

The City of
Vacaville



DRAFT
CAPITAL IMPROVEMENT
PROGRAM BUDGET
FY 2022/2023

City of Vacaville
Fiscal Year 2022/2023 C.I.P. Budget, General Plan Consistency and CEQA Review

Category/Fund Name	Fund Number	Available Funding for FY 2022/2023	FY 2022/2023 CIP Budget	Remaining Balance
Public Buildings and Grounds				
Measure M	1002	\$631,000	\$631,000	\$0
General Fund	1005	1,180,000	1,180,000	0
Housing Grant	2002	85,000	85,000	0
General Facilities Impact Fee	4102	1,204,838	450,000	754,838
Police Impact Fee	4103	738,298	100,000	638,298
Fire Impact Fee	4104	60,902	60,902	0
Total Public Buildings and Grounds		\$3,900,038	\$2,506,902	\$1,393,136
Streets, Bridges and Lighting				
Measure M	1002	\$2,640,000	\$2,640,000	\$0
General Fund	1005	575,000	575,000	0
Traffic Impact Fee	4105	4,018,846	4,018,846	0
Gas Tax Section 2105	4010	511,047	511,047	0
Gas Tax Section 2106	4011	350,114	350,114	0
Gas Tax SB1	4012	1,985,707	1,985,707	0
Gas Tax Section 2103	4014	639,726	639,726	0
Total Streets, Bridges and Lighting		\$10,720,440	\$10,720,440	\$0
Open Space Preservation Impact Fee	4101	\$651,659	\$0	\$651,659
Storm Drain System				
General Fund	1005	\$135,000	\$135,000	\$0
Drainage Detention Zone 1 Impact Fee	4106	1,894,902	0	1,894,902
Drainage Detention Zone 2 Impact Fee	4108	0	0	0
Drainage Conveyance Impact Fee	4110	97,359	97,359	0
Drainage Conveyance-Water Quality Impact Fee	4111	45,739	45,739	0
Total Storm Drain System		\$2,173,000	\$278,098	\$1,894,902
Parks and Recreation				
Measure M	1002	\$532,000	\$532,000	\$0
Park and Recreation Impact Fee	4100	1,414,707	1,414,707	0
Total Parks and Recreation		\$1,946,707	\$1,946,707	\$0
Sewer Utility System				
Sewer Facilities Rehabilitation	5002	\$2,700,000	\$2,700,000	\$0
Sewer Major Replacement	5003	2,000,000	2,000,000	0
Sewer Impact Fee	5004	15,485,633	6,391,200	9,094,433
American Rescue Plan Act (ARPA)	New	2,958,800	2,958,800	0
Total Sewer Utility System		\$23,144,433	\$14,050,000	\$9,094,433
Water Utility System				
Water Facilities Rehabilitation	5102	\$1,500,000	\$1,500,000	\$0
Water Major Replacement	5103	2,450,000	2,450,000	0
Water Plant Impact Fee	5104	5,481,954	0	5,481,954
Water Distribution Impact Fee	5105	5,380,615	4,608,300	772,315
American Rescue Plan Act (ARPA)	New	2,608,300	2,608,300	0
Total Water Utility System		\$17,420,869	\$11,166,600	\$6,254,269
Total CIP Budget for Fiscal Year 2022/2023		\$59,957,146	\$40,668,747	\$19,288,399

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds-Measure M, General Fund, and Housing Grants

		Measure M 1002	General Fund 1005	CDBG 2002	Total
Fund Balance					\$0
Prior Budget Commitments					\$0
Other Budget Commitments					\$0
Other Revenue		\$631,000	\$1,180,000	\$85,000	\$1,896,000
Available Funding for FY 2022/2023		\$631,000	\$1,180,000	\$85,000	\$1,896,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
1	Vacaville Police Department Carpet Replacement Description: This budget provides partial initial funding to remove and replace 20-year old flooring within the City's Police Department Headquarters. General Plan Consistency: This project is consistent with Public Facilities and Services Element Goal PUB-5, to build and maintain public buildings that are a source of civic pride for all residents. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. CIP Account: New Contact: Ian Schmutzler, Police Chief		\$150,000		\$150,000
2	Fire Station Alerting System Replacement Description: This budget provides funding to replace the alerting system at the five fire stations and dispatch. The new system automates the process of alerting fire personnel, integrates with the computer-aided dispatch system (CAD), and will be compliant with the National Fire Protection Association. This appropriation brings the total budget to \$812,563. General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the Vacaville General Plan. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, typical operations of public facilities and minor interior alterations. (CIP Account #810334) Contact: Kris Concepcion, Fire Chief		\$100,000		\$100,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds-Measure M, General Fund, and Housing Grants

		Measure M 1002	General Fund 1005	CDBG 2002	Total
Fund Balance					\$0
Prior Budget Commitments					\$0
Other Budget Commitments					\$0
Other Revenue		\$631,000	\$1,180,000	\$85,000	\$1,896,000
Available Funding for FY 2022/2023		\$631,000	\$1,180,000	\$85,000	\$1,896,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
3	Fire Station #74 Renovation Description: This budget provides funding to address gender privacy issues in the dorms and restroom. Funding will also replace old and deteriorating fixtures, cabinets, countertops, etc. in the kitchen and restrooms. Additionally, this project will make repairs to the ceiling, carpet, flooring, and interior painting throughout the station. General Plan Consistency: Station 74 is located on Alamo Drive and is consistent with the General Plan Public Facilities and Services Element, Goal PUB-1. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. CIP Account: New Contact: Kris Concepcion, Fire Chief		\$530,000		\$530,000
4*	City Hall Tenant Improvements-Phase 2 Description: This budget provides funding for office reorganization and safety improvements within the City Attorney's Office, Public Works Department, and Finance Area. General Plan Consistency: This project is consistent with Public Facilities and Services Element Goal PUB-5 to build and maintain public buildings that are a source of civic pride for all residents. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. *This project is also listed in the Public Buildings and Grounds-Impact Fees section. CIP Account: New Contact: Tim Burke, Assistant Director of Public Works		\$400,000		\$400,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds-Measure M, General Fund, and Housing Grants

		Measure M 1002	General Fund 1005	CDBG 2002	Total
Fund Balance					\$0
Prior Budget Commitments					\$0
Other Budget Commitments					\$0
Other Revenue		\$631,000	\$1,180,000	\$85,000	\$1,896,000
Available Funding for FY 2022/2023		\$631,000	\$1,180,000	\$85,000	\$1,896,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
5	Town Square Trash Enclosures Description: This budget provides funding for two new trash enclosures in Town Square to replace the existing non code compliant enclosures. General Plan Consistency: This project is consistent with Land Use Element Goal LU-16, to promote a physically, socially, and economically vibrant Downtown. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. CIP Account: New Contact: Tim Burke, Assistant Director of Public Works	\$450,000			\$450,000
6	Ulatis Cultural Center Improvements Description: This budget provides partial funding to replace the old and aging facilities at the Ulatis Cultural Center, such as accordion walls, kitchen grill, portable stage, and sound system. Work also includes supplying electrical power and connections in garden area. General Plan Consistency: This project is consistent with the Parks and Recreation Element which, identifies the need for special purpose facilities such as the Ulatis Cultural Center. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. CIP Account: New Contact: Kerry Walker, Director of Parks and Recreation	\$91,000			\$91,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds-Measure M, General Fund, and Housing Grants

