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

Fund Funding for Number FV 2022/2023 CIP Budget Balance Public Buildings and Grounds S631,000 \$631,000 \$00 Measure M 1002 \$631,000 \$1,180,000 \$00 General Fund 1005 1,180,000 \$1,80,000 \$00 General Facilities Impact Fee 4102 1,204,838 450,000 754,838 Police Impact Fee 4103 738,298 60,902 60,902 \$0,902			Available		
Category/Fund Name Number FY 2022/2023 CIP Budget Balance Public Buildings and Grounds Measure M 1002 \$631,000 \$603,000 \$5031,000 \$000 General Fund 1002 \$631,000 \$603,000 \$60,000 \$60,000 \$60,000 \$632,000 \$60,000 \$632,000 \$60,000 \$632,000 \$632,000 \$632,000 \$632,000 \$632,000 \$632,000 \$632,000 \$632,000 \$632,000 \$632,000 \$60,002 \$60,002 \$60,002 \$60,000 \$60,002 \$60,0		Fund		EV 2022/2023	Remaining
Public Buildings and Grounds 0 Measure M 1002 \$631,000 \$631,000 \$0 General Fund 1005 1,180,000 1,180,000 \$632,000 \$0 Police Impact Fee 4102 1,204,833 450,000 \$638,298 \$00,000 \$638,298 Police Impact Fee 4104 \$0,902 \$0 \$75,838 \$00,000 \$638,298 Streets, Bridges and Lighting \$0,902 \$0 \$75,500 \$500 \$0 Measure M 1002 \$2,640,000 \$2,640,000 \$52,609,902 \$1,393,136 Streets, Bridges and Lighting 1002 \$2,640,000 \$2,640,000 \$50 Gas Tax Section 2105 4010 \$11,047 \$0 \$638,726 \$0 Gas Tax Section 2105 4010 \$51,040 \$10,720,440 \$10,720,440 \$0 Open Space Preservation Impact Fee 4101 \$651,559 \$0 \$651,659 \$0 Trainage Conveyance Impact Fee 4106 1,894,902 \$1,894,902 \$1,894,902	Category/Eurod Name				
Measure M 1002 \$631.000 \$633.288 \$60.002 \$631.000 \$633.288 \$60.002 \$631.000 \$631.000 \$633.288 \$60.902 \$631.000 \$	Category/i and Name	Humbor	112022/2020	Oli Budgot	Dalanoo
General Fund 1005 1,180,000 1,180,000 0 Housing Grant 2002 85,000 85,000 70 General Facilities Impact Fee 4102 1,204,838 450,000 764,838 Police Impact Fee 4103 738,298 100,000 638,298 Total Public Buildings and Grounds \$3,900,038 \$2,566,902 \$1,393,136 Streets, Bridges and Lighting \$3,900,038 \$2,640,000 \$57,500 0 General Fund 1005 \$75,500 0 \$575,000 0 Gas Tax Section 2106 4011 350,114 350,114 0 Gas Tax Section 2103 4012 1,985,707 1.985,707 0 Gas Tax Section 2103 4012 1,985,707 1.985,707 0 Open Space Preservation Impact Fee 4106 \$10,720,440 \$10,720,440 \$0 Drainage Detention Zone 1 Impact Fee 4106 \$1,894,902 0 1,894,902 Drainage Conveyance-Water Quality Impact Fee 4108 0 0 0	Public Buildings and Grounds				
Housing Grant 2002 85,000 85,000 0 General Facilities Impact Fee 4102 1,204,838 450,000 754,838 Police 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 \$75,000 \$00 0 74f,808 4,018,846 0 \$0 Gas Tax Section 2105 4010 511,047 511,047 0 Gas Tax Section 2103 4014 639,726 639,726 0 Total Streets, Bridges and Lighting \$10,720,440 \$10,720,440 \$10,720,440 \$0 0	Measure M	1002	\$631,000	\$631,000	\$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 0,902 0 Total Public Buildings and Grounds \$3,900,038 \$2,566,902 \$1,333,136 Streets, Bridges and Lighting \$2,640,000 \$2,640,000 \$0 General Fund 1005 \$75,000 \$57,000 \$0 Gas Tax Section 2105 4010 \$11,447 \$11,047 \$10 Gas Tax Section 2106 4011 350,114 360,114 \$0 Gas Tax Section 2103 4014 \$198,5707 \$0 \$39,726 \$03,726 \$0 Total Streets, Bridges and Lighting \$10,720,440 \$10,720,440 \$0 \$0 \$0 \$135,000 \$135,000 \$135,000 \$0 <td>General Fund</td> <td>1005</td> <td>1,180,000</td> <td>1,180,000</td> <td>0</td>	General Fund	1005	1,180,000	1,180,000	0
Police Impact Fee 4103 738.286 100.000 638.286 Fire Impact Fee 4104 60.902 60.902 60.902 Total Public Buildings and Grounds 53.900.038 \$2,506.902 \$1,333,136 Streets, Bridges and Lighting Measure M 1002 \$2,640,000 \$2,640,000 \$0 General Fund 1005 575,000 \$57,000 \$0 Gas Tax Section 2105 4010 511,047 10 \$11,047 0 Gas Tax Section 2106 4011 350,114 350,114 90 \$10,720,440 \$10,720,440 \$10,720,440 \$10,720,440 \$10,720,440 \$0 Open Space Preservation Impact Fee 4101 \$651,659 \$0 \$6651,659 \$0 \$6651,659 Storm Drain System 1005 \$135,000 \$135,000 \$135,000 \$0 \$0 \$0 Drainage Conveyance Impact Fee 4106 1.894,902 \$0 \$1,894,902 \$1,894,902 \$1,894,902 \$1,894,902 \$1,894,902 \$1,247,73,000 \$2,773,000 \$2,773,000 \$2	Housing Grant	2002	85,000	85,000	0
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 \$75,000 \$75,000 \$0 0 Gas Tax Section 2105 4010 \$11,047 \$11,047 0 Gas Tax Section 2106 4011 350,114 0 639,726 639,726 0 Gas Tax Section 2103 4012 1,985,707 1,985,707 0 639,726 0 5 Open Space Preservation Impact Fee 4101 \$651,659 \$0 \$651,659 \$0 \$651,659 Storm Drain System 0 0 0 0 0 0 Drainage Detention Zone 1 Impact Fee 4106 1,894,902 0 1,894,902 0 1,894,902 Park and Recreation Measure M 002 \$532,000 \$532,000 \$0 Park and Recreation Impact Fee 4100 <t< td=""><td>General Facilities Impact Fee</td><td>4102</td><td>1,204,838</td><td>450,000</td><td>754,838</td></t<>	General Facilities Impact Fee	4102	1,204,838	450,000	754,838
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 0 0 575,000 0 Gas Tax Section 2105 4010 511,047 511,047 0 350,777 0 0 Gas Tax Section 2106 4011 350,114 350,114 0 539,726 0 339,726 0 339,726 0 350,777 0 0 638,727 0 350,714 \$10,720,440 \$10,720,440 \$10,720,440 \$10,720,440 \$0 <	Police Impact Fee	4103	738,298	100,000	638,298
Streets, Bridges and Lighting Measure M 1002 \$2,640,000 \$2,640,000 \$0 General Fund 1005 575,000 00 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 00 539,726 0 Gas Tax Section 2103 4014 639,726 639,726 0 0 Gas Tax Section 2103 4014 510,720,440 \$10,720,440 \$0 Open Space Preservation Impact Fee 4101 \$651,659 \$0 \$6651,659 Storm Drain System 0 0 0 0 0 Drainage Detention Zone 1 Impact Fee 4108 0 0 0 0 Drainage Conveyance Impact Fee 4110 97,359 0 0 0 Drainage Conveyance Impact Fee 4100 1,414,707 1,414,707 0 0 Parks and Recreation 1002 \$532,000	Fire Impact Fee	4104	60,902	60,902	0
