

CIP General Fund	\$30,000.00
Housing Related Parks Program	\$265,854.81
Grant	\$42,000.00
Park Maintenance District	
	\$337,854.81

Expenses: (total thru end of quarter)

\$294,550.35

Project Balance: (thru end of quarter)

\$43,304.46

Construction Schedule:

Construction Award	MAR 27, 2018	Est. Construction Completion	OCT 18
		Est. Completion Amount	\$232,360.00

Project Description:

This project consists of upgrades to Trower Park including irrigation improvements, installation of a water fountain, construction of picnic areas with amenities, and slurry sealing of the existing paths.

Previous Quarter Activity:

Project awarded to Lister Construction, Inc. of Vacaville, CA in the amount of \$284,720.00. All contract work has been completed. Staff is in the process of completing project closeout items. It is anticipated that the project will be taken to the City Council for acceptance next quarter.

**Capital Improvement Program (CIP)
Projects in Construction**

850045	CSP-S Sewer: Fry Road to EWWTP	Owner Representative:	Justen Cole
		CIP Project Inspector:	Tim Dunne

Revenue: (total thru end of quarter)
Sewer Capital Impact Fee \$9,372,000.00

\$9,372,000.00

Expenses: (total thru end of quarter) \$835,065.15

Project Balance: (thru end of quarter) \$8,536,934.85

Construction Schedule:

Construction Award	JUN 12, 2018	Est. Construction Completion	MAY 19
		Est. Completion Amount	\$6,760,000.00

Project Description:

The project will construct a sewer trunk main required due to recent development triggers in areas tributary to the California State Prison-Solano (CSP-S) trunk sewer. Construction includes placement of approximately 3700 feet of 48-inch sewer pipe, removal of approximately 1200 feet of 27-inch pipe and replacement with 30-inch pipe, removal and replacement of approximately 125 feet of 24-inch pipe, 300 feet of bore and jack construction under the Union Pacific Railroad, abandonment of approximately 7000-feet of trunk sewer main, and connection to the influent control structure at the City's Easterly Wastewater Treatment Plant.

Previous Quarter Activity:

Project awarded to Mountain Cascade, Inc. of Livermore, CA in the amount of \$6,759,358.00. The contractor made the connection at the plant and is installing 48-inch piping to the west. Upon leaving the plant, installation of the 48-inch piping will continue across Vaca Station Road (which has been closed to traffic for this work) toward A street. The contractor also excavated the bore pit for boring under the railroad tracks.

**Capital Improvement Program (CIP)
Projects in Construction**

850082	EWWTTP Tertiary Project - Completion Phase	Owner Representative: Justen Cole CIP Project Inspector: Tim Dunne
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Revenue: (total thru end of quarter)
Tertiary Project \$14,175,000.00

\$14,175,000.00

Expenses: (total thru end of quarter) \$13,134,058.17

Project Balance: (thru end of quarter) \$1,040,941.83

Construction Schedule:

Construction Award	NOV 15, 2016	Est. Construction Completion	NOV 18
		Est. Completion Amount	\$10,970,000.00

Project Description:

This project is the last phase of the City's EWWTTP Tertiary project that provides upgrades to the City's treatment plant to meet current regulatory requirements. The project includes construction of a vehicle storage building, concrete lining of the emergency storage basin, repair of the northerly biosolids drying bed, complete demolition of the north plant, and extension of the north plant containment wall.

Previous Quarter Activity:

Project awarded to Myers & Sons Construction, LP of Sacramento, CA in the amount of \$9,975,000.00. The contractor has completed construction of the original contract work including the emergency storage basin, paving of the north biosolids drying bed, and the mobile equipment storage building. The contractor has also completed work on an approved change order for the first phase of an acetic acid dosing system, including underground piping and a containment structure, and has begun construction on the second phase of this system, which includes tank and piping installation.

**Capital Improvement Program (CIP)
Projects in Construction**

860105	Buck Reservoir Seismic Retrofit Project	Owner Representative:	Justen Cole
		CIP Project Inspector:	Tom Stine

Revenue: (total thru end of quarter)

Hazard Mitigation Grant Program	\$1,325,989.81
Water Facilities Rehabilitation	\$591,695.00
Water Major Replacement	\$28,305.00
Water Capital Plant Impact Fee	\$60,000.00

\$2,005,989.81

Expenses: (total thru end of quarter)

\$1,425,276.10

Project Balance: (thru end of quarter)

\$580,713.71

Construction Schedule:

Construction Award	JAN 23, 2018	Est. Construction Completion	NOV 18
		Est. Completion Amount	\$1,374,000.00

Project Description:

This project consists of retrofitting the existing prestressed concrete Buck Reservoir. Work includes hydroblasting the exterior wall, footing modifications, installation of seismic restraint cables, installation of new tank wall prestressing to meet seismic standards, and tank exterior coating.

Previous Quarter Activity:

Project awarded to Gateway Pacific Contractors, Inc., of Sacramento, CA in the amount of \$1,324,624.00. The contractor completed all contract work, with the exception of pavement restoration around the tank. During construction, leaking between the existing foundation and tank wall was observed. These leaks will be sealed once water demand drops sufficiently to allow draining of the tank. It is anticipated this work will be completed next quarter.

**Capital Improvement Program (CIP)
Projects in Construction**

860116	Reynolds Ranch Reservoir & Booster Pump Station	Owner Representative:	Justen Cole
		CIP Project Inspector:	Andy Timko

Revenue: (total thru end of quarter)
Water Developer Fund \$836,800.73

\$836,800.73

Expenses: (total thru end of quarter) \$455,467.93

Project Balance: (thru end of quarter) \$381,332.80

Construction Schedule:

Construction Award	N/A	Est. Construction Completion	FEB 19
		Est. Completion Amount	

Project Description:

(Combined with 860071) This project consists of the construction of a Zone 2 water storage reservoir and booster-pump station to serve the Reynolds Ranch service area. Construction of the project is funded and administered by D.R. Horton. The above funding, provided by D.R. Horton, is for construction support services, administered by the City, including construction management, design support during construction, quality control inspections, and materials testing.

Previous Quarter Activity:

D.R. Horton entered into a contract with Gateway Pacific for construction of the project. Reservoir: The contractor completed backfill around the tank and is currently working on installing the piping between the tank and the new valve vault. Booster Pump Station: The contractor completed construction of the roof and installation of the doors for the building. The contractor is grading the site around the building and pouring concrete sidewalk, curb and gutter.

SECTION C

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
201700	2017 Storms	Tracy Rideout	\$1,011,625.93
Historic rainfall in January and February of 2017 caused significant damage to hillsides, creek banks, pedestrian and drainage facilities. This project provides funding to repair these facilities damaged by the 2017 storms and provide FEMA eligible matching funds. Programmed CIP's are listed in Section A.			
810080	Lagoon Valley Park Safety Improvements	Brian McLean	\$30,000.00
This funding provides for safety related improvements to the park site at the direction of the State Office of Dam Safety.			
810120	Development Impact Fee Update	Tim Burke	\$611,675.00
This project provides funding for the update of the City of Vacaville Development Impact Fees. Current funding consists of 2000/01 budget allocations.			
810138	City Standard Drawings & Specifications Update	Tim Burke	\$214,832.00
This budget provides funding to update the City Standard Drawings and Specifications. Public Works is currently in the process of developing Design and Construction Standard Specifications, as well as Standard Drawings related to Retaining / Soundwalls and Landscape and Irrigation.			
810166	Corp Yard Building B Improvements	Brian McLean	\$129,927.83
This project provides initial funding for two phases of improvements and modifications to existing buildings at the Public Works Corporation Yard. The initial phase will provide a training / conference area, accessible restrooms and shower facilities, and accessible locker rooms for maintenance employees. The later phase will complete the building modifications including construction of a new administration area, conference room and administrative offices to replace the temporary buildings currently in use.			
810183	ADA Facility Improvements	Brian McLean	\$171,949.92
Make accessibility improvements to City facilities, bringing the facilities into compliance with the Americans with Disabilities Act (ADA).			
810215	Transit Amenities	Brian McLean	\$2,467,583.90
This budget provides funding to support our annual, ongoing program of acquiring new bus shelters to replace damaged bus shelters and to install new bus shelters at newly identified locations throughout the City. This is an ongoing project.			
810242	Transit Facility Maintenance Upgrades	Brian McLean	\$121,945.25
Perform maintenance of transit facilities and transit assets; including the Vacaville Transportation Center, the Downtown Transit Plaza, bus shelters located throughout the City, and other transit related assets.			
810244	CNG Fueling Station Upgrades	Brian McLean	\$245,563.65
This project provides funding for the maintenance of the City's transit CNG system components and enhance the overall efficiency of the CNG fueling station.			
810254	CNG Upgrades	Brian McLean	\$1,217,096.81
This project focuses on upgrading various Compressed Natural Gas (CNG) components throughout the City's 18 bus fleet of 35-foot, low-floor, CNG powered public transit buses. These upgrades will ensure the safe operation of the vehicle as well as provide enhanced efficiency in mileage.			