		Measure M 1002	General Fund 1005	CDBG 2002	Total
Fund Balance					\$0
Prior Budget Commitments					\$0
Other Budget Commitments					\$0
Other Revenue		\$631,000	\$1,180,000	\$85,000	\$1,896,000
Available Funding for FY 2022/2023		\$631,000	\$1,180,000	\$85,000	\$1,896,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
7	Georgie Duke Community Center Improvements Description: This budget provides partial funding for improvements at the Georgie Duke Community Center that includes improvements to the front lobby, counter area, and staff office. Work also includes replacing the existing boxing ring. General Plan Consistency: This project is consistent with the Parks and Recreation Element Goal PR-6 to provide parks and recreational programs that promote and support a healthy lifestyle in Vacaville. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. CIP Account: New Contact: Kerry Walker, Director of Parks and Recreation	\$15,000			\$15,000
8	Vacaville Performing Arts Theatre Improvements Description: This budget provides partial funding for improvements to the Vacaville Performing Arts Theatre, including a hydraulic fire curtain, replacement of the stage floor and orchestra shell, a short throw rear projector, array speakers with rigging, and upgrading the LED down lights and moving lights. General Plan Consistency: This project is consistent with the Parks and Recreation Element Goal PR-1 to develop and maintain a high-quality public park system that provides varied recreational opportunities for city residents, workers, and visitors. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. CIP Account: New Contact: Kerry Walker, Director of Parks and Recreation	\$75,000			\$75,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds-Measure M, General Fund, and Housing Grants

	Measure M 1002	General Fund 1005	CDBG 2002	Total
Fund Balance				\$0
Prior Budget Commitments				\$0
Other Budget Commitments				\$0
Other Revenue	\$631,000	\$1,180,000	\$85,000	\$1,896,000
Available Funding for FY 2022/2023	\$631,000	\$1,180,000	\$85,000	\$1,896,000
Project No.	Budget	Budget	Budget	Total
9			\$85,000	\$85,000
Mariposa Neighborhood Center Repair				
Description: This budget provides funding for various repairs at the Mariposa Neighborhood Center, including new flooring replacement, new security measures, replacing existing landscape and irrigation, and other miscellaneous facilities.				
General Plan Consistency: This project is consistent with Public Facilities and Services Element Goal PUB-5, to build and maintain public buildings that are a source of civic pride for all residents.				
Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities.				
CIP Account: New				
Contact: Emily Cantu, Director of Housing Services				
Total Budget: Public Buildings and Grounds-Measure M and General Fund	\$631,000	\$1,180,000	\$85,000	\$1,896,000
Difference between estimated funding available and proposed budget	\$0	\$0	\$0	\$0

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds-Impact Fees

		General Facilities 4102	Police Impact 4103	Fire Impact 4104	Total
Fund Balance		\$3,623,804	\$1,114,448	\$193,980	\$4,932,232
Prior Budget Commitments		(\$2,418,966)	(\$376,150)	(\$33,078)	(\$2,828,194)
Other Budget Commitments				(\$100,000)	(\$100,000)
Other Revenue					\$0
Available Funding for FY 2022/2023		\$1,204,838	\$738,298	\$60,902	\$2,004,038
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
10	Prevention Supervisor Vehicle Description: This budget provides funding for a vehicle for the new Prevention Supervisor position in the Vacaville Fire Department. General Plan Consistency: This project is consistent with the Public Facilities and Services Element Goal PUB-P1, which directs the City to provide adequate fire, rescue, and emergency medical services to serve new and existing development. Environmental Assessment Status: This is not a project under CEQA. CIP Account: New Contact: Kris Concepcion, Fire Chief			\$26,902	\$26,902
11	Code Enforcement Supervisor Vehicle Description: This budget provides funding for a vehicle for the new Code Enforcement Supervisor position in the Vacaville Fire Department. General Plan Consistency: This project is consistent with the Public Facilities and Services Element Goal PUB-P1, which directs the City to provide adequate fire, rescue, and emergency medical services to serve new and existing development. Environmental Assessment Status: This is not a project under CEQA. CIP Account: New Contact: Kris Concepcion, Fire Chief			\$34,000	\$34,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds-Impact Fees

		General Facilities 4102	Police Impact 4103	Fire Impact 4104	Total
Fund Balance		\$3,623,804	\$1,114,448	\$193,980	\$4,932,232
Prior Budget Commitments		(\$2,418,966)	(\$376,150)	(\$33,078)	(\$2,828,194)
Other Budget Commitments				(\$100,000)	(\$100,000)
Other Revenue					\$0
Available Funding for FY 2022/2023		<u>\$1,204,838</u>	<u>\$738,298</u>	<u>\$60,902</u>	<u>\$2,004,038</u>
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
4*	City Hall Tenant Improvements-Phase 2 Description: This budget provides funding for office reorganization and safety improvements within the City Attorney's Office, Public Works Department, and Finance Area. General Plan Consistency: This project is consistent with Public Facilities and Services Element Goal PUB-5 to build and maintain public buildings that are a source of civic pride for all residents. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. *This project is also listed in the Public Buildings and Grounds-Measure M, General Fund, and Housing Grants section. CIP Account: New Contact: Tim Burke, Assistant Director of Public Works	\$150,000			\$150,000
12	Public Safety Communication Center Renovation/ Radio Console Additions Description: This budget will provide funding for three additional radio consoles and equipment that are needed to address the increase in calls for service, as a result of the City's growth. This appropriation brings the total budget to \$499,885. General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the Vacaville General Plan. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, typical operations of public facilities and minor interior alterations. (CIP Account #810337) Contact: Ian Schmutzler, Police Chief		\$100,000		\$100,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Public Buildings and Grounds-Impact Fees

	General Facilities 4102	Police Impact 4103	Fire Impact 4104	Total
Fund Balance	\$3,623,804	\$1,114,448	\$193,980	\$4,932,232
Prior Budget Commitments	(\$2,418,966)	(\$376,150)	(\$33,078)	(\$2,828,194)
Other Budget Commitments			(\$100,000)	(\$100,000)
Other Revenue				\$0
Available Funding for FY 2022/2023	<u>\$1,204,838</u>	<u>\$738,298</u>	<u>\$60,902</u>	<u>\$2,004,038</u>
Project No.	Budget	Budget	Budget	Total
13	\$300,000			\$300,000
<p>Project Name/Description/General Plan/Environmental Assessment Corporation Yard Administration Building Description: 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. This appropriation brings the total budget to \$4,759,218. General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the General Plan. Environmental Assessment Status: This activity is a project under CEQA. However, it qualifies as a Class 3 exemption under CEQA Section §15303 (c) regarding the construction of small, new structures not exceeding 10,000 square feet in floor area. (CIP Account #810274) Contact: Tim Burke, Assistant Director of Public Works</p>				
Total Budget: Public Buildings and Grounds-Impact Fees	\$450,000	\$100,000	\$60,902	\$610,902
Difference between estimated funding available and proposed budget	\$754,838	\$638,298	\$0	\$1,393,136