Measure M 1002 \$2,640,000 \$2,640,000 \$0 General Fund 1005 575,000 575,000 0 Traffic Impact Fee 4105 575,000 575,000 0 Gas Tax Section 2105 4010 511,047 511,047 0 Gas Tax Section 2106 4011 350,114 350,114 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 Conveyance-Water Quality Impact Fee 4100 97,359 0 1411 Total Storm Drain System \$2,173,000 \$2,700,000 \$2,700,000 \$0 Parks and Recreation 1002 \$532,000 \$0 \$0 Sewer Fac	Total Public Buildings and Grounds		\$3,900,038	\$2,506,902	\$1,393,136
Measure M 1002 \$2,640,000 \$2,640,000 \$0 General Fund 1005 575,000 575,000 0 Traffic Impact Fee 4105 575,000 575,000 0 Gas Tax Section 2105 4010 511,047 511,047 0 Gas Tax Section 2106 4011 350,114 350,114 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 Conveyance-Water Quality Impact Fee 4100 97,359 0 1411 Total Storm Drain System \$2,173,000 \$2,700,000 \$2,700,000 \$0 Parks and Recreation 1002 \$532,000 \$0 \$0 Sewer Fac	Streets, Bridges and Lighting				
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Traffic Impact Fee 4105 4,018,846 4,018,846 4,018,846 4,018,846 0,018,846 4,018,846 0,018,846,800 0,018,846,800					
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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 \$10 Drainage Detention Zone 1 Impact Fee 4106 1,894,902 0 1,894,902 Drainage Detention Zone 2 Impact Fee 4110 97,359 97,359 0 Drainage Conveyance-Water Quality Impact Fee 4111 45,739 0 0 Total Storm Drain System \$2,173,000 \$278,098 \$1,894,902 Parks and Recreation 1002 \$532,000 \$0 Measure M 1002 \$532,000 \$0 Parks and Recreation 2,000,000 \$0 \$0 Sewer Facilities Rehabilitation 5002 \$2,700,000 \$2,700,000 \$0 Sewer Major Replacement 5003 \$2,958,800 \$0,90					
Gas Tax Section 2103 4014 639,726 639,726 0 Total Streets, Bridges and Lighting \$10,720,440 \$10,720,440 \$10,720,440 \$0 Open Space Preservation Impact Fee 4101 \$651,659 \$0 \$651,659 Storm Drain System 0 \$135,000 \$135,000 \$0 Drainage Detention Zone 1 Impact Fee 4106 1,894,902 0 1,894,902 Drainage Conveyance Impact Fee 4100 97,359 97,359 0 Drainage Conveyance-Water Quality Impact Fee 4111 45,739 45,739 0 Total Storm Drain System \$2,173,000 \$2278,098 \$1,894,902 Park and Recreation 1002 \$532,000 \$0 Measure M 1002 \$532,000 \$0 Parks and Recreation Impact Fee 4100 1,414,707 1,414,707 Total Parks and Recreation \$003 \$2,700,000 \$2,700,000 \$0 Sewer Facilities Rehabilitation \$002 \$2,000,000 \$0 \$0 Sewer Impact Fee \$004					
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 0 1,894,902 Drainage Conveyance Impact Fee 4110 97,359 97,359 0 1,414,707 1,414,707 0 \$1,484,707 \$0 \$532,000 \$502 \$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 \$2,700,000 \$2,70					
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Storm Drain System Index Index <thindex< th=""> <thindex< th=""> Index</thindex<></thindex<>					**
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 \$232,000 \$0 \$0 Parks and Recreation 1002 \$532,000 \$0 \$0 Park and Recreation Impact Fee 4100 1,414,707 1,414,707 0 Total Parks and Recreation 5002 \$2,700,000 \$2,000,000 \$0 Sewer Iutility System \$2,000,000 2,000,000 \$0 \$0 Sewer Impact Fee 5004 15,485,633 6,391,200 9,094,433 American Rescue Plan Act (ARPA) New 2,958,800 0 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0	Open Space Preservation Impact Fee	4101	\$651,659	\$0	\$651,659
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 \$232,000 \$0 \$0 Parks and Recreation 1002 \$532,000 \$0 \$0 Park and Recreation Impact Fee 4100 1,414,707 1,414,707 0 Total Parks and Recreation 5002 \$2,700,000 \$2,000,000 \$0 Sewer Iutility System \$2,000,000 2,000,000 \$0 \$0 Sewer Impact Fee 5004 15,485,633 6,391,200 9,094,433 American Rescue Plan Act (ARPA) New 2,958,800 0 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0	Storm Drain System				
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 \$0 Park and Recreation Impact Fee 4100 1,414,707 1,414,707 0 Total Parks and Recreation \$03 2,000,000 \$2,000,000 \$0 Sewer Utility System \$2,2700,000 \$2,700,000 \$0 \$0 Sewer Facilities Rehabilitation 5002 \$2,700,000 \$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 \$103 2,450,000 \$1,500,000 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0<		1005	\$135,000	\$135,000	\$0
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 \$0 Park and Recreation Impact Fee 4100 1,414,707 1,414,707 0 Total Parks and Recreation 5002 \$2,700,000 \$2,700,000 \$0 Sewer Utility System Sewer Facilities Rehabilitation 5002 \$2,700,000 \$2,900,000 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 \$103 2,450,000 \$1,500,000 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0 Water Major Replacement 5103 2,450,000	Drainage Detention Zone 1 Impact Fee	4106	1,894,902	0	1,894,902
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 1002 \$532,000 \$0 Parks and Recreation Impact Fee 4100 1,414,707 1,414,707 0 Total Parks and Recreation 5002 \$2,700,000 \$2,700,000 \$0 Sewer Utility System Sewer Facilities Rehabilitation 5002 \$2,700,000 \$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 \$103 2,450,000 \$1,500,000 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0 Water Utility System \$103 2,450,000 \$46,739,40 \$481,954 Water Distribution Impact Fee 5104 5,481,954 0		4108	0	0	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 \$002 \$2,700,000 \$2,700,000 \$0 Sewer Utility System \$003 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 0 Total Sewer Utility System \$14,44,33 \$14,050,000 \$9,094,433 \$14,050,000 \$9,094,433 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0 Water Pacilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0 Water Pacilities		4110	97,359	97,359	0
Parks and Recreation Measure M 1002 \$532,000 \$532,000 \$00 Park and Recreation Impact Fee Total Parks and Recreation 4100 1,414,707 1,414,707 0 Sewer Utility System Sewer Facilities Rehabilitation Sewer Impact Fee 5002 \$2,700,000 \$2,700,000 \$00 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 Water Utility System \$102 \$1,500,000 \$1,500,000 \$9,094,433 Water Utility System \$23,144,433 \$14,050,000 \$9,094,433 Water Intility System \$102 \$1,500,000 \$1,500,000 \$9,094,433 Water Placilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$00 Water Placilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$00 Water Distribution Impact Fee 5104 5,481,954 0 5,481,954 Water Distribution Impact Fee 5105 5,380,615 4,608,300 772,315 American Rescu		4111	45,739	45,739	0