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
810262	Downtown Enhancement This budget provides funding for design and construction of downtown public infrastructure projects such as: water, sewer, parking, streets, sidewalks, etc.	Emily Cantu	\$1,534,967.68
810273	Asset Management System This budget provides partial funding for the procurement of a web-enabled software asset management system which will enable Public Works Maintenance Division greater control and efficiency in managing and maintaining the City's Infrastructure assets including: 618 Street Lane Miles, 692,371 square feet of facility, building and other infrastructure, 407 acres of neighborhood and community parkland and recreation equipment, 220 miles of water pipe, and hundreds of miles of curb, gutter and sidewalk. System integration started January 2017 and will continue through April 2018.	Brian McLean	\$445,388.35
810274	Corp Yard Administration Building This project provides supplemental funding for the construction of a 4,000 to 5,000 square foot PW Maintenance Administration building at the City's Corporation Yard; remodel of the existing Maintenance supervisors offices, lunchroom, and locker facilities; demolition of the existing modular trailers for Maintenance Admin, Engineering, ADA/Recycling, etc.	Tim Burke	\$2,613,363.00
810276	Business Districts Video Monitoring Project This budget provides funding for the purchase and implementation of video monitoring equipment in business areas along the I-80 corridor in Vacaville to enhance safety and provide necessary information for the prevention and investigation of crimes occurring as a direct result of increased business activity.	John Carl	\$155,000.00
810277	Three Oaks & Graham Aquatic Facility Improvements This budget provides funding for various improvements to Three Oaks and Graham Aquatic Center including: Graham Aquatic Center HVAC (snack bar), Graham Aquatic Center restroom flooring, Three Oaks roofing, and Three Oaks restroom upgrade. Minus the roofing project, all other project tasks as listed have been completed.	Brian McLean	\$101,500.00
810280	Three Oaks Community Center Facility Assessment This budget provides funding for a life cycle building assessment to evaluate facility needs, programing needs, and efficiency of existing facility. It will evaluate multiple alternatives and prepare a benefit cost ratio analysis considering full renovation, reconstruction, and relocation.	Kerry Walker	\$75,000.00
810283	I-505/80 Project Area Business Park Pre-Development This project provides funding to further develop the existing Policy Plan for the area within the Interchange and Golden Hills Business Parks, particularly by identifying any development related CEQA impacts and / or mitigations through the preparation of a program level EIR. This project is intended to help streamline the entitlement process and encourage development in the business park.	Emily Cantu	\$155,623.00
810285	Transit Planning and Administration Transit back office administration, public outreach, and marketing.	Brian McLean	\$375,532.80
810289	East Main District CEQA This provides initial funding for preparation of a traffic and other required studies for the East Main District. This funding will be reimbursed by the developer.	Emily Cantu	\$150,000.00

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
810291	Three Oaks Community Center Primary Electrical This project provides funding to replace the existing dilapidated electrical panel that was previously installed for a co-generation facility that is no longer in use.	Brian McLean	\$165,000.00
810292	VPAT Theater Dimmer Rack Replacement This project provides funding to replace the existing theater lighting dimmer rack and related equipment. This project has been completed.	Brian McLean	\$65,000.00
810293	2017 Transit System Evaluation This project provides funding to evaluate the City's Transit routes and service times based on the changing needs of transit passengers, resident inquires for service, land use, and development changes that have occurred over the last five years. This project started in July 2017 and will continue through spring 2018. The result of which will likely be improvements made to the City's public transit system routes. New fixed bus routes were implemented on August 1, 2018. Marketing of the new routes continues throughout the end of the calendar year.	Brian McLean	\$180,000.00
810298	Corporation Yard Exterior Painting This project provides funding to paint many of the metal building structures at the City's Corporation Yard. These buildings have not been painted in over 25+ years.	Brian McLean	\$45,000.00
810299	Setback Landscaping in Public ROW This project provides funding for landscape improvements in public right of way areas such as medians and setback landscape areas. Paden School Road round-about and Sequoia Drive median Island have received new landscaping.	Brian McLean	\$25,000.00
810301	Transit Garage Upgrades This project provides funding for the purchase of small tools and equipment as well as general upgrades to the Transit Maintenance Garage area.	Brian McLean	\$200,000.00
810302	Solano Community Collect Pilot Electronic Fare Program This project provides funding for the initiation of a pilot project electronic fare payment program with Solano Community College in partnership with the other transit operators of Solano County.	Brian McLean	\$15,000.00
810303	Transit Electronic Real Time Arrival System This project provides funding for the purchase of a real-time passenger arrival system for the City Coach Transit program. The Next Bus passenger arrival system has been installed and is in trial testing.	Brian McLean	\$450,000.00
810306	City Hall Exterior Painting This budget provides funding for exterior painting of City Hall.	Tracy Rideout	\$205,000.00
810307	Three Oaks Renovation	Kerry Walker	\$500,000.00
810308	Fire Station #73 Remodel Remodel Station 73 kitchen and dayroom. Reconfigure dorm area and upgrade bathroom facilities for gender separation and to accommodate five on-duty personnel.	Kris Concepcion	\$500,000.00

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
810309	Fire Station #72 Relocation Build a new Station 72 on the property next to the Cultural Center. The new station will be large enough to accommodate up to 10 on-duty personnel daily. The facility will be two-stories, with crew quarters and kitchen upstairs, and office and training space downstairs. The apparatus room will be four bays wide by two deep - to house fire apparatus as well as two large police vehicles. The station will serve as battalion headquarters and will house an engine, truck, ambulance, and battalion chief vehicle.	Kris Concepcion	\$387,500.00
810311	VPAT Interior Painting Paint the theater "house" seating area of the Vacaville Performing Arts Theater.	Brian McLean	\$15,000.00
810312	VPAT Replacement of Skylight Replace the aging skylights in the Vacaville Performing Arts Theater.	Brian McLean	\$207,500.00
810313	VPAT Exterior Security Measures Add security enhancement measures to the patio behind the Vacaville Performing Arts Theater.	Brian McLean	\$130,000.00
810314	McBride PA Sound System Install a new public announcement (PA) and sound system in the McBride Senior Center.	Brian McLean	\$40,000.00
810315	Police Mobile Vehicle Asset Cover/Structure This budget provides funding for a covered structure to store the Armored Rescue Vehicle (ARV) and the Mobile Incident Command Center (MICC). This structure will provide cover and protect these assets from direct sunlight and other weather/element related exposure would increase and extend the useful life of both of these critical vehicles.	John Carli	\$50,000.00
820076	Street Resurfacing & Rehabilitation This budget is established from the receipt of various sections of gas tax collected from the Highway Users Tax Account (HUTA) and is a source of funding for preparation, design and construction of projects and activities for maintaining, rehabilitating, and resurfacing various City streets, along with associated Americans with Disabilities Act Improvements.	Tracy Rideout	\$1,638,895.55
820217	Solano Transportation Authority This project is ongoing and funded annually from the City's share of Gas Tax, and provides funding for the City of Vacaville's annual allocation to support the Solano Transportation Authority.	Tim Burke	\$1,009,575.00
820235	ADA Right of Way Improvements This project is funded annually for ongoing work to remove pedestrian barriers within the public right of way, such as the installation of curb ramps.	Brian McLean	\$385,017.58
820244	Traffic Signals - Various Locations This budget provides funding for the design and construction of new traffic signals at intersections Citywide that meet warrants, as a result of the cumulative impact of growth.	Tim Burke	\$557,285.26
820259	Intersection Level of Service Improvements This budget provides funding for minor construction and operations modifications at various locations to improve the Level of Service for both existing and future traffic circulation traffic operations. Projects include: traffic signal optimization, median improvements, torch pocket modifications, and striping revisions with the evaluation of increasing traffic capacity at intersections.	Tim Burke	\$2,159,000.00

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
820260	Citywide Basemap & Benchmark Development	Tim Burke	\$109,121.84
This budget provides for the purchase of software, additional equipment, survey consultant work, and staff time to expand the City's survey monumentation. This survey monumentation is used for horizontal and vertical control for Land Development and Capital Improvement Program projects.			
820289	Browns Valley Parkway Widening	Tim Burke	\$1,400,000.00
This project budget provides funding for preparation of a plan line to widen Browns Valley Parkway from Vaca Valley Parkway to Allison Drive. It also includes set aside funding for construction.			
820297	Foxboro Parkway Extension	Tim Burke	\$2,500,000.00
The developer has responsibility for construction of this project. Construction administration will be provided by Public Works Construction Inspection staff. Funding for a portion of the project will be paid for by TIF in accordance with the development agreement.			
820298	Update Citywide Traffic Model	Tim Burke	\$313,700.00
This budget provides funding for the update and calibration of the Citywide Traffic Model, based on the 2014 General Plan Update and new General Plan Land Use designations. This update is required to establish conformity with the updated General Plan, and maintain a defensible traffic model. The updated traffic model provides traffic volume projections, which will be used as a basis for the Traffic Impact Fee update.			
820316	Traffic Calming Devices	Tim Burke	\$30,000.00
Develop, design and construct various traffic calming devices on local streets at locations of traffic concerns.			
820319	Road Repair and Accountability Act	Tracy Rideout	\$128,568.32
This budget is established from the receipt of additional gas tax revenues created by Senate Bill 1. The funding from this account provides funding for street maintenance projects and local matching funds.			
820321	Street Resurf & Rehab (Loan Repayment)	Tim Burke	\$0
This budget is established from the receipt of a portion of additional gas tax revenues created by Senate Bill 1 to repay previous loans from the Gas Tax account. The funding from this account provides funding for street maintenance projects and local matching funds.			
820323	Measure M - Street Maintenance Program	Tim Burke	\$1,940,000.00
These are set aside funds to be allocated for use in arterial/collector overlay projects and street rehabilitation.			
820325	GIS Data Layer Creating and Maintenance	Tracy Rideout	\$50,000.00
This budget is established as a General Fund allocation to fund the ongoing maintenance of GIS basemap infrastructure layers associated with new development and encroachment permit projects within the City.			
820326	Measure M - Street Striping	Brian McLean	\$60,000.00
Accelerate street striping efforts through the installation of thermoplastic lane striping, bot dots where appropriate, fog lines, stop bars and other regulatory roadway striping graphics.			
830002	Storm Drain Master Plan Update	Tim Burke	\$425,344.00
This project provides funding to update the Storm Drainage Master Plan due to growth in the City.			