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

	Measure M 1002	General Fund 1005	Traffic Impact Fee 4105	Total
Fund Balance			\$30,979,594	\$30,979,594
Prior Budget Commitments			(\$26,652,088)	(\$26,652,088)
Other Budget Commitments			(\$308,660)	(\$308,660)
Other Revenue	\$2,640,000	\$575,000		\$3,215,000
Available Funding for FY 2022/2023	\$2,640,000	\$575,000	\$4,018,846	\$7,233,846

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
14	STA Reimbursement Jepson Parkway Phase 1 Description: This budget provides funding for the annual payment to STA for the Jepson Parkway Project. In 2014, the City and the Solano Transportation Authority (STA) entered into an agreement where STA provided \$3.4 million of additional funding for the Jepson Parkway Phase 1 project. The City is responsible to repay STA over a seven year period that began in August 2016, and extends through August 2022. The repayment is \$520,105 annually. General Plan Consistency: Jepson Parkway is consistent with the Transportation Element of the City's General Plan, by providing a 4 lane arterial connection from I-80 to Vanden Road. The project remains as a component of the baseline transportation assumptions for the General Plan Update. Environmental Assessment Status: An EIR was prepared and certified by STA on 5/14/2009. Any additional CEQA documentation will be completed by STA as necessary. (CIP Account #820314) Contact: Tim Burke, Assistant Director of Public Works			\$520,105	\$520,105
15	Measure M - Street Maintenance Program Description: This project provides funding for the street rehabilitation program in order to catch up from the number of years street maintenance was deferred. Funding will be used for Slurry Seal, Pavement Rehabilitation, and Asphalt Concrete Overlay projects. General Plan Consistency: This activity is consistent with the General Plan Transportation Element by maintaining existing streets and roads for transportation and the safe movement of goods and services. Environmental Assessment Status: Most street maintenance activities will be exempt from CEQA (Section 15301) as the repair and maintenance of existing facilities. (CIP Account #820323) Contact: Tim Burke, Assistant Director of Public Works	\$2,000,000			\$2,000,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

	Measure M 1002	General Fund 1005	Traffic Impact Fee 4105	Total
Fund Balance			\$30,979,594	\$30,979,594
Prior Budget Commitments			(\$26,652,088)	(\$26,652,088)
Other Budget Commitments			(\$308,660)	(\$308,660)
Other Revenue	\$2,640,000	\$575,000		\$3,215,000
Available Funding for FY 2022/2023	\$2,640,000	\$575,000	\$4,018,846	\$7,233,846

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
16	Jepson Parkway Phase 2 (North of Commerce) Description: This budget provides partial funding for the design, environmental evaluation, right of way acquisition, and construction of Phase 2 of Jepson Parkway. Phase 2 will extend the parkway from Phase 1 limits at Commerce Drive north to Orange Drive. STIP grant funding will also be allocated to this project through the Solano Transportation Authority. This appropriation brings the total budget to \$7,335,000. General Plan Consistency: The General Plan Transportation Element (Figure 6-2) designates Leisure Town Road as an arterial roadway planned for expansion. The Jepson Parkway project implements the approved plan for expansion of Leisure Town Road from the southern City limit to I-80. Environmental Assessment Status: An Environmental Impact Report (EIR) has been prepared for the Jepson Parkway project. The City will be required to comply with the adopted environmental mitigation measures identified in the EIR as part of design and construction activities for this project. (CIP Account # 820306) Contact: Tim Burke, Assistant Director of Public Works			\$2,000,000	\$2,000,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

	Measure M 1002	General Fund 1005	Traffic Impact Fee 4105	Total
Fund Balance			\$30,979,594	\$30,979,594
Prior Budget Commitments			(\$26,652,088)	(\$26,652,088)
Other Budget Commitments			(\$308,660)	(\$308,660)
Other Revenue	\$2,640,000	\$575,000		\$3,215,000
Available Funding for FY 2022/2023	\$2,640,000	\$575,000	\$4,018,846	\$7,233,846

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
17	Intelligent Transportation System (ITS) Master Plan Description: This budget provides funding to develop an Intelligent Transportation System (ITS) Master Plan. The ITS Master Plan will identify how the City can obtain a fully integrated traffic management system in the next 5 – 10 years. The study will identify improvements and infrastructure needed to upgrade the City's over 70 signalized intersections that will improve traffic flow for all modes of transportation. General Plan Consistency: This project is consistent with the Transportation Element Goal TR-1, to work with other agencies to plan for an integrated transportation network that responds to regional and local transportation needs while maintaining Vacaville as a safe and pleasant place to live and work. Environmental Assessment Status: This project is exempt from CEQA under Section 15262, Feasibility and Planning Studies. CIP Account: New Contact: Gwen Owens, City Traffic Engineer			\$200,000	\$200,000
18	Nelson Park Central Driveway Asphalt Concrete Repair Description: This budget provides funding to repair and resurface the existing asphalt concrete pathway between the two softball fields and the parking lot. General Plan Consistency: This project is consistent with Parks and Recreation Element Goal PR-4, to provide and maintain parks that reflect, preserve, and respect Vacaville's natural setting and the public's investment in each facility. Environmental Assessment Status: Rehabilitation of pavement and similar activities will likely be exempt from CEQA. If any proposed actions impact significant trees or historic buildings and resources, specific alley projects would be subject to additional CEQA analysis. CIP Account: New Contact: Tim Burke, Assistant Director of Public Works	\$140,000			\$140,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

	Measure M 1002	General Fund 1005	Traffic Impact Fee 4105	Total
Fund Balance			\$30,979,594	\$30,979,594
Prior Budget Commitments			(\$26,652,088)	(\$26,652,088)
Other Budget Commitments			(\$308,660)	(\$308,660)
Other Revenue	\$2,640,000	\$575,000		\$3,215,000
Available Funding for FY 2022/2023	\$2,640,000	\$575,000	\$4,018,846	\$7,233,846

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
19	Ulatis Creek Bank Emergency Repairs		\$500,000		\$500,000

Description: This project includes funding for assessing repairs required due to creek bank erosion in the Ulatis Creek channel in downtown Vacaville adjacent to and within Andrews Park and Main Street. This appropriation brings the total budget to \$1,100,000.
General Plan Consistency: This project is consistent with the Safety Element of the Vacaville General Plan.
Environmental Assessment Status: This project is subject to environmental review under CEQA. A determination would be made once final project designs are prepared for review.

(CIP Account #820333)
 Contact: Tim Burke, Assistant Director of Public Works

20	Browns Valley Parkway Widening			\$1,298,741	\$1,298,741
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Description: This budget provides partial funding for the widening of Browns Valley Parkway from Vaca Valley Parkway to south of Allison Drive from 2 lanes to 4 lanes with a raised median and protected turn pockets. The project will also include traffic signal modifications, relocation of utilities, acquisition of right-of-way, drainage improvements, street lighting, and landscaping. This appropriation brings the total budget to \$5,118,740.
General Plan Consistency: The widening of Browns Valley Parkway implements a component of the transportation improvements listed in the City's General Plan. The project remains as a component of the baseline transportation assumptions for the General Plan update.
Environmental Assessment Status: This activity is a project under CEQA. Environmental review will occur when the project is more clearly defined.