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 \$1002 \$2,700,000 \$1,946,707 \$1,946,707 \$0 Sewer Utility System \$003 2,000,000 \$2,700,000 \$0 \$0 Sewer Major Replacement 5003 2,000,000 \$0,000 \$0 \$0 Sewer Impact Fee 5004 15,485,633 6,391,200 9,094,433 \$0 \$0 American Rescue Plan Act (ARPA) New 2,958,800 2,958,800 \$0 \$0 Total Sewer Utility System \$12,3144,433 \$14,050,000 \$9,094,433 \$14,050,000 \$0 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0 \$0 Water Plant Impact Fee 5103 2,450,000 \$1,500,000 \$0 \$481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 </td <td>Total Storm Drain System</td> <td></td> <td>\$2,173,000</td> <td>\$278,098</td> <td>\$1,894,902</td>	Total Storm Drain System		\$2,173,000	\$278,098	\$1,894,902
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 \$1002 \$2,700,000 \$1,946,707 \$1,946,707 \$0 Sewer Utility System \$003 2,000,000 \$2,700,000 \$0 \$0 Sewer Major Replacement 5003 2,000,000 \$0,000 \$0 \$0 Sewer Impact Fee 5004 15,485,633 6,391,200 9,094,433 \$0 \$0 American Rescue Plan Act (ARPA) New 2,958,800 2,958,800 \$0 \$0 Total Sewer Utility System \$12,3144,433 \$14,050,000 \$9,094,433 \$14,050,000 \$0 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$0 \$0 Water Plant Impact Fee 5103 2,450,000 \$1,500,000 \$0 \$481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 \$1,481,954 </td <td>Parks and Recreation</td> <td></td> <td></td> <td></td> <td></td>	Parks and Recreation				
Park and Recreation Impact Fee 4100 1,414,707 1,414,707 0 Total Parks and Recreation \$1,946,707 \$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 \$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 \$11,500,000 \$1,500,000 \$9,094,433 Water Utility System \$123,144,433 \$14,050,000 \$9,094,433 Water Utility System \$1502 \$1,500,000 \$1,500,000 \$0 Water Plant Impact Fee 5103 2,450,000 \$481,954 \$481,954 \$481,954 Water Distribution Impact Fee 5105 5,380,615 4,608,300 772,315 American Rescue Plan Act (ARPA) New 2,608,300 \$6,254,269 Total Water Utility System \$11,166,600 \$6,254,269 <td></td> <td>1002</td> <td>\$532,000</td> <td>\$532,000</td> <td>02</td>		1002	\$532,000	\$532,000	0 2
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 0 Sewer Impact Fee 5004 15,485,633 6,391,200 9,094,433 0 American Rescue Plan Act (ARPA) New 2,958,800 2,958,800 0 0 Total Sewer Utility System \$23,144,433 \$14,050,000 \$9,094,433 0 Water Facilities Rehabilitation 5102 \$1,500,000 \$1,500,000 \$9,094,433 Water Major Replacement 5103 2,450,000 \$1,500,000 \$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 \$11,166,600 \$6,254,2					
Sewer Facilities Rehabilitation 5002 \$2,700,000 \$2,700,000 \$0 Sewer Major Replacement 5003 2,000,000 2,000,000 0 0 Sewer Impact Fee 5004 15,485,633 6,391,200 9,094,433 0 0 American Rescue Plan Act (ARPA) New 2,958,800 2,958,800 0 0 Total Sewer Utility System %ew 2,958,800 2,958,800 \$9,094,433 Water Utility System \$11,500,000 \$1,500,000 \$9,094,433 Water Utility System \$103 2,450,000 \$1,500,000 \$0 Water Plant Impact Fee 5103 2,450,000 \$1,500,000 \$0 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 New 2,608,300 2,608,300 0		4100			
Sewer Facilities Rehabilitation 5002 \$2,700,000 \$2,700,000 \$0 Sewer Major Replacement 5003 2,000,000 2,000,000 0 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 \$14,050,000 \$9,094,433 \$14,050,000 \$9,094,433 Water Utility System \$102 \$1,500,000 \$1,500,000 \$9,094,433 Water Utility System \$103 2,450,000 \$1,500,000 \$0 Water Plant Impact Fee 5103 2,450,000 \$4,608,300 772,315 American Rescue Plan Act (ARPA) New 2,608,300 2,608,300 0 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 \$11,166,600 \$6,254,269 \$11,166,600 \$6,254,269					
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 \$23,144,433 \$14,050,000 \$9,094,433 Water Utility System \$102 \$1,500,000 \$1,500,000 \$0 Water Facilities Rehabilitation 5102 \$1,500,000 \$0 \$0 Water Plant Impact Fee 5104 \$,481,954 0 \$,481,954 Water Distribution Impact Fee 5105 \$,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		5000	#0 7 00 000	#0 7 00 000	\$ 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 \$102 \$1,500,000 \$9,094,433 Water Facilities Rehabilitation 5102 \$1,500,000 \$9,094,433 Water Major Replacement 5103 2,450,000 \$1,500,000 \$0 Water Distribution 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					
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 \$102 \$1,500,000 \$1,500,000 \$00 Water Facilities Rehabilitation \$102 \$1,500,000 \$1,500,000 \$00 Water Major Replacement \$103 2,450,000 \$2,450,000 \$00 Water Distribution Impact Fee \$104 \$5,481,954 \$0 \$5,481,954 Memican Rescue Plan Act (ARPA) New \$2,608,300 \$2,608,300 \$00 Total Water Utility System \$11,166,600 \$6,254,269					
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 Distribution 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					9,094,433
Water Utility System 5102 \$1,500,000 \$1,500,000 \$0 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		New			0
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 Sewer Utility System		\$23,144,433	\$14,050,000	\$9,094,433
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 \$11,166,600 \$6,254,269	Water Utility System				
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 \$11,166,600 \$6,254,269	Water Facilities Rehabilitation	5102	\$1,500,000	\$1,500,000	\$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	Water Major Replacement	5103			0
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			5,481,954		5,481,954
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		5105	5,380,615	4,608,300	772,315
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					\$6,254,269
	Total CIP Budget for Fiscal Year 2022/2023		\$59,957,146	\$40,668,747	\$19,288,399