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
830012	Storm Water Monitoring Program	Brian McLean	\$583,729.35
This budget provides funding to install, monitor, and maintain stream and rain monitoring gauges throughout the City, which provide data used to calibrate the City's Storm Water Monitoring Program.			
830015	Storm Drain System Studies	Tim Burke	\$1,008,910.58
This is an ongoing project for preliminary engineering services for stormwater study projects, which will incorporate new development into the hydrological and hydraulic storm drain models.			
830023	Storm Drain Upgrade Program	Tim Burke	\$177,656.00
This project includes channel improvements, storm drain upsizing, and water quality improvements as it relates to growth. The schedule will be determined at a later date.			
830024	National Pollutant Discharge Elimination System (NPDES) Permit	Mindy Boele	\$659,854.10
This program is required to comply with the EPA's National Pollutant Discharge Elimination System Phase II Small Municipal Separate Storm Sewer Systems (MS4) General Permit, order # 2013-0001-DWQ. Fiscal Year 2018/19 will focus on continued evaluation and implementation of various Best Management Practices (BMPs) covering public education and outreach, community involvement, illicit discharge detection and elimination, construction and post-construction programs, and municipal operations, as part of our Program Effectiveness Assessment measures and Improvement Plan, as well as focusing on the requirements added due to the adoption of the Phase II Permit Trash Amendment. Implementation of increased storm water monitoring requirements commenced in Fiscal Year 2015/16, and trash assessments begin in Fiscal Year 2017/18.			
830026	Middle Horse Detention Basin Setaside	Tim Burke	\$8,000.00
These are set aside funds for the expansion of the Middle Horse Creek Detention Basin.			
830035	Putah South Canal Detention Basins	Tim Burke	\$52,888.00
These are set aside funds for the construction of stormwater detention basins upstream of the Putah South Canal.			
830045	Storm Drain Master Plan	Tim Burke	\$300,000.00
With the approval of the City's General Plan in 2015, the City is required to prepare an updated Master Infrastructure Studies for City facilities including storm drainage and detention. This project will pay for the City to hire a consultant to prepare, and for staff to review, the City's Storm Drainage and Detention Master Infrastructure Study. Once prepared, the study will be used to identify the backbone infrastructure and facilities needed to mitigate storm drainage and detention from development for the next twenty years.			
830046	MS4 Permit Trash Amendment Consulting	Brian McLean	\$106,775.00
This budget provides funding for consulting services related to the City's Industrial Storm Water Permit and the upcoming mandate by the State Water Resources Control Board requiring the full capture or full capture equivalency of trash before it reaches the City's creek waterways.			
830047	Caliguri Open Space Access	Tim Burke	\$150,000.00
This project will construct a driveway across Knoll Creek for pedestrian, maintenance, and vehicle / fire department access. The Caliguri Open Space is separated from the west end of McMurtry Lane by Knoll Creek. The open space is not currently accessible from McMurtry Lane. The project will also construct any required fencing between open space and private property.			

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
830049	Dam Failure Inundation Study	Brian McLean	\$65,000.00
<p>Hire consultant and prepare a dam failure inundation study as required by the State Division of Dam Safety; dam inundation studies to be conducted on the Lagoon Valley Park Lake Dam and Encinosa North Detention Basin Dam. This project is nearing completion, both study reports are in the final stages of review.</p>			
840069	City Contribution to Youth Athletic Leagues for Athletic Field Expansion	Kerry Walker	\$150,000.00
<p>This project provides funding for City contributions to Youth Athletic Leagues for athletic field expansion due to growth to sites covered under a City lease agreement with the Leagues. This provides an ongoing grant opportunity for youth leagues.</p>			
840091	Alamo Creek Bikeway Urban Greening	Kerry Walker	\$522,564.00
<p>This Natural Resource Agency grant provides funding for creek restoration along portions of the Alamo Creek Bikeway, native plantings along the Southside Bikeway, and the installation of native plant demonstration gardens at two locations.</p>			
840094	Dog Park	Kerry Walker	\$350,000.00
<p>This budget provides initial funding for the design and construction of an interim dog park at Centennial Park. Currently used soccer field areas will be converted to a small and large separate dog park with basic amenities.</p>			
840095	Gymnasium	Kerry Walker	\$2,181,939.00
<p>The project establishes a long-range planning effort to provide a new gymnasium, as was identified by the 2013 Recreational Needs Assessment. Initial work will include determination of an appropriate site, or various site options, and general requirements for a new building.</p>			
840096	Nelson Park - New Ball Field	Kerry Walker	\$21,000.00
<p>The project provides for design and planning costs necessary to provide the long-planned, third ball field at the existing Nelson Park complex. The original 1984 Site Master Plan proposed a third, full-size field lapping over onto the adjoining school district property, however this project would instead construct a smaller field completely on the City-owned park property.</p>			
840099	Centennial Park Master Plan	Kerry Walker	\$164,888.00
<p>Project provides for the creation of a new master plan for Centennial Park. Some key issues include locating a suitable site for a new fire station, considering potential wetland mitigation and the use of raw water for irrigation.</p>			
840103	Al Patch Park Playground / Picnic Area	Kerry Walker	\$26,213.70
<p>This budget provides funding for the design of the playground / picnic area for Al Patch Park, a community park / athletic complex at the corner of Peabody Road and California Drive.</p>			
840104	Lagoon Valley Park Trail Marking	Kerry Walker	\$30,000.00
<p>This budget provides funding for trail markers, identification, and mapping for Lagoon Valley Park.</p>			
840105	Three Oaks Park Master Planning	Kerry Walker	\$35,000.00
<p>This budget provides funding to master plan the area where the modular buildings were removed.</p>			
840108	Al Patch Park Phase 2 Master Plan	Kerry Walker	\$700,000.00
<p>This project provides funding for the Master Plan and Construction of Phase 2 of Al Patch Park.</p>			

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
840110	Orchard Park Path Assessed safety Issues along the Orchard Park pedestrian pathway; installed asphalt patches along the pathway, filled gaps and otherwise smoothed the asphalt transitions, ground-down tree-root uplifting of asphalt.	Brian McLean	\$54,000.00
840111	Parks Beautification This budget provides funding for upgrade or rehabilitation of park facilities such as trails, parking lots, playgrounds, landscaping, irrigation, and other park amenities for the City's existing Neighborhood and Community Parks.	Brian McLean	\$64,963.00
840112	Grass Field Complex	Kerry Walker	\$500,000.00
840113	Nelson Park Master Plan	Kerry Walker	\$50,000.00
840114	Pena Adobe Park Gazebo Re-Roof Replace deteriorated roof on gazebo structure with new 50 year asphalt composition shingles, paint metal gazebo posts, replace roof sheathing as necessary.	Brian McLean	\$30,000.00
840115	Graham Aquatic Automated Pool Controller	Kerry Walker	\$20,000.00
840118	Pheasant Country Park Picnic Table Replacement Replace six damaged picnic tables with new, powder coated metal tables.	Brian McLean	\$14,000.00
840119	Orchard Park Rainmaster Controller Replace existing, outdated irrigation controller with a new irrigation module that works with the City's Central Irrigation Controller system for improved water management.	Brian McLean	\$20,000.00
840120	Three Oaks Tennis Court Resurfacing Resurface tennis court with fresh playing surface and striping.	Brian McLean	\$35,979.00
840121	South Zone Basketball Courts Resurfacing Resurface basketball courts at Copper School Park, Patwin Park, Pheasant Country Park, and Three Oaks Community Center Park with fresh playing surfaces and striping.	Brian McLean	\$43,058.00
840122	Centennial Park Rainmaster Controller Replace existing, outdated irrigation controller with a new irrigation module that works with the City's Central Irrigation Controller system for improved water management.	Brian McLean	\$10,000.00
840123	Browns Valley Park Playground Replacement Replace age 5-12 playground equipment with new playground equipment after playground was damaged due to fire in late July 2018.	Brian McLean	\$0