(CIP Account #820289)
 Contact: Tim Burke, Assistant Director of Public Works

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges and Lighting

	Measure M 1002	General Fund 1005	Traffic Impact Fee 4105	Total
Fund Balance			\$30,979,594	\$30,979,594
Prior Budget Commitments			(\$26,652,088)	(\$26,652,088)
Other Budget Commitments			(\$308,660)	(\$308,660)
Other Revenue	\$2,640,000	\$575,000		\$3,215,000
Available Funding for FY 2022/2023	\$2,640,000	\$575,000	\$4,018,846	\$7,233,846
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
21	Downtown Specific Plan Improvements Description: This budget provides partial funding for various improvements identified in the City's Downtown Specific Plan. General Plan Consistency: This project is consistent with General Plan Land Use Element Goal LU-16, to promote a physically, socially, and economically vibrant Downtown. Environmental Assessment Status: This activity is a project under CEQA. Environmental review will occur when the project is more completely defined. CIP Account: New Contact: Erin Morris, Director of Community Development	\$500,000		\$500,000
22	School Street Bridge Railing Repairs Description: This budget provides ongoing funding to repair the bridge railing along the School Street Bridge over Ulatis Creek. General Plan Consistency: This project is consistent with General Plan Policy LU-P16.6, to continue to integrate Andrews Park and the Ulatis Creek Creekwalk into Downtown planning efforts. Environmental Assessment Status: This project is exempt from CEQA under Section 15331, historic resource restoration/rehabilitation. CIP Account: New Contact: Tim Burke, Assistant Director of Public Works		\$75,000	\$75,000
Total Budget: Streets, Bridges and Lighting		\$2,640,000	\$575,000	\$4,018,846
Difference between estimated funding available and proposed budget		\$0	\$0	\$0

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges, and Lighting-Gas Tax

	Gas Tax 4010	Gas Tax 4011	Gas Tax 4012	Gas Tax 4014	Total
Fund Balance	\$1,755,780	\$1,154,418	\$5,855,288	\$1,884,962	\$10,650,448
Prior Budget Commitments	(\$1,235,725)	(\$804,304)	(\$3,869,581)	(\$1,245,236)	(\$7,154,846)
Other Budget Commitments	(\$9,008)				(\$9,008)
Other Revenue					\$0
Available Funding for FY 2022/2023	\$511,047	\$350,114	\$1,985,707	\$639,726	\$3,486,594

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
23	Street Resurfacing and Rehabilitation Description: This budget provides funding for maintenance preparation, design, and construction for resurfacing various City streets with asphalt concrete and slurry seal. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a project under CEQA; however, it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines. (CIP Account #820076) Contact: Tim Burke, Assistant Director of Public Works	\$511,047	\$300,114			\$811,161
24	Street Resurfacing and Rehabilitation (Sect 2103) Description: This budget provides funding for maintenance preparation, design, and construction for resurfacing various City streets with asphalt concrete and slurry seal. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a project under CEQA; however, it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines. (CIP Account #820291) Contact: Tim Burke, Assistant Director of Public Works				\$639,726	\$639,726

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Streets, Bridges, and Lighting-Gas Tax

		Gas Tax 4010	Gas Tax 4011	Gas Tax 4012	Gas Tax 4014	Total
Fund Balance		\$1,755,780	\$1,154,418	\$5,855,288	\$1,884,962	\$10,650,448
Prior Budget Commitments		(\$1,235,725)	(\$804,304)	(\$3,869,581)	(\$1,245,236)	(\$7,154,846)
Other Budget Commitments		(\$9,008)				(\$9,008)
Other Revenue						\$0
Available Funding for FY 2022/2023		\$511,047	\$350,114	\$1,985,707	\$639,726	\$3,486,594
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
25	ADA Right-of-Way Improvements Description: These are set aside funds for the removal and replacement of non-ADA compliant pedestrian facilities within the public right-of-way, such as the installation of curb ramps. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a project under CEQA; however, it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines. (CIP Account #820235) Contact: Brian McLean, Deputy Director of Public Works		\$50,000			\$50,000
26	Road Repair and Accountability Act (SB1) Description: This budget provides funding for maintenance preparation, design, and construction for resurfacing various City streets with asphalt concrete and slurry seal. General Plan Consistency: This activity is consistent with the Transportation Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a project under CEQA; however, it qualifies as a Class 1 Categorical Exemption under §15301 (c) of CEQA Guidelines. (CIP Account #820319) Contact: Tim Burke, Assistant Director of Public Works			\$1,985,707		\$1,985,707
Total Budget: Streets, Bridges, and Lighting-Gas Tax		\$511,047	\$350,114	\$1,985,707	\$639,726	\$3,486,594
Difference between estimated funding available and proposed budget		\$0	\$0	\$0	\$0	\$0

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Storm Drainage-Open Space Preservation and Detention Zones 1 and 2

	General Fund 1005	Open Space Preservation* 4101	Drainage Detention Zone 1* 4106	Drainage Detention Zone 2* 4108	Total
Fund Balance		\$984,580	\$1,902,461	(\$3,251,561)	(\$364,520)
Prior Budget Commitments		(\$332,921)	(\$7,559)	(\$361,729)	(\$702,209)
Other Budget Commitments					\$0
Other Revenue	\$60,000			\$3,613,290	\$3,673,290
Available Funding for FY 2022/2023	\$60,000	\$651,659	\$1,894,902	\$0	\$2,606,561
Project	Budget	Budget	Budget	Budget	Total
27 Hillcrest Court/Burr Oak Court Open Space Repairs	\$60,000				\$60,000
<p>Description: This budget provides initial funding to monitor and repair slip-outs behind residential properties along Hillcrest Court/Burr Oak Court.</p> <p>General Plan Consistency: This project is consistent with the Parks and Recreation Element, which identifies the need for the creation and maintenance of accessible open space and nature trails.</p> <p>Environmental Assessment Status: This project is exempt from CEQA under Section 15304, minor alterations to land involving installation of landscaping and minor changes to topography.</p> <p>CIP Account: New Contact: Brian McLean, Deputy Director of Public Works</p>					
Total Budget: Storm Drainage-Open Space Preservation and Detention Zones 1 and 2	\$60,000	\$0	\$0	\$0	\$60,000
Difference between estimated funding available and proposed budget	\$0	\$651,659	\$1,894,902	\$0	\$2,546,561

* No projects budgeted for this year.