		Measure M	General Fund	CDBG	
		1002	1005	2002	Total
Fund Bal Prior Buo	lance dget Commitments				\$0 \$0
	idget Commitments				\$(
Other Re	evenue	\$631,000	\$1,180,000	\$85,000	\$1,896,00
Available	e Funding for FY 2022/2023	\$631,000	\$1,180,000	\$85,000	\$1,896,00
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	Dudger	\$150,000	Dudget	\$150,00
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		\$100,00

			General	0000	
		Measure M 1002	Fund 1005	CDBG 2002	Total
		1002	1000	2002	Total
Fund Bal	lance				\$0
	dget Commitments				\$0
	idget Commitments	\$004 000	#4 400 000	#05 000	\$0
Other Re	evenue	\$631,000 \$631,000	\$1,180,000 \$1,180,000	\$85,000 \$85,000	\$1,896,000 \$1,896,000
Available		φ031,000	\$1,100,000	\$00,000	φ1,030,000
Project	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
3	Fire Station #74 Renovation		\$530,000		\$530,000
	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				
4*	City Hall Tenant Improvements-Phase 2		\$400,000		\$400,000
	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				
	CIP Account: New Contact: Tim Burke, Assistant Director of Public Works				

			General		
		Measure M	Fund	CDBG	
		1002	1005	2002	Total
Fund Ba					\$0
	dget Commitments				\$0 \$0
Other Bu	Idget Commitments	¢624.000	¢1 190 000	¢95,000	\$0 \$1 806 000
	e Funding for FY 2022/2023	\$631,000 \$631,000	\$1,180,000 \$1,180,000	\$85,000 \$85,000	\$1,896,000 \$1,896,000
Available		φ031,000	φ1,100,000	\$05,000	\$1,090,000
Project	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
5	Town Square Trash Enclosures	0	Duuget	Dudget	\$450,000
5	•	\$450,000			\$450,000
	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				
6	Ulatis Cultural Center Improvements	\$91,000			\$91,000
	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				

			General		
		Measure M	Fund	CDBG	
		1002	1005	2002	Total
Fund Bal					\$0 \$0
	lget Commitments				\$0 \$0
Other Bu Other Re	dget Commitments	\$631,000	\$1,180,000	\$85,000	\$0 \$1,896,000
	Funding for FY 2022/2023	\$631,000	\$1,180,000	\$85,000	\$1,896,000
Availabit		φ001,000	ψ1,100,000	φ00,000	ψ1,000,000
Project	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
7	Georgie Duke Community Center Improvements	\$15,000			\$15,000
	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				
8	Vacaville Performing Arts Theatre Improvements	\$75,000			\$75,000
	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				