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
840124	Beelard Park Pedestrian Path Repairs Repair several location along asphalt pedestrian path, removing lifted and severely cracked areas replacing with new asphalt.	Brian McLean	\$21,000.00
840125	Trower Park Basketball Court Resurfacing Resurface basketball court with fresh playing surface and striping.	Brian McLean	\$16,000.00
850037	Wastewater Treatment Plant Upgrades This budget provides funding for the upgrade of process control devices, as well as maintenance and safety improvements at the Easterly Wastewater Treatment Plant. (DIF 25)	Justen Cole	\$135,000.00
850056	Sewer Master Plan & Connection Fee Analysis This budget provides funding for updating the Sewer Master Plan and analysis of Sewer Connection Fees.	Justen Cole	\$476,910.00
850065	Lagoon Valley - Sewer Lift Station and Force Main This project consists of the construction of a sanitary sewer lift station to serve the Lower Lagoon Valley Development. Construction of the project will be funded and administered by Lenar Homes. Lenar Homes will also provide funding for construction support services administered by the City, including construction management, design support during construction, quality control inspections, and materials testing.	Justen Cole	\$888,923.70
850066	Allison Parkway Lift Station This developer-funded project intends to replace the existing Allison Drive Sanitary Sewer Lift Station to provide capacity for the planned development of the Reynolds Ranch and Rice-McMurtry areas.	Justen Cole	\$2,660,000.00
850068	Ulatis Drive Sewer: Nut Tree Road to Leisure Town Road This budget provides funding to replace one or both of the existing parallel sewers on Cooper School Road, Christine Drive and Ulatis Drive, from Nut Tree Road to Leisure Town Road, including the single 30" trunk sewer crossing Ulatis Creek, to accommodate growth. (DIF 37)	Justen Cole	\$5,286,000.00
850069	Leisure Town Road Sewer: Ulatis Drive to Elmira Road This budget provides funding for a 30" trunk sewer on Leisure Town Road, from Ulatis Drive to Elmira Road, to accommodate growth. The 30" Sewer will replace an existing 24" sewer. (DIF 38A)	Justen Cole	\$6,000,000.00
850070	Digester Rehabilitation This budget provides funding for repairs to Easterly Wastewater Treatment Plant digesters. (DIF 68)	Justen Cole	\$1,321,000.00
850076	Leisure Town Road Lift Station This budget provides partial funding for the design of pumps with increased capacity to accommodate increases in flow related to Citywide growth and development. (DIF31B)	Justen Cole	\$200,000.00
850077	Sewer System Management Plan This budget provides funding to administer and implement State mandates related to sewer collection system capacity, growth planning, and prevention of sanitary sewer overflows (SSO's).	Justen Cole	\$200,000.00

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
850087	Wastewater System Studies	Justen Cole	\$404,520.04
The scope of this ongoing program is to perform studies related to collection and treatment of wastewater to facilitate growth. (DIF 145)			
850088	Infiltration Control Program	Justen Cole	\$2,803,094.43
This is an ongoing program to reduce inflow and infiltration into the sewer collection system and to comply with the Regional Board requirements. It provides for sewer system monitoring equipment, testing and analysis to identify where excessive amounts of storm water are entering the system, and the rehabilitation of those areas. (DIF 147)			
850089	Sewer Facilities Rehab	Justen Cole	\$3,045,802.70
This on-going program provides funding for miscellaneous regulatory and maintenance improvements at Easterly Wastewater Treatment Plant and lift stations. (DIF 144)			
850090	Sewer Main Capacity Program	Justen Cole	\$2,705,228.80
This on-going program provides supplemental funding for the design and construction of various Citywide sewer mains replacements and upgrades. (DIF 146)			
850091	Miscellaneous Sewer Main Rehab	Justen Cole	\$600,000.00
This on-going program provides supplemental funding for the design and construction of various Citywide sewer mains replacements and upgrades. (DIF 146)			
850099	Recycle Water Program	Justen Cole	\$1,050,000.00
Develop a long term plan to incorporate recycled water (reclaimed tertiary treated wastewater) into the City's water portfolio to identify potential uses and customers; identify necessary facilities (storage, pumping, and distribution); secure water rights and recycle permits; identify potential funding sources (SRF loans and grants); and estimate potential revenues and costs. (DIF 49)			
850101	Birch Street Sewer (Orchard's End)	Justen Cole	\$2,210,000.00
This project establishes funds for design and construction of sewer improvements along Merchant St, Pine St, Oak St, and Birch St. The sewer improvements will also provide additional capacity to accommodate future development in the area. (DIF 141)			
850103	Miscellaneous Sewer Lift Station Rehab	Justen Cole	\$744,600.00
This is an on-going project to fund the rehabilitation of various sewer lift stations.			
850104	Andrews Park Sewer	Justen Cole	\$870,000.00
This project will eliminate elevated sewer creek crossing at Andrews Park. The pier support system was built in the mid 1960's and the creek embankment providing stability for this crossing is badly eroded, and a failure of the sewer line would have a major impact on Ulatis Creek.			
850105	Elmira Road Junction Structure	Justen Cole	\$316,000.00
This project is for the construction of a Junction structure to address flow capacity at the point where a future trunk sewer serving development areas east of Leisure Town Road and north of Elmira Road intersects the existing 54-inch diameter Elmira Road trunk sewer and then flows into the soon-to-be-constructed Brighton Landing trunk sewer.			

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
850106	Merchant Street Sewer Rehab (at Ray's Cycle) Approximately 70 feet of the sewer line in Merchant Street will be replaced to correct slope issues and potential pipe damage.	Justen Cole	\$500,000.00
850107	Peach Tree Avenue Alley Sewer Rehab The defective line located in the alley north of Peach Tree Avenue to West/Mason Street intersection will be replaced with a new 8-inch diameter VCP line. The upstream manhole will also be replaced and new manholes will be installed at the angle point and downstream endpoint.	Justen Cole	\$500,000.00
850108	Leisure Town Lift Station Odor Control This project is for the construction of a new odor removal system at Leisure Town Lift Station to address odor complaints that have been received.	Justen Cole	\$150,000.00
850109	Vaca Valley Lift Station Odor Control This project is for the construction of a new odor removal system at Vaca Valley Lift Station to address odor complaints that have been received.	Justen Cole	\$150,000.00
860025	Well Field Equipment / Instrument Improvements Based on regulatory requirements and operational needs, this project will provide Supervisory Control and Data Acquisition (SCADA) instrumentation at City wells. (DIF 3, 14, 23, 32)	Justen Cole	\$545,575.00
860028	Alamo Drive Water Line: California Dr to Merchant St This project will provide for a new water transmission main within the Zone 1 distribution system to establish a more robust distribution system to Butcher Reservoir, Lower Lagoon Valley and northwest Vacaville. (DIF 10B)	Justen Cole	\$3,695,388.10
860045	Water Development Projects This project establishes funding to acquire new water supplies. (DIF 21, 38)	Justen Cole	\$5,085,000.00
860051	Well Drilling The scope of this on-going program is to perform the work required to drill test holes to determine viable locations for future production wells at various locations throughout the City. (DIF 123)	Justen Cole	\$1,975,000.00
860057	North Orchard Reservoir - ZMG The scope of this project is to construct a new reservoir to serve the North Orchard area in order to provide more reliable service for fire flows and during peak day demands. (DIF 55A, B, C, D)	Justen Cole	\$7,035,000.00
860074	Water DIF Study This budget provides funding for engineering (planning / scoping) and financial analysis (cost scheduling / capacity / demand / EDU impact) to calculate the cost of the Water DIF Update. (DIF 84B)	Justen Cole	\$458,000.00
860075	Water Meter Replacement Program This budget provides funding to continue the program for replacing older meters that are larger than 2 inches and are under registering actual water consumption due to the age of the meters.	Brian McLean	\$4,220,000.00

Capital Improvement Program (CIP) Projects Handled by Other Departments

Account No.	Project Title	Owner Representative	Total Budget
860079	Butcher Reservoir Valve Vault	Justen Cole	\$568,368.38
This project includes the removal of the two existing valve vaults and replacing them with a single larger valve vault, rerouting piping, reconfiguring the site access to the reservoirs to provide one common entrance with an automatic gate, and modifying inlet piping to provide better control of distribution system water pressure.			
860081	Well #17 Equipping	Justen Cole	\$7,508,000.32
This project is for designing, drilling, and equipping Well #17. (DIF 33B)			
860085	Groundwater Monitoring & Modeling	Justen Cole	\$718,000.00
This budget provides funding to implement SB 221 / 610 recommendations for expanded groundwater development. (DIF 129D)			
860086	Water Distribution Rehab	Justen Cole	\$90,000.00
This project provides funding for maintenance and replacement of water mains.			
860100	Water Facilities Program	Justen Cole	\$916,779.24
This is an ongoing program to perform studies for development and extension of the water system to facilitate growth, and to comply with regulatory requirements. (DIF 129A)			
860101	Water Main Capacity Program	Justen Cole	\$2,243,567.00
This project provides funds to model, plan, design, and install water mains to facilitate growth and to replace deteriorating mains. (DIF 130A & B)			
860102	Water Facilities - Rehab / Upgrades	Justen Cole	\$3,121,156.01
This project provides funding for rehabilitation and upgrades to the City's water facilities. (DIF 130D)			
860103	Habitat Conservation Plan	Justen Cole	\$50,000.00
This project provides funds for the preparation of a habitat conservation plan. The Solano County Water Agency (SCWA) has taken the lead in the development of a habitat conservation plan that the City should be able to use.			
860108	Chromium 6 Treatment Facilities	Justen Cole	\$1,100,000.05
This project provides initial funding to research various treatment systems and methods to bring City groundwater wells exceeding the maximum contaminant level (MCL) for hexavalent chromium into regulatory compliance with the MCL established by the State.			
860111	Well #16 Chromium 6 Treatment / Misc Improvement	Justen Cole	\$4,499,999.83
This project will install a hexavalent chromium treatment system at well #16 to meet the state mandated Maximum Contaminant Level (MCL). The project will also include additional site improvements for the existing well facilities.			
860112	Well #14 Chromium 6 Treatment / Misc Improvement	Justen Cole	\$5,000,000.00
The well #14 improvements project will provide a hexavalent chromium treatment system for the well to meet the state mandated Maximum Contaminant Level (MCL). The project will also include additional site improvements necessary to accommodate the treatment system.			