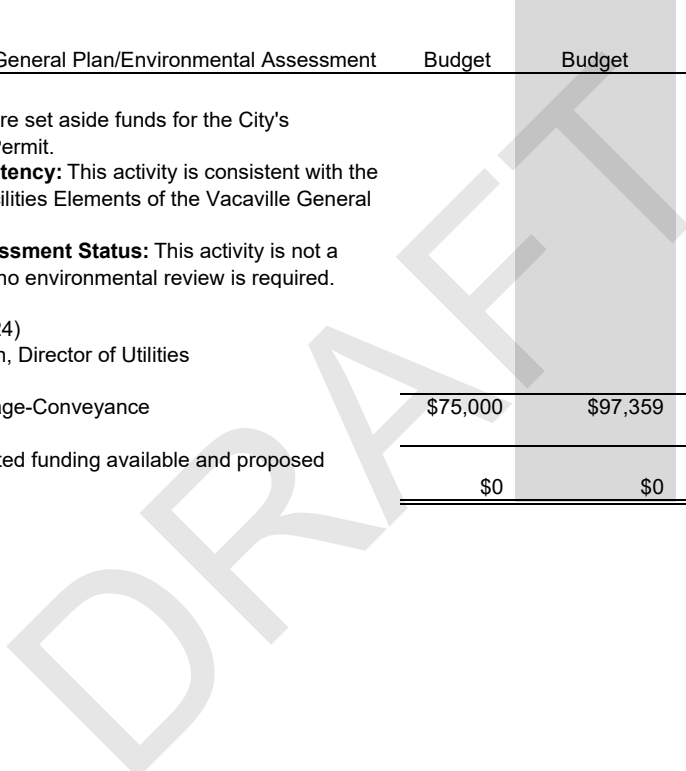
City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Storm Drainage-Conveyance

	General Fund 1005	Drainage Conveyance 4110	Drainage Conveyance - Water Quality 4111	Total
Fund Balance		\$505,360	\$365,686	\$871,046
Prior Budget Commitments		(\$408,001)	(\$319,947)	(\$727,948)
Other Budget Commitments				\$0
Other Revenue	\$75,000			\$75,000
Available Funding for FY 2022/2023	\$75,000	\$97,359	\$45,739	\$218,098

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
28	Storm Drain System Studies Description: This budget provides funding to conduct storm drainage system studies as a result of new development. General Plan Consistency: This activity is consistent with the Safety and Public Facilities Elements of the Vacaville General Plan. Environmental Assessment Status: This activity is a project under CEQA. However, it qualifies for a Statutory Exemption under §15262 of the CEQA guidelines. (CIP Account # 830015) Contact: Brian McLean, Deputy Director of Public Works		\$97,359		\$97,359
29	Cherry Glen Road Culvert Replacement Description: Solano County is replacing two culverts along Cherry Glen Road. One-half of one of the culverts is within the City's portion of Cherry Glen Road and therefore the City's responsibility. This budget will reimburse Solano County for Vacaville's obligation of the Cherry Glen Culvert Replacement. This appropriation brings the total budget to \$300,000. General Plan Consistency: This activity is consistent with the Transportation Element of the City's General Plan by maintaining existing streets and roads for transportation and the safe movement of goods and services. Environmental Assessment Status: This activity is a project under CEQA. Solano County is the lead agency and completed a mitigated negative declaration. (CIP Account # 830050) Contact: Tim Burke, Assistant Director of Public Works	\$75,000			\$75,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Storm Drainage-Conveyance

	General Fund 1005	Drainage Conveyance 4110	Drainage Conveyance - Water Quality 4111	Total	
Fund Balance		\$505,360	\$365,686	\$871,046	
Prior Budget Commitments		(\$408,001)	(\$319,947)	(\$727,948)	
Other Budget Commitments				\$0	
Other Revenue	\$75,000			\$75,000	
Available Funding for FY 2022/2023	\$75,000	\$97,359	\$45,739	\$218,098	
Project					
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
30	NPDES Permit			\$45,739	\$45,739
	Description: These are set aside funds for the City's Stormwater NPDES Permit.				
	General Plan Consistency: This activity is consistent with the Safety and Public Facilities Elements of the Vacaville General Plan.				
	Environmental Assessment Status: This activity is not a project under CEQA; no environmental review is required.				
	(CIP Account # 830024) Contact: Curtis Paxton, Director of Utilities				
	Total Budget: Storm Drainage-Conveyance	\$75,000	\$97,359	\$45,739	\$218,098
	Difference between estimated funding available and proposed budget	\$0	\$0	\$0	\$0



City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Parks and Recreation

	Measure M 1002	Park & Recreation DIF 4100	Total
Fund Balance		\$8,474,824	\$8,474,824
Prior Budget Commitments		(\$6,933,635)	(\$6,933,635)
Other Budget Commitments		(\$126,482)	(\$126,482)
Other Revenue	\$532,000		\$532,000
Available Funding for FY 2022/2023	\$532,000	\$1,414,707	\$1,946,707

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
31	Roberts Ranch Community Park		\$464,308	\$464,308

Description: This budget provides partial funding to reimburse the Developer of the Roberts Ranch subdivision to construct community park facilities located at the eastern edge of the subdivision. This appropriation brings the total budget to \$1,243,468.

General Plan Consistency: This project is consistent with General Plan Parks and Recreation Element Policy PR-P1.1 and the Parks and Recreation Master Plan.

Environmental Assessment Status: This project is within the scope of the Roberts Ranch EIR and is not subject to additional environmental review.

(CIP Account # 840156)

Contact: Kerry Walker, Director of Parks and Recreation

32	Parks Beautification	\$225,000		\$225,000
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Description: 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.

General Plan Consistency: This activity is consistent with the General Plan, Parks and Recreation Element Goal PR-1, to develop and maintain a high quality public park system.

Environmental Assessment Status: Each individual project will be subject to CEQA review by the Community Development Department at the time of project design and approval. Most rehabilitation projects anticipated under this item would be Categorical Exempt from the provisions of CEQA as maintenance of existing facilities or minor alterations of existing facilities.

(CIP Account # 840111)

Contact: Brian McLean, Deputy Director of Public Works

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Parks and Recreation

	Measure M 1002	Park & Recreation DIF 4100	Total
Fund Balance		\$8,474,824	\$8,474,824
Prior Budget Commitments		(\$6,933,635)	(\$6,933,635)
Other Budget Commitments		(\$126,482)	(\$126,482)
Other Revenue	\$532,000		\$532,000
Available Funding for FY 2022/2023	\$532,000	\$1,414,707	\$1,946,707

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
33	Farmstead Neighborhood Park		\$121,680	\$121,680

Description: This budget provides partial funding to reimburse the Developer of the Farmstead subdivision to construct neighborhood park facilities located within the subdivision. This appropriation brings the total budget to \$325,860.

General Plan Consistency: This project is consistent with General Plan Parks and Recreation Element Policy PR-P1.1 and PR-P2.2 which says new parks will in-part be funded by fees paid by new development. It is also consistent with the Parks and Recreation Master Plan.

Environmental Assessment Status: This project is consistent with the environmental review approved for the Farmstead development project and does not involve additional or more substantial environmental effects. No additional environmental review is required.

(CIP Account # 840157)

Contact: Kerry Walker, Director of Parks and Recreation

34	Arlington and Peña Adobe Parks ADA and Bleacher Improvements	\$115,000		\$115,000
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Description: This budget provides funding for ADA Path of Travel Improvements and bleacher replacement at the Arlington and Peña Adobe Parks.

General Plan Consistency: This project is consistent with Parks and Recreation Element Goal PR-4, to provide and maintain parks that reflect, preserve, and respect Vacaville's natural setting and the public's investment in each facility.

Environmental Assessment Status: Constructing an ADA path of travel and similar activities will likely be exempt from CEQA. If any proposed actions impact significant trees or historic buildings and resources, additional CEQA analysis may be required.