		Measure M	General Fund	CDBG	
		1002	1005	2002	Total
				2002	
Fund Bal	ance				\$0
Prior Buo	lget Commitments				\$0
	dget Commitments				\$0
Other Re		\$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
Draiaat	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
9	Mariposa Neighborhood Center Repair	Dudget	Dudget	\$85,000	\$85,000
5	Description: This budget provides funding for various			φ05,000	φ05,000
	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				
		* 004.055		* • 5 ••••	<u></u>
	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	Police		
		Facilities	Impact	Fire Impact	
		4102	4103	4104	Total
und Bal	ance	\$3,623,804	\$1,114,448	\$193,980	\$4,932,232
	get Commitments	(\$2,418,966)	(\$376,150)	(\$33,078)	(\$2,828,194
	dget Commitments	(\$2,410,000)	(\$676,100)	(\$100,000)	(\$100,00
other Re	5			(\$100,000)	(\$100,00
	Funding for FY 2022/2023	\$1,204,838	\$738,298	\$60,902	\$2,004,03
Project	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
10	Prevention Supervisor Vehicle	0		\$26,902	\$26,90
	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				
11	Code Enforcement Supervisor Vehicle			\$34,000	\$34,00
				Ψ04,000	ψ04,0
••	Description: This budget provides funding for a vehicle				
	Description: This budget provides funding for a vehicle for the new Code Enforcement Supervisor position in the				
	for the new Code Enforcement Supervisor position in the				
	for the new Code Enforcement Supervisor position in the Vacaville Fire Department.				
	for the new Code Enforcement Supervisor position in the				
	for the new Code Enforcement Supervisor position in the Vacaville Fire Department. General Plan Consistency: This project is consistent with				
	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,				
	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				
	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				
	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.				
	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				

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

		General	Police		
		Facilities	Impact	Fire Impact	
		4102	4103	4104	Total
		* 0.000.004	.	¢400.000	# 4,000,000
Fund Ba		\$3,623,804	\$1,114,448	\$193,980 (\$22,070)	\$4,932,232
	dget Commitments	(\$2,418,966)	(\$376,150)		· · · · /
Other Re	ldget Commitments			(\$100,000)	(\$100,000) \$0
	P Funding for FY 2022/2023	\$1,204,838	\$738,298	\$60,902	\$2,004,038
/ Wallable		ψ1,204,000	φr 60,200	400,002	φ2,004,000
Project	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
4*	City Hall Tenant Improvements-Phase 2	\$150,000			\$150,000
	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				
12	Public Safety Communication Center Renovation/		\$100,000		\$100,000
	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.				
	ลแต่ สแบทจ.				
	(CIP Account #810337)				
	Contact: Ian Schmutzler, Police Chief				
	·				

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

		General	Police		
		Facilities	Impact	Fire Impact	
		4102	4103	4104	Total
		* ~ ~~~ ~~ /		* 400.000	* 4 000 000
Fund Bal		\$3,623,804	\$1,114,448	\$193,980	\$4,932,232
	dget Commitments	(\$2,418,966)	(\$376,150)	(\$33,078)	(\$2,828,194)
	idget Commitments			(\$100,000)	(\$100,000)
Other Re		<u><u><u></u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u></u>	¢700.000	¢c0.000	\$0
Available	e Funding for FY 2022/2023	\$1,204,838	\$738,298	\$60,902	\$2,004,038
Ducient	Desis at Names (Deserviction (Conserval Dism (Environmental				
	Project Name/Description/General Plan/Environmental	Dudatet	Dudaat	Dudwat	Tatal
No.	Assessment	Budget	Budget	Budget	Total
13	Corporation Yard Administration Building	\$300,000			\$300,000
	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				
	Total Budget: Public Buildings and Grounds-Impact Fees	\$450,000	\$100,000	\$60,902	\$610,902
	Difference between estimated funding available and proposed	A------------		.	
	budget	\$754,838	\$638,298	\$0	\$1,393,136

			General	Traffic Impact	
		Measure M	Fund	Fee	
		1002	1005	4105	Total
Fund Dal				¢20.070.504	¢20.070.504
Fund Bal	dget Commitments			\$30,979,594 (\$26,652,088)	\$30,979,594 (\$26,652,088)
	ldget Commitments			(\$20,032,088) (\$308,660)	(\$20,052,088) (\$308,660)
Other Re	•	\$2,640,000	\$575,000	(\$000,000)	\$3,215,000
Available Funding for FY 2022/2023		\$2,640,000	\$575,000	\$4,018,846	\$7,233,846
Project	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
14	STA Reimbursement Jepson Parkway Phase 1			\$520,105	\$520,105
	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				
15	Measure M - Street Maintenance Program	\$2,000,000			\$2,000,000
	Description: This project provides funding for the street	ψ 2,000,000			φ2,000,000
	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				
	Contact. This Barks, Accident Director of Fubile Works				

			General	Traffic Impact	
		Measure M	Fund	Fee	
		1002	1005	4105	Total
Fund Bal	ance			\$30,979,594	\$30,979,594
Prior Buc	lget Commitments			(\$26,652,088)	(\$26,652,088)
Other Bu	dget Commitments			(\$308,660)	(\$308,660)
Other Re	venue	\$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	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
16		Buugei	Buugei		
10	Jepson Parkway Phase 2 (North of Commerce)			\$2,000,000	\$2,000,000
	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				

		Magging	General	Traffic Impact	
		Measure M 1002	Fund 1005	Fee 4105	Total
					* • • • • • • • • •
und Bal				\$30,979,594	\$30,979,594
	get Commitments			(\$26,652,088) (\$308,660)	•
Other Re	dget Commitments	\$2,640,000	\$575,000	(\$308,000)	(\$308,660 \$3,215,000
	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	Dudgei	Duugei	\$200,000	\$200,000
	Description: This budget provides funding to develop an			+_00,000	<i>4</i> _00,000
	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				
	Contact. Choir Onorio, City Hand Engineer				
18	Nelson Park Central Driveway Asphalt Concrete Repair	\$140,000			\$140,000
	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				
	CIP Account: New Contact: Tim Burke, Assistant Director of Public Works				
	Contact. This Durke, Assistant Director of Fublic WORKS				