**Capital Improvement Program (CIP)
Projects Handled by Other Departments**

Account No.	Project Title	Owner Representative	Total Budget
860113	Elmira Rd Water Main Recepticle: Peabody Rd to Mason St	Justen Cole	\$400,000.00
This budget provides initial funding for the design and installation of a new waterline in Elmira Road from the Elmira Road / Peabody Road Intersection to the Elmira Road / Mason Street / Depot Street Intersection.			
860117	Reynolds Ranch Reservoir & Booster Pump SCADA	Justen Cole	\$300,000.00
This project is for SCADA panels for the Reynolds Ranch Reservoir and Booster Pump Station.			
860118	Buck Avenue Pipelines: Wykoff Drive to Chestnut	Justen Cole	\$500,000.00
This project establishes funding to replace 3,900 LF of existing steel 18-inch transmission main from Wykoff Drive to Chestnut Street with 18-inch ductile iron pipe. The project will also include 3,900 LF of new 12-inch distribution pipeline from Wykoff Drive to Chestnut Street and reconnection of existing services to new distribution line.			
860120	Wykoff Pipeline #1: Buck to Tranquility	Justen Cole	\$698,500.00
This project will replace 2,100 feet of existing 8-inch ACP distribution water main Buck Avenue to Tranquility Lane with new pipe made of more reliable material.			
860121	Well #18	Justen Cole	\$6,000,000.00
This project establishes funding to drill and equip a new well in a location to be determined based on field investigations. The new well will augment production capacity to help meet estimated water demand at buildout. (DIF 57)			

SECTION D

**Capital Improvement Program (CIP)
Projects Pending Final Closeout**

<u>Account No.</u>	<u>Project Title</u>	<u>Council Acceptance</u>	<u>Construction Contract Final Amount</u>
810109	General Plan Update	N/A	N/A
810235	Southtown Fire Station #75	FEB 17	\$5,503,615.00
810241	Energy Services Contract	JUN 15	\$13,062,945.00
810260	Community Response Equipment	N/A	N/A
810279	VPAT Theater Seat Replacement	N/A	\$148,888.00
810284	Bus Driveway	SEP 11, 2018	\$302,94.00
810286	Paratransit Upgrades	N/A	N/A
810304	Solano Express Bus Shelter - Vaca Valley Parkway	AUG 28, 2018	\$200,663.00
810305	SCBA Equipment Grant	N/A	N/A
820138	Leisure Town Rd Overcrossing @ I-80 Interchange	N/A	\$17,155,897.00
820300	Allison Drive Bike and Pedestrian Improvements	MAY 22, 2018	\$298,569.00
820301	Safe Routes to Schools Improvement Project	AUG 17	\$274,851.00
820304	Merchant Street ADA and Traffic Improvement	JUN 17	\$797,629.00
820308	Orange Drive Sidewalk Gap Closure Project	N/A	\$60,482.00

**Capital Improvement Program (CIP)
Projects Pending Final Closeout**

Account No.	Project Title	Council Acceptance	Construction Contract Final Amount
820310	Nut Tree Rd/Summerfield Dr Signal Improvements Project	JAN 17	\$420,456.00
820311	2016 Pavement Rehabilitation	JAN 17	\$742,867.00
840088	Corderos Park	SEP 17	\$1,566,462.00
840092	Magnolia Park Water Play Area	MAR 15	\$117,912.00
840097	Centennial Park Riparian Forest Restoration & Loop Trail	MAR 16	\$262,509.00
840098	Walter Graham Aquatic Center Improvements Project	JUL 10, 2018	\$893,627.00
840100	Hawkins Park Tennis Court Resurfacing	NOV 15	\$30,306.00
840106	Lagoon Valley Park Entrance	SEP 11, 2018	\$23,590.00
850080	EWWTW Tertiary Project - Lab Expansion	APR 17	\$3,992,902.00
850081	Tertiary Project - Filtration Improvements	MAY 15	\$54,038,372.00
860106	DE WTP Disinfections Conversion	N/A	\$113,114.00
860109	Butcher Reservoir #1 Seismic Retrofit Project	JUL 10, 2018	\$225,000.00
860110	Butcher Reservoir #2 Seismic Retrofit Project	JUL 10, 2018	\$612,753.00
880039	Vine Street Reservoir Improvements	N/A	\$44,109.00

EXHIBIT 8-J

2016/2017 Capital Improvement Projects (CIP)

BID RESULTS

2017 Slurry Seal

BID OPENING: May 25, 2017
AWARDED BY Council: June 13, 2017
CONTRACTOR: American Asphalt Repair & Resurfacing, Inc., Hayward, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,991,355.12
1	American Asphalt Repair & Resurfacing, Inc., Co.	\$1,999,838.29
2	VSS International, Inc.	\$2,044,000.00
3	Pavement Coating Co.	\$2,065,668.12
4	Telfer Pavement Technologies, LLC	\$2,168,870.63
5	Sierra Nevada Construction, Inc.	\$2,334,007.00
6	Graham Contractors, Inc.	\$2,709,317.95

Orange Drive Sidewalk Gap Closure Project

BID OPENING: May 18, 2017
AWARDED BY Director: May 22, 2017
CONTRACTOR: AAA Concrete Construction, Suisun City, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$69,010.00
1	AAA Concrete Construction	\$60,482.00
2	Quimu Contracting, Inc.	\$74,851.00
3	Nor-Cal Concrete	\$78,930.00
4	B&M Builders, Inc.	\$81,795.00
5	Lister Construction, Inc.	\$86,130.00
6	Swierstok Enterprise Inc.	\$98,419.00
7	Cazadoro Construction, Inc.	\$113,731.00

Ridgewood Drive Sewer Replacement

BID OPENING: March 16, 2017
AWARDED BY Director: March 21, 2017
CONTRACTOR: Caggiano General Engineering, Inc., El Dorado Hills, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
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BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$139,690.00
1	Caggiano General Engineering, Inc.	\$151,870.00
2	Trinet Construction Inc.	\$158,318.00
3	Westland Contractors, Inc.	\$161,908.00
4	Devaney Engineering, Inc.	\$164,150.00
5	G.D. Nielson Construction, Inc.	\$181,879.00

Carlsbad Circle Sewer Modification

BID OPENING: **March 2, 2017**
AWARDED BY Director: **March 7, 2017**
CONTRACTOR: **Westland Contractors, Inc., Burlingame, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$71,161.00
1	Westland Contractors, Inc.	\$68,783.00
2	Devaney Engineering, Inc.	\$69,710.00
3	G.D. Nielson Construction, Inc.	\$87,553.70
4	Swierstok Enterprise Inc.	\$95,520.00
5	All-American Construction, Inc.	\$136,160.00
6	Lister Construction, Inc.	\$137,075.00

Jepson Parkway Road Widening Project

BID OPENING: **December 6, 2016**
AWARDED BY COUNCIL: **December 13, 2016**
CONTRACTOR: **A. Teichert & Son, Inc. dba Teichert Construction, Roseville, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$32,000,000.00
1	Teichert Construction	\$26,574,731.00
2	DeSilva Gate Construction LP	\$27,234,257.50
3	O.C. Jones & Sons, Inc.	\$28,735,987.30
4	Ghilotti Construction Company, Inc.	\$28,875,204.15
5	Granite Rock Company	\$28,908,231.15
6	Bay Cities Paving & Grading, Inc.	\$30,486,386.55

Vacaville Performing Arts Theatre Exterior Painting

BID OPENING: **October 20, 2016**
AWARDED BY Director: **October 24, 2016**

CONTRACTOR: Polychrome Construction, Inc., Northridge, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$115,000.00
1	Horizon Brothers Painting	\$93,150.00
2	Polychrome Construction, Inc.	\$98,000.00
3	A Plus Painting	\$106,500.00
4	GSP Painting, Inc.	\$109,700.00
5	Quality Painting and Construction Company, Inc.	\$112,000.00
6	Anchor Singh	\$115,000.00
7	JPB Designs, Inc.	\$119,000.00
8	TPA Construction, Inc.	\$131,000.00
9	Color New Company	\$135,000.00
10	On Point Construction	\$139,473.00
11	Blackhawk Painting, Inc.	\$145,060.00
12	GreenTech Industries, Inc.	\$145,500.00

Easterly Wastewater Treatment Plant Tertiary Project – Completion Phase

BID OPENING:

October 19, 2016

AWARDED BY COUNCIL:

November 15, 2016

CONTRACTOR: Myers and Sons Construction LP, Sacramento, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$12,000,000.00
1	Myers and Sons Construction LP	\$9,975,000.00
2	Clark Brothers, Inc.	\$10,827,926.00
3	C. Overaa & Co.	\$11,081,000.00
4	Kiewit Infrastructure West Co.	\$11,430,000.00
5	GSE Construction Co.	\$11,490,000.00

Merchant Street ADA and Traffic Improvement

BID OPENING:

September 8, 2016

AWARDED BY Council:

September 27, 2016

CONTRACTOR: Lister Construction, Inc., Vacaville, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$817,276.00
1	Lister Construction, Inc.	\$777,473.20
2	Ghilotti Construction Company, Inc.	\$859,665.71
3	Pacific Infrastructure Construction, LLC	\$961,422.96

Rocky Hill Pathway Project

BID OPENING: August 16, 2016
AWARDED BY DIRECTOR: August 24, 2016
CONTRACTOR: Solano Construction Co., Inc., Vacaville, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$141,000.00
1	Solano Construction Co., Inc.	\$112,380.95
2	RD Morgan Construction, Inc.	\$138,962.50
3	Lister Construction, Inc.	\$155,567.15
4	Frank Loduca dba F. Loduca Co.	\$172,548.50

2016 Pavement Rehabilitation Project

BID OPENING: August 11, 2016
AWARDED BY COUNCIL: August 23, 2016
CONTRACTOR: A. Teichert & Son, Inc. dba Teichert Construction, Roseville, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$876,115.00
1	A. Teichert & Son, Inc. dba Teichert Construction	\$748,000.00
2	Martin Brothers Construction	\$799,871.00
3	Argonaut Constructors	\$882,071.00
4	Ghilotti Construction Company, Inc.	\$898,909.00
5	Vintage Paving Company, Inc.	\$1,019,734.00

Three Oaks Door Replacement

BID OPENING: July 19, 2016
AWARDED BY DIRECTOR: July 20, 2016
CONTRACTOR: Northern Pacific Builders, Inc., Lincoln, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$78,500.00
1	Northern Pacific Builders, Inc.	\$71,053.00
2	Automatic Door Systems	\$79,365.00
3	Three C Construction	\$87,500.00

2011-2016 Capital Improvement Program Projects

Bid Results

Jepson Parkway Road Widening Project

BID OPENING:

December 6, 2016

AWARDED BY COUNCIL:

December 13, 2016

**CONTRACTOR: A. Teichert & Son, Inc. dba
Teichert Construction
Roseville, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$32,000,000.00
1	Teichert Construction	\$26,574,731.00
2	DeSilva Gate Construction LP	\$27,234,257.50
3	O.C. Jones & Sons, Inc.	\$28,735,987.30
4	Ghilotti Construction Company, Inc.	\$28,875,204.15
5	Granite Rock Company	\$28,908,231.15
6	Bay Cities Paving & Grading, Inc.	\$30,486,386.55

Vacaville Performing Arts Theatre Exterior Painting

BID OPENING:

October 20, 2016

AWARDED BY Director:

October 24, 2016

**CONTRACTOR: Polychrome Construction, Inc.
Northridge, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$115,000.00
1	Horizon Brothers Painting	\$93,150.00
2	Polychrome Construction, Inc.	\$98,000.00
3	A Plus Painting	\$106,500.00
4	GSP Painting, Inc.	\$109,700.00
5	Quality Painting and Construction Company, Inc.	\$112,000.00

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
6	Anchor Singh	\$115,000.00
7	JPB Designs, Inc.	\$119,000.00
8	TPA Construction, Inc.	\$131,000.00
9	Color New Company	\$135,000.00
10	On Point Construction	\$139,473.00
11	Blackhawk Painting, Inc.	\$145,060.00
12	GreenTech Industries, Inc.	\$145,500.00

Easterly Wastewater Treatment Plant Tertiary Project – Completion Phase

BID OPENING: **October 19, 2016**
AWARDED BY COUNCIL: **November 15, 2016**
CONTRACTOR: **Myers and Sons Construction LP**
Sacramento, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$12,000,000.00
1	Myers and Sons Construction LP	\$9,975,000.00
2	Clark Brothers, Inc.	\$10,827,926.00
3	C. Overaa & Co.	\$11,081,000.00
4	Kiewit Infrastructure West Co.	\$11,430,000.00
5	GSE Construction Co.	\$11,490,000.00

Merchant Street ADA and Traffic Improvement

BID OPENING: **September 8, 2016**
AWARDED BY Council: **September 27, 2016**
CONTRACTOR: **Lister Construction, Inc.**
Vacaville, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$817,276.00
1	Lister Construction, Inc.	\$777,473.20
2	Ghilotti Construction Company, Inc.	\$859,665.71
3	Pacific Infrastructure Construction, LLC	\$961,422.96

Rocky Hill Pathway Project

BID OPENING:

August 16, 2016

AWARDED BY DIRECTOR:

August 24, 2016

**CONTRACTOR: Solano Construction Co., Inc.
Vacaville, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$141,000.00
1	Solano Construction Co., Inc.	\$112,380.95
2	RD Morgan Construction, Inc.	\$138,962.50
3	Lister Construction, Inc.	\$155,567.15
4	Frank Loduca dba F. Loduca Co.	\$172,548.50

2016 Pavement Rehabilitation Project

BID OPENING:

August 11, 2016

AWARDED BY COUNCIL:

August 23, 2016

**CONTRACTOR: A. Teichert & Son, Inc. dba
Teichert Construction
Roseville, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$876,115.00
1	A. Teichert & Son, Inc. dba Teichert Construction	\$748,000.00
2	Martin Brothers Construction	\$799,871.00
3	Argonaut Constructors	\$882,071.00
4	Ghilotti Construction Company, Inc.	\$898,909.00
5	Vintage Paving Company, Inc.	\$1,019,734.00

Three Oaks Door Replacement

BID OPENING:

July 19, 2016

AWARDED BY DIRECTOR:

July 20, 2016

**CONTRACTOR: Northern Pacific Builders, Inc.
Lincoln, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$78,500.00
1	Northern Pacific Builders, Inc.	\$71,053.00
2	Automatic Door Systems	\$79,365.00
3	Three C Construction	\$87,500.00

Re-bid of Safe Routes to Schools Improvement Project

BID OPENING:

June 14, 2016

AWARDED BY COUNCIL:

June 28, 2016

**CONTRACTOR: Lister Construction, Inc.
Vacaville, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$264,032.05
1	Lister Construction, Inc.	\$259,370.52

Corderos Park

BID OPENING:

June 2, 2016

AWARDED BY COUNCIL:

June 14, 2016

**CONTRACTOR: Empire Landscaping, Inc.
Davis, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,450,908.45
1	Empire Landscaping, Inc.	\$1,499,201.90
2	Stockbridge General Contracting, Inc	\$1,658,693.78
3	Suulutaaq, Inc	\$1,853,852.90

Safe Routes to Schools Improvement Project

BID OPENING:

May 5, 2016

BIDS REJECTED – PROJECT TO BE RE-BID

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$350,941.75
1	FBD Vanguard Construction	\$425,585.00

Re-Bid of Central Garage Improvements

BID OPENING:

May 12, 2016

AWARDED BY COUNCIL:

May 24, 2016

**CONTRACTOR: Alaniz Construction, Inc.
Fremont, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$282,000
1	Alaniz Construction, Inc.	\$333,666.70

Central Garage Improvements

BID OPENING:

March 24, 2016

BIDS REJECTED – PROJECT TO BE RE-BID

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$210,000
1	Lister Construction, Inc.	\$203,810.00
2	Bien Engineering Services	\$272,422.00
3	Alaniz Construction, Inc.	\$274,288.86
4	Valentine Corporation	\$337,654.00

Nut Tree Road/Summerfield Drive Signal Improvements Project

BID OPENING:
AWARDED BY COUNCIL:
CONTRACTOR: Mike Brown Electric Co.
Cotati, CA

April 14, 2016
May 10, 2016

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$354,000
1	Mike Brown Electric	\$388,823.25
2	W. Bradley Electric	\$396,289.00
3	St. Francis Electric	\$399,377.20
4	Pacific Excavation, Inc.	\$422,618.00
5	M&M Electric	\$452,468.00
6	Columbia Electric	\$458,476.70

Intermodal Station Phase 2 – Surface Parking Lot

BID OPENING:
AWARDED BY COUNCIL:
CONTRACTOR: O.C. Jones & Sons, Inc.
Berkley, CA

February 9, 2016
February 23, 2016

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$819,626.67
1	O.C. Jones & Sons, Inc.	\$764,850.00
2	Granite Rock Company	\$765,528.00
3	Lister Construction, Inc.	\$767,281.59
4	Bay Cities Paving & Grading, Inc.	\$793,574.73
5	Gabe Mendez, Inc.	\$796,793.49
6	Vintage Paving Co., Inc.	\$810,186.60
7	Hess Concrete Construction Co., Inc.	\$825,689.00
8	Martin Brothers Construction	\$831,602.09
9	Ghilotti Construction Company, Inc.	\$941,977.50
10	Teichert Construction	\$900,968.00