CIP Account: **New**

Contact: Brian McLean, Deputy Director of Public Works

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Parks and Recreation

	Measure M 1002	Park & Recreation DIF 4100	Total
Fund Balance		\$8,474,824	\$8,474,824
Prior Budget Commitments		(\$6,933,635)	(\$6,933,635)
Other Budget Commitments		(\$126,482)	(\$126,482)
Other Revenue	\$532,000		\$532,000
Available Funding for FY 2022/2023	\$532,000	\$1,414,707	\$1,946,707

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
35	Nelson Park Master Plan		\$676,619	\$676,619

Description: This project provides funding to master plan Nelson Park. The master plan shall include amenities for the undeveloped portions of Nelson Park and may include a small parking facility and additional ball fields. This appropriation brings the total budget to \$776,323.

General Plan Consistency: Nelson Park is designated in the General Plan as a Community Park, and is an existing facility located at Marshall Road and Nut Tree Road. Updates to the existing master plan would be consistent with the existing General Plan land use designation and consistent with Park and Recreation Element Goal PR-1, to develop and maintain a high-quality public park system.

Environmental Assessment Status: The revised Park Master Plan would be subject to CEQA review at the time of land use approval. Community Parks are a conditional use in the Community Facilities, CF, zone district. CEQA analysis of any proposed construction would be conducted at the time of conditional use permit review and would be subject to approval by the Planning Commission.

(CIP Account #840113)

Contact: Kerry Walker, Director of Parks and Recreation

36	Vanden Meadows Neighborhood Park		\$152,100	\$152,100
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Description: This budget provides partial funding for the master planning, design, and construction of a new neighborhood park in the Vanden Meadows Area bounded by Nut Tree Road, Jackson Road, and Bailyann Place. This appropriation brings the total budget to \$1,286,123.

General Plan Consistency: This project is consistent with the Land Use Element and the Parks and Recreation Element of the Vacaville General Plan.

Environmental Assessment Status: This project is part of the Vanden Meadows Development Project that was analyzed in the Vanden Meadow Specific Plan and Development Project EIR. Therefore, the park project can reaffirm the Vanden Meadows EIR.

(CIP Account #840145)

Contact: Kerry Walker, Director of Parks and Recreation

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Parks and Recreation

	Measure M 1002	Park & Recreation DIF 4100	Total
Fund Balance		\$8,474,824	\$8,474,824
Prior Budget Commitments		(\$6,933,635)	(\$6,933,635)
Other Budget Commitments		(\$126,482)	(\$126,482)
Other Revenue	\$532,000		\$532,000
Available Funding for FY 2022/2023	\$532,000	\$1,414,707	\$1,946,707

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
37	Replacement of Gymnastics Spring Floor and Uneven Bars	\$120,000		\$120,000

Description: This budget provides funding for the replacement of the spring floor and uneven bars at the Gymnastics Center.
General Plan Consistency: This project is consistent with the Parks and Recreation Element Goal PR-6, to provide parks and recreational programs that promote and support a healthy lifestyle in Vacaville.
Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities.

CIP Account: **New**
Contact: Kerry Walker, Director of Parks and Recreation

38	Utility Box Art	\$22,000		\$22,000
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Description: This budget provides funding for a public art project that invites local artists and community members to paint utility boxes in parks.
General Plan Consistency: This project is consistent with Land Use Element Action LU-A16.6, which directs the City to prepare a Downtown Specific Plan. The adopted Downtown Specific Plan supports public art, including, but not limited to, providing utility box art.
Environmental Assessment Status: This project is exempt from CEQA under Section 15301, existing facilities.

CIP Account: **New**
Contact: Kerry Walker, Director of Parks and Recreation

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Parks and Recreation

		Measure M 1002	Park & Recreation DIF 4100	Total
Fund Balance			\$8,474,824	\$8,474,824
Prior Budget Commitments			(\$6,933,635)	(\$6,933,635)
Other Budget Commitments			(\$126,482)	(\$126,482)
Other Revenue		\$532,000		\$532,000
Available Funding for FY 2022/2023		\$532,000	\$1,414,707	\$1,946,707

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
39	Adaptive Sensory Park Equipment	\$50,000		\$50,000
	<p>Description: This budget provides annual funding to purchase and install accessible play equipment in parks.</p> <p>General Plan Consistency: This project is consistent with General Plan Parks and Recreation Element Policy Pr-p1.6 by making provisions for disabled individuals to freely access and utilize parks. It is also consistent with the Parks and Recreation Master Plan.</p> <p>Environmental Assessment Status: This project is exempt from CEQA under Section 15303, new construction of small structures.</p> <p>(CIP Account #840166) Contact: Kerry Walker, Director of Parks and Recreation</p>			
Total Budget: Parks and Recreation		\$532,000	\$1,414,707	\$1,946,707
Difference between estimated funding available and proposed budget		\$0	\$0	\$0

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

	Sewer Facilities Rehab 5002	Sewer Major Replacement 5003	Sewer DIF Connection Fees 5004	American Rescue Plan Act (ARPA) New	Total
Fund Balance			\$38,631,206		\$38,631,206
Prior Budget Commitments			(\$23,145,573)		(\$23,145,573)
Other Budget Commitments					\$0
Other Revenue	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available Funding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
40	Leisure Town Road and Vaca Valley Sewer Lift Stations Description: This budget funds the design and construction of pumps with increased capacity to accommodate increases in flow, related to Citywide growth and development. This appropriation brings the total budget to \$2,596,315. General Plan Consistency: This activity is consistent with the Public Facilities and Services Land Use Elements of the Vacaville General Plan. Environmental Assessment Status: This activity is a project under CEQA. Environmental review will occur when the project is more clearly defined. (CIP Account #850076) Contact: Curtis Paxton, Director of Utilities			\$2,150,000		\$2,150,000
41	EWWTTP Water System Repairs Description: This budget provides funding for several miscellaneous projects to correct or improve the operations of the water system, as identified in a recent inspection conducted by the Division of Drinking Water and Water Operations. This appropriation brings the total budget to \$1,000,000. General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the Vacaville General Plan. Environmental Assessment Status: This project is categorically exempt from CEQA under Section 15301, maintenance and repair of existing facilities. (CIP Account #850118) Contact: Curtis Paxton, Director of Utilities	\$300,000				\$300,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

		Sewer Facilities Rehab 5002	Sewer Major Replacement 5003	Sewer DIF Connection Fees 5004	American Rescue Plan Act (ARPA) New	Total
Fund Balance				\$38,631,206		\$38,631,206
Prior Budget Commitments				(\$23,145,573)		(\$23,145,573)
Other Budget Commitments						\$0
Other Revenue		\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available Funding for FY 2022/2023		\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
42	Sewer Facilities Rehab/Upgrades Description: This budget provides for miscellaneous regulatory and maintenance improvements at EWWTP and lift stations. General Plan Consistency: This activity is consistent with the Public Facilities and Services Land Use Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a project under CEQA; further environmental review will occur when projects are more defined. (CIP Account #850089) Contact: Curtis Paxton, Director of Utilities	\$1,700,000				\$1,700,000
43*	Raising Utility Boxes for Streets Maintenance Description: This budget provides ongoing funding to raise sewer and water facilities in conjunction with the City's street resurfacing projects. With the City's streets resurfacing projects, an elevation difference between the new street surface elevation and the sewer manholes and/or water valves will result. This funding will pay for the adjustment of the sewer and water facilities to match the new street surface. General Plan Consistency: This project is consistent with the Public Facilities and Services Element Goal PUB-11 and Goal PUB-13. Environmental Assessment Status: This project is exempt from CEQA under Section 15302, replacement or reconstruction of existing facilities that have the same purpose and capacity as existing systems. *This project is also listed in the Water Utility System section. CIP Account: New Contact: Curtis Paxton, Director of Utilities		\$200,000			\$200,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