			General	Traffic Impact	
		Measure M	Fund	Fee	
		1002	1005	4105	Total
Fund Bal				\$30,979,594	\$30,979,594
	lget Commitments			(\$26,652,088)	(\$26,652,088)
Other Re	dget Commitments	\$2,640,000	\$575,000	(\$308,660)	(\$308,660) \$3,215,000
	Funding for FY 2022/2023	\$2,640,000	\$575,000	\$4,018,846	\$7,233,846
/ Wallabio		φ2,040,000	<i>\\\</i> 010,000	ψ 1 ,010,040	ψ1,200,040
Project	Project Name/Description/General Plan/Environmental				
No.	Assessment	Budget	Budget	Budget	Total
19	Ulatis Creek Bank Emergency Repairs	Dauger	\$500,000	Dudget	\$500,000
10	Description: This project includes funding for assessing		<i>4000,000</i>		<i><i><i>vvvvvvvvvvvvv</i></i></i>
	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
	Description: This budget provides partial funding for the			ψ1,200,741	ψ1,200,741
	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				

		Measure M 1002	General Fund 1005	Traffic Impact Fee 4105	Total
	lget Commitments dget Commitments	\$2,640,000	\$575,000	\$30,979,594 (\$26,652,088) (\$308,660)	\$30,979,594 (\$26,652,088) (\$308,660) \$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
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	\$7,233,846
	Difference between estimated funding available and proposed budget	\$0	\$0	\$0	\$(

		Gas Tax	Gas Tax	Gas Tax	Gas Tax	T . 4 . 1
		4010	4011	4012	4014	Total
Fund Balance Prior Budget Commitments Other Budget Commitments Other Revenue		\$1,755,780 (\$1,235,725) (\$9,008)		\$5,855,288 (\$3,869,581)	\$1,884,962 (\$1,245,236)	\$10,650,448 (\$7,154,846) (\$9,008) \$0
Available	e Funding for FY 2022/2023	\$511,047	\$350,114	\$1,985,707	\$639,726	\$3,486,594
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

		Gas Tax 4010	Gas Tax 4011	Gas Tax 4012	Gas Tax 4014	Total
Other Bu	lget Commitments dget Commitments	\$1,755,780 (\$1,235,725) (\$9,008)	\$1,154,418 (\$804,304)	\$5,855,288 (\$3,869,581)	\$1,884,962 (\$1,245,236)	\$10,650,448 (\$7,154,846 (\$9,008
Other Re Available	venue Funding for FY 2022/2023	\$511,047	\$350,114	\$1,985,707	\$639,726	\$0 \$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 	Dudget	\$50,000	Dudget	Dudget	\$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	\$

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	Open Space	Drainage Detention	Drainage Detention	
		Fund	Preservation*	Zone 1*	Zone 2*	
		1005	4101	4106	4108	Total
Fund Ba	lance		\$984,580	\$1,902,461	(\$3,251,561)	(\$364,520)
Prior Bu	dget Commitments		(\$332,921)	(\$7,559)	(\$361,729)	(\$702,209)
Other Bu	udget Commitments			,	. ,	\$0
Other Re		\$60,000			\$3,613,290	\$3,673,290
Available	e Funding for FY 2022/2023	\$60,000	\$651,659	\$1,894,902	\$0	\$2,606,561
Project						
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
27	Hillcrest Court/Burr Oak Court Open Space Repairs	\$60,000				\$60,000
	 Description: This budget provides initial funding to monitor and repair slip-outs behind residential properties along Hillcrest Court/Burr Oak Court. 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. 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. CIP Account: New Contact: Brian McLean, Deputy Director of Public Works 					
	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

Other Bu Other Re	dget Commitments idget Commitments evenue	General Fund 1005 \$75,000	Drainage Conveyance 4110 \$505,360 (\$408,001)	Drainage Conveyance - Water Quality 4111 \$365,686 (\$319,947)	Total \$871,046 (\$727,948 \$0 \$75,000
Available	e 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) 		\$97,359		\$97,35
	Contact: Brian McLean, Deputy Director of Public Works				
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	\$75,000			\$75,000
29	Description: Solano County is replacing two culverts along	\$75,000			\$75,00

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

			Drainage	
	General	Drainage	Conveyance -	
	Fund	Conveyance	Water Quality	
	1005	4110	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	.	5 5 4	.	T ()
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				
T til Buduct Otom Buduce Oceanie	#75.000	07.050	¢ 45 700	#040.000
Total Budget: Storm Drainage-Conveyance	\$75,000	\$97,359	\$45,739	\$218,098
Difference between estimated funding evolutions and any set				
Difference between estimated funding available and proposed	¢o	¢O	¢O	¢0.
budget	\$0	\$0	\$0	\$0

			Park & Recreation	
		Measure M 1002	DIF 4100	Total
Fund Ba	lance		\$8,474,824	\$8,474,824
Prior Buo	dget Commitments		(\$6,933,635)	(\$6,933,635
Other Bu	idget Commitments		(\$126,482)	(\$126,482
Other Re		\$532,000		\$532,000
Available	e Funding for FY 2022/2023	\$532,000	\$1,414,707	\$1,946,707
	Project Name/Description/General Plan/Environmental			
No.	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
	 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 Categorically 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			

		Measure M	Park & Recreation DIF	
		1002	4100	Total
Other Bu	lget Commitments dget Commitments	¢522.000	\$8,474,824 (\$6,933,635) (\$126,482)	(\$126,482)
Other Re	Funding for FY 2022/2023	\$532,000 \$532,000	\$1,414,707	\$532,000 \$1,946,707
Available		\$332,000	φ1,414,707	\$1,940,707
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)			
34	Contact: Kerry Walker, Director of Parks and Recreation Arlington and Peña Adobe Parks ADA and Bleacher	\$115,000		\$115,000
•7	Improvements	, ,,		,,
	 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			

		Measure M 1002	Park & Recreation DIF 4100	Total
	dget Commitments Idget Commitments	\$532,000	\$8,474,824 (\$6,933,635) (\$126,482)	\$8,474,824 (\$6,933,635 (\$126,482 \$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 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 		\$676,619	\$676,619
36	 Vanden Meadows Neighborhood Park 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 		\$152,100	\$152,100