Centennial Park Bike and Pedestrian Path Formal Bid

BID OPENING:

September 29, 2015

AWARDED BY COUNCIL:

October 13, 2015

**CONTRACTOR: Lister Construction, Inc.
Vacaville, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$259,875.00
1	Lister Construction, Inc.	\$249,777.00
2	RD Morgan Construction	\$264,726.00
3	Breneman Inc.	\$286,720.00
4	Grade Tec, Inc.	\$287,759.00
5	Grade Tech., Inc.	\$297,793.00
6	E. E. Gilbert Construction, Inc.	\$433,702.50

Walter V. Graham Pool Replastering Informal Bid

BID OPENING:

Sept 08, 2015

AWARD BY

DIRECTOR OF PUBLIC WORKS:

Oct 06, 2015

**CONTRACTOR: Burkett's Pool Plastering, Inc.
Ripon, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$91,000.00
1	Burkett's Pool Plastering, Inc.	\$95,655.00
2	Adams Pool Specialties, Inc.	\$109,900.00

City Hall and Fire Station 71 Roof Replacement Formal Bid

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: State Roofing Systems, Inc.
San Leandro, CA

August 4, 2015
August 11, 2015

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,160,000.00
1	State Roofing Systems, Inc.	\$1,431,915.00
2	Joseph Murphy Construction, Inc.	\$1,466,000.00
3	Waterproofing Associates	\$1,580,800.00
4	Solano County Roofing	\$1,636,190.00
5	Best Contracting Services, Inc.	\$1,643,949.00
6	Andy's Roofing Co., Inc.	\$1,749,800.00
7	Stronger Building Services	\$1,757,395.00
8	Western Roofing (DBA)	\$2,866,769.00

2015 Slurry Seal Formal Bid

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: VSS International, Inc.
West Sacramento, CA

Jun 16, 2015
Jun 23, 2015

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$942,046.00
1	VSS International, Inc.	\$685,000.00
2	Pavement Coatings Co.	\$856,848.12
3	Graham Contractors, Inc.	\$1,099,643.20
4	Telfer Highway Technologies	\$1,223,234.54

EWWTP Tertiary Project-Lab Formal Bid

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Landmark Construction
Loomis, CA

Dec 16, 2014
Feb 10, 2015

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$3,300,000.00
1	Landmark Construction	\$3,684,000.00
2	Aztec Consultants	\$3,944,000.00
3	Bobo Construction	\$4,018,000.00
4	Diede Construction	\$4,048,000.00

Brown Street Sewer Project Formal Bid

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Bay Pacific Pipelines, Inc.
Novato, CA

August 12, 2014
August 26, 2014

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$704,000.00
1	Bay Pacific Pipelines, Inc.	\$793,604.00
2	Lister Construction	\$895,345.00
3	Con-Quest Contractors, Inc.	\$919,626.00
4	Argonaut Constructors	\$928,554.25
5	Civil Engineering Construction	\$948,136.00
6	Team Ghilotti, Inc.	\$984,930.00

Brown Street Lift Station Formal Bid

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Mountain Cascade, Inc.
Livermore, CA

August 12, 2014
Sept 9, 2014

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,500,000.00
1	Mountain Cascade, Inc.	\$2,050,000.00
2	Con-Quest Contractors, Inc.	\$2,170,000.00
3	Sierra National Construction, Inc.	\$2,170,300.00
4	Anderson Pacific Engineering Construction, Inc.	\$2,189,000.00
5	Conco West, Inc.	\$2,316,000.00
6	Manito Construction, Inc.	\$2,851,500.00

Magnolia Park Water Play Area Informal Bid

BID OPENING:
AWARDED BY DIRECTOR OF PUBLIC WORKS
CONTRACTOR: Abide Builders
West Sacramento, CA

July 08, 2014
July 10, 2014

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$111,665.00
1	Abide Builders	\$116,023.00
2	G & G Builders	\$133,925.06
3	Tricon Aquatics	\$160,650.00
4	Maloney Construction, Inc.	\$173,305.00

2014 Slurry Seal Project Formal Bid

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: VSS International, Inc.
West Sacramento, CA

July 1, 2014
July 8, 2014

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,888,262.00
1	VSS International, Inc.	\$1,299,000.00
2	Telfer Highway Technologies	\$1,657,754.79
3	Graham Contractors, Inc.	\$1,692,994.89
4	American Asphalt Repair and Resurfacing Co. Inc.	\$1,810,786.30

2014 Pavement Resurfacing Project Formal Bid

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Windsor Fuel Company
dba Telfer Highway Technologies
Pittsburg, CA

May 20, 2014
June 10, 2014

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,718,563.95
1	Windsor Fuel Company (dba Telfer Highway Technologies)	\$1,710,330.46
2	Martin Brothers Construction	\$1,869,486.87

2012 Crack Seal Project

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: American Asphalt
Hayward, CA

Sept 25, 2012
Oct 9, 2012

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$412,000.00
1	American Asphalt	\$470,925.00
2	Graham Contractors	\$495,000.00

E. Monte Vista Waterline (DIF 53) and Horse Creek Lift Station Modifications

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Platinum Pipelines
Dublin, CA

Aug 14, 2012
Aug 28, 2012

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,700,000.00
1	Platinum Pipelines, Inc.	\$1,942,901.00
2	Suulutaag, Inc.	\$1,948,855.00
3	Knife River Construction	\$2,087,731.00
4	Mountain Cascade, Inc.	\$2,111,745.00
5	Civil Engineering Construction, Inc.	\$2,155,706.00
6	Marques Pipelines, Inc.	\$2,247,144.00
7	McGuire & Hester Construction	\$2,263,911.00
8	Ranger Pipelines, Inc.	\$2,383,061.00
9	Teichert Construction	\$2,474,971.00
10	Con-Quest Contractors, Inc.	\$2,678,489.00
11	Ghilotti Construction Co., Inc.	\$2,788,213.00

Ulatis Creek Bike Path Nut Tree Road to Leisure Town Road

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Lister Construction
Vacaville, CA

July 31, 2012
Aug 14, 2012

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$458,000.00
1	Lister Construction, Inc.	\$428,677.00
2	Fanfa, Inc.	\$472,102.70
3	Diamond D General Engineering	\$490,836.44
4	Hess Construction, Inc.	\$517,730.00
5	American Asphalt	\$572,819.22

EWWTP Tertiary Project – Filtration Improvements

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: C. Overaa & Co.
Richmond, CA

June 21, 2012
July 10, 2012

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$41,200,000.00
1	C. Overaa & Co.	\$50,197,200.00
2	Flatiron West, Inc.	\$51,035,065.00
3	K.G. Walters	\$57,199,000.00

2012 Pavement Resurfacing

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Windsor Fuel Co.
Pittsburg, CA

May 1, 2012
May 22, 2012

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE RANGE		\$1,810,000
1	Windsor Fuel Co.	\$2,162,466.75
2	Teichert Construction	\$2,573,280.95
3	George Reed, Inc.	\$2,663,487.39

Alamo Creek Detention Basin

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: DeSilva Gates Construction, L.P.
Dublin, CA

April 24, 2012
May 8, 2012

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE RANGE		\$10 – 12.5 MILLION
1	DeSilva Gates Construction, L.P.	\$5,055,010.00
2	Top Grade Construction, Inc.	\$5,494,623.90
3	Teichert Construction	\$5,587,359.47
4	Ghilotti Bros., Inc.	\$6,278,776.56
5	Ghilotti Construction	\$6,429,492.60
6	Maggiora & Ghilotti, Inc.	\$6,576,570.00
7	Nordic Industries, Inc.	\$7,050,418.85
8	RGW Construction, Inc.	\$7,196,956.00
9	Ford Construction Co., Inc.	\$7,876,486.75
10	Gateway Pacific Contractors, Inc.	\$8,478,423.58
11	Jason Abel Construction, Inc.	\$8,696,999.66
12	Schembri Construction Co., Inc.	\$9,492,557.50

Water Treatment Plant Emergency Generator Building

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Clyde G. Steagall, Inc.
Loomis, CA

Jan 10, 2012
Jan 24, 2012

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,000,000.00
1	Clyde G. Steagall, Inc.	\$882,494.00
2	Swank Construction, Inc.	\$925,000.00
3	C. Overaa & Co.	\$929,000.00
4	Auburn Constructors, Inc.	\$975,300.00
5	Koch & Koch, Inc.	\$976,614.00
6	Conco West, Inc.	\$997,500.00
7	KG Walters Construction Co. Inc.	\$1,038,500.00
8	Monterey Mechanical Co.	\$1,077,000.00
9	Western Water Constructors, Inc.	\$1,120,000.00
10	Lister Construction, Inc.	\$1,132,000.00
11	Aztec Consultants, Inc.	\$1,138,000.00
12	Blocka Construction, Inc.	\$1,169,400.00
13	Pacific Mountain Contractors of CA, Inc.	\$1,169,700.00
14	Paradiso Mechanical, Inc.	\$1,200,000.00

Re-Bid of Jepson Parkway Gateway Enhancement

BID OPENING:
AWARDED BY COUNCIL
CONTRACTOR: Lister Construction, Inc.
Vacaville, CA