	Sewer Facilities Rehab 5002	Sewer Major Replacement 5003	Sewer DIF Connection Fees 5004	American Rescue Plan Act (ARPA) New	Total
Fund Balance			\$38,631,206		\$38,631,206
Prior Budget Commitments			(\$23,145,573)		(\$23,145,573)
Other Budget Commitments					\$0
Other Revenue	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available Funding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433
Project	Budget	Budget	Budget	Budget	Total
44 Wykoff Sewer Project		\$500,000			\$500,000
<p>Description: This budget provides funding to replace the existing sewer line in Wykoff Drive in conjunction with the Wykoff waterline project that is currently in design.</p> <p>General Plan Consistency: This project is consistent with the Public Facilities and Services Element Goal PUB-13, to collect, transmit, treat, and dispose of wastewater in ways that are safe, sanitary, and environmentally acceptable.</p> <p>Environmental Assessment Status: This project is exempt from CEQA under Section 15302c for the replacement or reconstruction of existing utility infrastructure systems.</p> <p>CIP Account: New Contact: Curtis Paxton, Director of Utilities</p>					
45 Sewer Master Plan/Connection Fee Analysis			\$200,000		\$200,000
<p>Description: This budget provides funding for updating the Sewer Master Plan and analyzing Sewer Connection Fees.</p> <p>General Plan Consistency: This activity is consistent with the Vacaville General Plan.</p> <p>Environmental Assessment Status: This is not a "project" under CEQA. However, CEQA review will occur concurrent with consideration of fee revisions.</p> <p>(CIP Account #850056) Contact: Curtis Paxton, Director of Utilities</p>					

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

	Sewer Facilities Rehab 5002	Sewer Major Replacement 5003	Sewer DIF Connection Fees 5004	American Rescue Plan Act (ARPA) New	Total	
Fund Balance			\$38,631,206		\$38,631,206	
Prior Budget Commitments			(\$23,145,573)		(\$23,145,573)	
Other Budget Commitments					\$0	
Other Revenue	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800	
Available Funding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433	
Project						
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total	
46	Birch Street Sewer (Orchard's End) Description: This project partially funds the design and construction of sewer improvements along Merchant Street, Pine Street, Oak Street, and Birch Street. The sewer improvements will also provide additional capacity to accommodate future development in the area. This appropriation brings the total budget to \$2,536,746. (DIF 141) General Plan Consistency: This project is consistent with the Public Facilities and Services Elements of the General Plan. Environmental Assessment Status: This project is a "project" under CEQA . A determination as to the appropriate environmental assessment to design and construct the project will be made once the project is initiated. (CIP Account #850101) Contact: Curtis Paxton, Director of Utilities			\$921,600	\$998,400	\$1,920,000
47	Stinson Avenue/West Monte Vista Avenue Sewer Description: This budget provides partial funding to replace undersized sanitary sewer on Stinson Avenue and West Monte Vista Avenue from Cottonwood Street to Dobbins Street. This appropriation brings the total budget to \$3,770,000. General Plan Consistency: This activity is consistent with the Public Facilities and Services Element of the Vacaville General Plan. Environmental Assessment Status: This project may be subject to environmental review under CEQA depending on the specific locations of excavated pipeline. A determination would be made once final project designs are prepared for review. (CIP Account #850112) Contact: Curtis Paxton, Director of Utilities			\$1,809,600	\$1,960,400	\$3,770,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

	Sewer Facilities Rehab 5002	Sewer Major Replacement 5003	Sewer DIF Connection Fees 5004	American Rescue Plan Act (ARPA) New	Total
Fund Balance			\$38,631,206		\$38,631,206
Prior Budget Commitments			(\$23,145,573)		(\$23,145,573)
Other Budget Commitments					\$0
Other Revenue	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available Funding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433
Project					
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
48	Digester Rehabilitation Description: This budget funds regulatory and maintenance improvements of the digester at the EWWTP. This appropriation brings the total budget to \$2,921,000. General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a project under CEQA. However it qualifies for a Class 1 Categorical Exclusion under §15301(d) of the CEQA guidelines. (CIP Account #850070) Contact: Curtis Paxton, Director of Utilities	\$700,000			\$700,000
49	Elmira Road Junction Structure Description: This project provides funding 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. The junction structure will divert sewer flows to the newly constructed Brighton Landing trunk sewer system. This appropriation brings the total budget to \$400,355. General Plan Consistency: This project is consistent with the General Plan Public Facilities and Services Element, Goal PUB-13, to treat and dispose of wastewater in ways that are safe, sanitary, and environmentally acceptable. Environmental Assessment Status: This project is subject to analysis under CEQA with an Initial Study, resulting in either a determination of exempt from further analysis or subject to appropriate environmental analysis, most likely a Mitigated Negative Declaration. (CIP Account #850105) Contact: Curtis Paxton, Director of Utilities			\$400,000	\$400,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

	Sewer Facilities Rehab 5002	Sewer Major Replacement 5003	Sewer DIF Connection Fees 5004	American Rescue Plan Act (ARPA) New	Total
Fund Balance			\$38,631,206		\$38,631,206
Prior Budget Commitments			(\$23,145,573)		(\$23,145,573)
Other Budget Commitments					\$0
Other Revenue	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available Funding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
50	Marshall Road/Peabody Road Sewer Line Description: This budget funds replacement of approximately 350 feet of undersized sewer line. This appropriation brings the total budget to \$1,480,000. General Plan Consistency: This activity is consistent with the Public Facilities and Services Element of the Vacaville General Plan. Environmental Assessment Status: This project is exempt from CEQA under Section 15302, replacement or reconstruction of existing facilities that have the same purpose and capacity as existing systems. (CIP Account #850110) Contact: Curtis Paxton, Director of Utilities		\$800,000			\$800,000
51	Mason Street Sewer Upsizing Description: This budget provides funding to upsize a section of sewer line on Mason Street at the intersection of Merchant Street from a six inch line to an eight inch line based on the Downtown Specific Plan. General Plan Consistency: This project is consistent with the Public Facilities and Services Element Goal PUB-13, to collect, transmit, treat, and dispose of wastewater in ways that are safe, sanitary, and environmentally acceptable. Environmental Assessment Status: This project is exempt from CEQA under Section 15302c for the replacement or reconstruction of existing utility infrastructure systems. CIP Account: New Contact: Curtis Paxton, Director of Utilities			\$410,000		\$410,000