			Park &	
			Recreation	
		Measure M	DIF	
		1002	4100	Total
Fund Ba			\$8,474,824	\$8,474,824
	dget Commitments		(\$6,933,635)	
	idget Commitments		(\$126,482)	(\$126,482)
Other Re		\$532,000		\$532,000
Available	e Funding for FY 2022/2023	\$532,000	\$1,414,707	\$1,946,707
Draigat	Project Name/Description/Constal Plan/Environmental			
	Project Name/Description/General Plan/Environmental	Duduct	Duduct	Dudaat
No.	Assessment	Budget	Budget	Budget
37	Replacement of Gymnastics Spring Floor and Uneven	\$120,000		\$120,000
	Bars			
	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
	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			

Park & Recreation DIF Park & Recreation DIF Fund Balance 58,474,824 \$8,474,824 Prior Budget Commitments \$8,474,824 \$8,474,824 Other Budget Commitments \$532,000 \$532,000 Other Revenue \$532,000 \$532,000 Available Funding for FY 2022/2023 \$532,000 \$532,000 Project Project Name/Description/General Plan/Environmental No. Budget Budget No. Assessment Budget Budget 39 Adaptive Sensory Park Equipment \$50,000 \$50,000 Description: This budget provides annual funding to purchase and install accessible play equipment in parks. Sceneral 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. Environmental Assessment Status: This project is exempt from CEQA under Section 15303, new construction of small structures. \$1,414,707 \$1,946,707 Difference between estimated funding available and proposed budget \$50 \$0 \$0 \$0					
Measure M 1002 DJF 4100 Fund Balance Prior Budget Commitments Other Budget Commitments Other Budget Commitments Other Revenue Available Funding for FY 2022/2023 \$8,474,824 (\$6,933,635) (\$126,482) \$532,000 \$8,474,824 (\$6,933,635) (\$126,482) \$532,000 \$8,474,824 (\$126,482) \$532,000 Project Project Name/Description/General Plan/Environmental No. Budget Budget Budget Project Project Name/Description/General Plan/Environmental No. Budget Budget Budget 39 Adaptive Sensory Park Equipment purchase and install accessible play equipment in parks. 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. Environmental Assessment Status: This project is exempt from CEQA under Section 15303, new construction of small structures. (CIP Account #840166) Contact: Kerry Walker, Director of Parks and Recreation \$532,000 \$1,414,707 \$1,946,707 Difference between estimated funding available and proposed \$532,000 \$1,414,707 \$1,946,707				Park &	
InterviewFund Balance10024100TotalFund Balance\$8,474,824\$8,474,824\$8,474,824Prior Budget Commitments(\$6,933,635)(\$126,482)(\$126,482)Other Revenue\$532,000\$532,000\$532,000Available Funding for FY 2022/2023\$532,000\$1,414,707\$1,946,707ProjectProject Name/Description/General Plan/Environmental No.BudgetBudgetBudgetNo.AssessmentBudgetBudgetBudget39Adaptive Sensory Park Equipment purchase and install accessible play equipment in parks. General Plan Consistency: This project is consistent with 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. Environmental Assessment Status: This project is exempt from CEQA under Section 15303, new construction of small structures.\$532,000\$1,414,707\$1,946,707(CIP Account #840166) Contact: Kerry Walker, Director of Parks and Recreation\$532,000\$1,414,707\$1,946,707Difference between estimated funding available and proposed\$532,000\$1,414,707\$1,946,707				Recreation	
Fund Balance \$8,474,824 \$8,474,824 Prior Budget Commitments (\$6,933,635) (\$6,933,635) Other Budget Commitments \$532,000 \$126,482) (\$126,482) Other Revenue \$532,000 \$1,414,707 \$1,946,707 Project Project Name/Description/General Plan/Environmental Budget Budget Budget No. Assessment Budget Budget Budget Budget 39 Adaptive Sensory Park Equipment \$50,000 \$50,000 \$50,000 Description: This budget provides annual funding to purchase and install accessible play equipment in parks. General Plan Consistency: This project is consistent with \$50,000 \$50,000 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. Environmental Assessment Status: This project is exempt from CEQA under Section 15303, new construction of small structures. (CIP Account #840166) \$532,000 \$1,414,707 \$1,946,707 Difference between estimated funding available and proposed \$532,000 \$1,414,707 \$1,946,707			Measure M	DIF	
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No.AssessmentBudgetBudgetBudget39Adaptive Sensory Park Equipment\$50,000\$50,000Description: This budget provides annual funding to purchase and install accessible play equipment in parks. 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. Environmental Assessment Status: This project is exempt from CEQA under Section 15303, new construction of small structures.(CIP Account #840166) Contact: Kerry Walker, Director of Parks and Recreation\$532,000\$1,414,707\$1,946,707Difference between estimated funding available and proposed\$532,000\$1,414,707\$1,946,707					
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Contact: Kerry Walker, Director of Parks and Recreation Total Budget: Parks and Recreation \$532,000 \$1,414,707 \$1,946,707		or small structures.			
Contact: Kerry Walker, Director of Parks and Recreation Total Budget: Parks and Recreation \$532,000 \$1,414,707 \$1,946,707		(CIP Account #840166)			
Total Budget: Parks and Recreation \$532,000 \$1,414,707 \$1,946,707 Difference between estimated funding available and proposed Image: Comparison of the second					
Difference between estimated funding available and proposed		Contact: Kerry Walker, Director of Parks and Recreation			
Difference between estimated funding available and proposed		Total Budget: Parks and Recreation	\$532,000	\$1,414,707	\$1,946,707
		ů do		. , ,	
		Difference between estimated funding available and proposed			
		budget	\$0	\$0	\$0