August 31, 2011
Sept. 13, 2011

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$122,000.00
1	Grand Sierra Construction, Inc. UNRESPONSIVE	\$136,582.00
2	Lister Construction, Inc.	\$139,144.00
3	J.A. Gonzalves & Son	\$148,219.30
4	G. D. Nielson Construction, Inc.	\$166,424.00

Jepson Parkway Gateway Enhancement

BID OPENING:

July 26, 2011

BIDS REJECTED - PROJECT TO BE RE-BID

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$135,000.00
1	Lister Construction	\$151,992.00
2	G.D. Nielson Construction, Inc.	\$178,085.93
3	Pleasanton Engr. Contractors	\$180,035.00

Browns Valley Pkwy. Sewer, SPRR to Allison Drive (DIF 16)/E. Monte Vista Ave. to Allison Drive (DIF 53)

BID OPENING:

June 28, 2011

ANTICIPATED TO BE AWARDED BY COUNCIL:

July 12, 2011

**CONTRACTOR: Teichert Construction, Inc.
San Francisco, CA**

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,850,797.30
1	K.J. Woods Construction, Inc. Non-responsive	\$1,198,000.00
2	Teichert Construction	\$1,472,272.50
3	McGuire & Hester Construction	\$1,488,394.00
4	Mountain Cascade, Inc.	\$1,623,570.00
5	Lister Construction	\$1,650,620.00
6	Mozingo Construction, Inc.	\$1,662,888.00
7	Legg, Inc.	\$1,708,700.51
8	Marques Pipelines, Inc.	\$1,774,915.00
9	RGW Construction, Inc.	\$1,854,645.00
10	Ghilotti Construction Co., Inc.	\$2,195,055.00

Davis Street Widening (Bella Vista Road to Hickory Lane)

BID OPENING: June 14, 2011
AWARDED BY COUNCIL: June 28, 2011
CONTRACTOR: Ghilotti Construction Company
 Santa Rosa, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,003,376.02
1	Ghilotti Construction Company	\$1,080,966.00
2	Bay Cities Paving and Grading, Inc.	\$1,103,898.10
3	Argonaut Constructors	\$1,117,700.35
4	Ghilotti Bros., Inc.	\$1,147,552.00

Bella Vista/I-80 Soundwall Project

BID OPENING: May 10, 2011
AWARDED BY COUNCIL: May 24, 2011
CONTRACTOR: Hess Concrete Construction Co., Inc.
 American Canyon, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$300,000.00
1	Hess Concrete Construction Co., Inc.	\$293,104.00
2	Lister Construction, Inc.	\$328,352.00
3	Granstrom Construction	\$338,013.00
4	R.A. Nemetz Construction Co., Inc.	\$361,335.00

Energy Efficiency Upgrades Project

BID OPENING: April 05, 2011
AWARDED BY COUNCIL: April 26, 2011
CONTRACTOR: Hometown Construction, Inc.
 Rio Linda, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT
ENGINEER'S ESTIMATE		\$1,200,000.00
1	Hometown Construction, Inc.	\$1,219,576.00
2	Shephard Mechanical Contractors, Inc.	\$1,253,700.00
3	Bell Products, Inc.	\$1,314,600.00

Vaca Valley Water Line: Well 16 to Crocker Drive

BID OPENING: March 29, 2011
AWARDED BY COUNCIL: April 12, 2011
CONTRACTOR: AshLin Pacific Construction, Inc.
 Petaluma, CA

BID ORDER	CONTRACTOR	BASE BID AMOUNT
ENGINEER'S ESTIMATE		\$1,014,800.00
1	AshLin Pacific Construction, Inc.	\$799,000.00
2	Ghilotti Construction, Inc.	\$807,200.00
3	Platinum Pipelines	\$842,600.00
4	Tidelands Construction Co.	\$849,990.00
5	Mountain Cascade, Inc.	\$859,000.00
6	Martin General Engineering, Inc.	\$879,965.00
7	KJ Woods Construction Co.	\$894,000.00
8	Civil Engineering Construction, Inc.	\$896,000.00
9	Lamon Construction Co. Inc.	\$899,750.00
10	Carone & Company, Inc.	\$916,150.00
11	Navajo Pipelines, Inc.	\$928,600.00
12	Atlas Peak Construction	\$931,192.00
13	Kat Construction	\$988,100.00
14	Argonaut Constructors	\$989,900.00

BID ORDER	CONTRACTOR	BASE BID AMOUNT
15	Ariza Construction, Inc.	\$1,013,000.00
16	J&M Inc.	\$1,075,525.00
17	Legg Inc.	\$1,157,710.00
18	Psister Excavating, Inc,\$	\$1,395,500.00

EWWTTP Tertiary Project Denitrification Improvements

BID OPENING:
AWARDED BY COUNCIL:
CONTRACTOR: C. Overaa & Co.
Richmond, CA

March 17, 2011
May 24, 2011

BID ORDER	CONTRACTOR	BASE BID AMOUNT
ENGINEER'S ESTIMATE		\$30,000,000.00
1	C. Overaa & Co.	\$22,630,000.00
2	S.J. Amoroso Construction Co., Inc.	\$22,847,000.00
3	Gateway Pacific Contractors, Inc.	\$23,411,121.00
4	GSE Construction Company, Inc.	\$23,523,000.00
5	K.G. Walters Construction Company, Inc.	\$23,529,000.00
6	W. M Lyles Co.	\$23,890,000.00
7	Auburn Constructors, Inc.	\$24,215,300.00
8	Alder Engineering & Construction Co.	\$26,334,500.00

2011 Asphalt Concrete Overlay

BID OPENING: March 08, 2011
AWARDED BY COUNCIL: March 22, 2011
CONTRACTOR: Bay Cities Paving and Grading, Inc.
Concord, CA

BID ORDER	CONTRACTOR	TOTAL BID AMOUNT (BASE BID + ALT 1&2)
ENGINEER'S ESTIMATE		\$2,201,392.00
1	Bay Cities Paving and Grading, Inc.	\$2,045,624.95
2	Argonaut Constructors	\$2,132,018.35
3	Ghilotti Bros., Inc.	\$2,148,674.48
4	Vintage Paving	\$2,158,427.95
5	Teichert Construction	\$2,229,341.61
6	MCK	\$2,372,630.67
7	Ghilotti Construction Co., Inc.	\$2,421,403.50

2011 Asphalt Concrete Overlay Video Detection Improvements Informal Bid

BID OPENING: February 17, 2011
AWARDED BY PUBLIC WORKS DIRECTOR
CONTRACTOR: Republic ITS, Inc.
Novato, CA

BID ORDER	CONTRACTOR	BASE BID AMOUNT
ENGINEER'S ESTIMATE		\$45,000.00
1	Republic ITS, Inc.	\$21,450.00
2	Mike Brown Electric Co.	\$28,280.00
3	W. Bradley Electric, Inc.	\$38,000.00

EWWTP Building 81 Roof Replacement

BID OPENING:

February 15, 2011

AWARDED BY COUNCIL:

February 22, 2011

CONTRACTOR: State Roofing Systems, Inc.
San Leandro, CA

BID ORDER	CONTRACTOR	BASE BID AMOUNT
ENGINEER'S ESTIMATE		\$160,000.00
1	State Roofing Systems, Inc.	\$141,476.00
2	Western Roofing Service	\$142,229.00
3	Solano County Roofing	\$147,707.00
4	Pioneer Contractors, Inc.	\$152,500.00
5	IMR Contractor	\$158,000.00
6	Andy' s Roofing	\$159,400.00
7	Madsen Roofing and Waterproofing	\$161,237.00
8	Kodiak Union Roofing Services, Inc.	\$175,485.00

Energy Efficiency Upgrades Project

BID OPENING:

February 8, 2011

CONTRACTOR: Shephard Mechanical, Inc.
Sacramento, CA

BIDS REJECTED - PROJECT TO BE RE-BID

BID ORDER	CONTRACTOR	BASE BID AMOUNT
ENGINEER'S ESTIMATE		\$800,000.00
1	Shephard Mechanical Contractors, Inc.	\$1,268,000.00
2	N. V. Heathorn Company	\$1,366,500.00
3	Hometown Construction, Inc.	\$1,378,000.00
4	Bell Products, Inc.	\$1,444,271.00
5	Kenridge Builders, Inc.	\$1,549,000.00
6	CF Contracting	\$1,875,000.00

Easterly Wastewater Treatment Plant Building 81 Roof Replacement

Informal Bid

BID OPENING: January 11, 2011
BIDS EXCEEDED INFORMAL BID LIMITS – BIDS REJECTED
PROJECT TO BE RE-BID

BID ORDER	CONTRACTOR	BASE BID AMOUNT
	ENGINEER'S ESTIMATE	\$96,500.00
1	State Roofing Systems	\$139,987.00
2	IMR Contractor	\$148,500.00
3	Solano County Roofing	\$153,088.00
4	Madsen Roofing and Waterproofing	\$162,447.00
5	Pioneer Contractors, Inc.	\$163,900.00
6	Best Contracting Services	\$164,618.00
7	Western Roofing Service	\$166,676.00
8	Andy's Roofing	\$173,900.00
9	Progressive Roofing	\$189,000.00
10	Kodiak Union Roofing Services, Inc.	\$214,735.00