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

	Sewer Facilities Rehab 5002	Sewer Major Replacement 5003	Sewer DIF Connection Fees 5004	American Rescue Plan Act (ARPA) New	Total
Fund Balance			\$38,631,206		\$38,631,206
Prior Budget Commitments			(\$23,145,573)		(\$23,145,573)
Other Budget Commitments					\$0
Other Revenue	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available Funding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433
Project	Budget	Budget	Budget	Budget	Total
52 Miscellaneous Sewer Line Rehab Projects		\$500,000			\$500,000
<p>Description: This budget provides ongoing funding to repair or replace sewer lines that have a critical rating of 4 or 5 as identified by close circuit television (CCTV).</p> <p>General Plan Consistency: This project is consistent with Public Facilities and Services Element Goal PUB-P13.1, maintain adequate wastewater conveyance systems.</p> <p>Environmental Assessment Status: This project is exempt from CEQA under Section 15302, replacement or reconstruction of utility systems with no substantial increase in capacity.</p> <p>(CIP Account #850121) Contact: Curtis Paxton, Director of Utilities</p>					
53 Infiltration Control Program			\$500,000		\$500,000
<p>Description: This budget provides supplemental funding to perform ongoing testing and reduction of storm water infiltration into the sewer system.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a project under CEQA; however, it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines.</p> <p>(CIP Account # 850088) Contact: Curtis Paxton, Director of Utilities</p>					
Total Budget: Sewer Utility System	\$2,700,000	\$2,000,000	\$6,391,200	\$2,958,800	\$14,050,000
Difference between estimated funding available and proposed budget	\$0	\$0	\$9,094,433	\$0	\$9,094,433

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System-Operations and Maintenance

	Water Facilities Rehab 5102	Water Major Replacement 5103	Total
Fund Balance			\$0
Prior Budget Commitments			\$0
Other Budget Commitments			\$0
Other Revenue	\$1,500,000	\$2,450,000	\$3,950,000
Available Funding for FY 2022/2023	\$1,500,000	\$2,450,000	\$3,950,000

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Total
43*	Raising Utility Boxes for Streets Maintenance		\$200,000	\$200,000

Description: This budget provides ongoing funding to raise sewer and water facilities in conjunction with the City's street resurfacing projects. With the City's streets resurfacing projects, an elevation difference between the new street surface elevation and the sewer manholes and/or water valves will result. This funding will pay for the adjustment of the sewer and water facilities to match the new street surface.

General Plan Consistency: This project is consistent with the Public Facilities and Services Element Goal PUB-11 and Goal PUB-13.

Environmental Assessment Status: This project is exempt from CEQA under Section 15302, replacement or reconstruction of existing facilities that have the same purpose and capacity as existing systems.

***This project is also listed in the Sewer Utility System section.**

CIP Account: **New**

Contact: Curtis Paxton, Director of Utilities

54	Well #2 Re-Drill	\$1,500,000		\$1,500,000
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Description: This budget provides partial funding to drill a new well at the Well #2 project site located at the northwest corner of the Nut Tree and Elmira intersection. Currently, the well is producing below design capacity and this project will restore Well #2 to the original design capacity. This appropriation brings the available budget to \$4,250,000.

General Plan Consistency: This activity is consistent with the Public Facilities and Services Element of the Vacaville General Plan.

Environmental Assessment Status: This project is exempt from CEQA under Section 15302, replacement or reconstruction of existing facilities that have the same purpose and capacity as existing systems.

(CIP Account #860127)

Contact: Curtis Paxton, Director of Utilities

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System-Operations and Maintenance

		Water Facilities Rehab 5102	Water Major Replacement 5103	Total
Fund Balance				\$0
Prior Budget Commitments				\$0
Other Budget Commitments				\$0
Other Revenue		\$1,500,000	\$2,450,000	\$3,950,000
Available Funding for FY 2022/2023		\$1,500,000	\$2,450,000	\$3,950,000
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Total
55	Water Meter Replacement Program Description: This budget provides continued funding for the ongoing replacement of water meters. This appropriation brings the available budget to \$2,288,461. General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. However it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines. (CIP Account #860075) Contact: Curtis Paxton, Director of Utilities		\$1,500,000	\$1,500,000
56	Wykoff Pipeline #1: Buck to Tranquility Description: This budget funds replacement of approximately 2,100 feet of existing 8-inch ACP distribution water main from Buck Avenue to Tranquility Lane. This appropriation brings the total budget to \$2,398,250. General Plan Consistency: This project is consistent with General Plan, Public Facilities and Services Element goals and policies PUB-11 and PUB-12, to provide adequate water supply infrastructure for existing and future planned development and to promote coordination between land use planning and water facilities and service. Environmental Assessment Status: This project will be subject to evaluation under the provisions of CEQA, requiring the preparation of an Initial Study to determine whether any significant effects will result. The likely type of document will be a Mitigated Negative Declaration or an exemption under CEQA Section 15302, but this determination will follow the preparation of the Initial Study. (CIP Account #860120) Contact: Curtis Paxton, Director of Utilities		\$750,000	\$750,000
Total Budget: Water Utility System		\$1,500,000	\$2,450,000	\$3,950,000
Difference between estimated funding available and proposed budget		\$0	\$0	\$0

City of Vacaville
FY 2022/2023 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System-Impact Fees and Grants

	Water Plant DIF* 5104	Water Distribution DIF 5105	American Rescue Plan Act (ARPA) New	Total	
Fund Balance	\$39,804,385	\$13,038,859		\$52,843,244	
Prior Budget Commitments	(\$34,322,431)	(\$7,658,244)		(\$41,980,675)	
Other Budget Commitments				\$0	
Other Revenue			\$2,608,300	\$2,608,300	
Available Funding for FY 2022/2023	\$5,481,954	\$5,380,615	\$2,608,300	\$13,470,869	
Project					
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Total
57	Downtown Specific Plan Waterline Upsizing Description: This budget provides funding for the upsizing of downtown waterlines to meet fire flow requirements that will be triggered by the additional development with the buildout of the Downtown Specific Plan. General Plan Consistency: This project is consistent with the Public Facilities and Services Element Goal PUB-P11.2, which directs the city to replace existing water mains with larger mains, as necessary, to serve intensified land use in developed areas per the adopted Water System Master Plan. Environmental Assessment Status: This project is exempt from CEQA under Section 15302c for the replacement or reconstruction of existing utility infrastructure systems. CIP Account: New Contact: Curtis Paxton, Director of Utilities		\$2,608,300	\$2,608,300	\$5,216,600
58	East Monte Vista Water Line Description: This budget provides partial funding to upsize the transmission lines along Alamo Drive between Buck Avenue and Monte Vista Avenue, and Monte Vista Avenue between Alamo Drive and Brown Street to accommodate future growth. This appropriation brings the total budget to \$5,000,000. General Plan Consistency: This project is consistent with the General Plan Public Facilities and Services Element, Figure 4 and Goals PUB 10 and 11. The project ensures a reliable water supply and provides for adequate infrastructure to meet current and future demand. Environmental Assessment Status: This project is subject to CEQA and may have potential environmental effects due to construction and excavation. The project would be evaluated with an Initial Study once design plans are prepared. (CIP Account #860135) Contact: Curtis Paxton, Director of Utilities		\$2,000,000		\$2,000,000
Total Budget: Water Utility System		\$0	\$4,608,300	\$2,608,300	\$7,216,600
Difference between estimated funding available and proposed budget		\$5,481,954	\$772,315	\$0	\$6,254,269

* No projects budgeted for this year.