		Sewer		Sewer DIF	American	
		Facilities	Sewer Major	Connection	Rescue Plan	
		Rehab	Replacement		Act (ARPA)	T . 4 . 1
		5002	5003	5004	New	Total
Fund Ba	ance			\$38,631,206		\$38,631,206
	lget Commitments			(\$23,145,573)		(\$23,145,573)
	idget Commitments			(\$20,110,010)		\$0
Other Re	0	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available	e 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			\$2,150,000		\$2,150,000
	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					
41	EWWTP Water System Repairs	\$300,000				\$300.000
	Description: This budget provides funding for several	\$300,000				\$300,000
	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					

		Sewer		Sewer DIF	American	
		Facilities	Sewer Major	Connection	Rescue Plan	
		Rehab	Replacement	Fees	Act (ARPA)	
		5002	5003	5004	New	Total
Fund Ba	lanco			\$38,631,206		\$38,631,206
	dget Commitments			(\$23,145,573)		(\$23,145,573)
	idget Commitments			(\$25,145,575)		(\$23,143,373) \$0
Other Re	•	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available	e 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	\$1,700,000				\$1,700,000
	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.					
	projecto are more defined.					
	(CIP Account #850089)					
	Contact: Curtis Paxton, Director of Utilities					
43*	Raising Utility Boxes for Streets Maintenance		\$200,000			\$200,000
			\$200,000			φ200,000
	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 Water Utility System section.					
	· · · · · · · · · · · · · · · · · · ·					
	CIP Account: New					
	Contact: Curtis Paxton, Director of Utilities					

		Sewer		Sewer DIF	American	
		Facilities	Sewer Major	Connection	Rescue Plan	
		Rehab	Replacement	Fees	Act (ARPA)	
		5002	5003	5004	New	Total
Fund Ba	lance			\$38,631,206		\$38,631,206
	dget Commitments			(\$23,145,573)		(\$23,145,573)
	udget Commitments			(\$20,140,070)		(\$20,140,070) \$0
Other Re		\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
	e Funding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433
	ů –					
Project						
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
44	Wykoff Sewer Project		\$500,000			\$500,000
	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.					
	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.					
	reconstruction of existing duity mildstructure systems.					
	CIP Account: New					
	Contact: Curtis Paxton, Director of Utilities					
45	Sewer Master Plan/Connection Fee Analysis			\$200,000		\$200,000
	Description: This budget provides funding for updating the			ψ200,000		φ200,000
	Sewer Master Plan and analyzing Sewer Connection Fees.					
	General Plan Consistency: This activity is consistent with the					
	Vacaville General Plan.					
	Environmental Assessment Status: This is not a "project"					
	under CEQA. However, CEQA review will occur concurrent with	1				
	consideration of fee revisions.					
	(CIP Account #850056)					
	Contact: Curtis Paxton, Director of Utilities					
	,					

		Sewer		Sewer DIF	American	
		Facilities	Sewer Major	Connection	Rescue Plan	
		Rehab	Replacement	Fees 5004	Act (ARPA)	Total
		5002	5003	5004	New	Total
Fund Ba	lance			\$38,631,206		\$38,631,206
	dget Commitments			(\$23,145,573)		(\$23,145,573)
	udget Commitments			(, , , ,		\$0
Other R		\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Availabl	e Funding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433
D						
Project No.		Budget	Budget	Budget	Budget	Total
<u>46</u>	Project Name/Description/General Plan/Environmental Assessment Birch Street Sewer (Orchard's End)	Buugei	Budget	, v		
40	Description: This project partially funds the design and			\$921,600	\$998,400	\$1,920,000
	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.					
	will be made once the project is initiated.					
	(CID A securit #950101)					
	(CIP Account #850101)					
	Contact: Curtis Paxton, Director of Utilities					
47	Stinson Avenue/West Monte Vista Avenue Sewer			¢4,000,000	#4 000 400	#0 770 000
4/				\$1,809,600	\$1,960,400	\$3,770,000
	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.					
	(OID A					
	(CIP Account #850112)					
	Contact: Curtis Paxton, Director of Utilities					

		Sewer		Sewer DIF	American	
		Facilities	Sewer Major	Connection	Rescue Plan	
		Rehab	Replacement	Fees	Act (ARPA)	
		5002	5003	5004	New	Total
				¢20.024.000		¢00.004.000
Fund Ba				\$38,631,206		\$38,631,206
	dget Commitments idget Commitments			(\$23,145,573)		(\$23,145,573 \$0
Other Re	5	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
	Prunding for FY 2022/2023	\$2,700,000	\$2,000,000	\$15,485,633	\$2,958,800	\$23,144,433
	· · · · · · · · · · · · · · · · · · ·	+_,,	\$2,000,000	\$10,100,000	+_,000,000	<i>\</i> ,,
Project						
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
48	Digester Rehabilitation	\$700,000				\$700,000
	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					
49	Elmira Road Junction Structure			¢ 400.000		¢ 400.000
73				\$400,000		\$400,000
	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)					
	(Ch Account #050105)					
	Contact: Curtis Paxton, Director of Utilities					

		Sewer		Sewer DIF	American	
		Facilities	Sewer Major	Connection	Rescue Plan	
		Rehab	Replacement	Fees	Act (ARPA)	
		5002	5003	5004	New	Total
Fund Ba	lance			\$38,631,206		\$38,631,206
	dget Commitments			(\$23,145,573)		(\$23,145,573)
	udget Commitments			(\$20,140,070)		(\$20,140,070) \$0
Other Re	5	\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available	e 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		\$800,000			\$800,000
	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					
51	Mason Street Sewer Upsizing			\$410,000		\$410.000
•.	Description: This budget provides funding to upsize a section			φ410,000		φ410,000
	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					

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		Sewer		Sewer DIF	American	
		Facilities	Sewer Major	Connection	Rescue Plan	
		Rehab	Replacement	Fees	Act (ARPA)	T . (.)
		5002	5003	5004	New	Total
Fund Ba	lance			\$38,631,206		\$38,631,206
	dget Commitments			(\$23,145,573)		(\$23,145,573)
	idget Commitments			(+=0,1.10,01.0)		\$0
Other Re		\$2,700,000	\$2,000,000		\$2,958,800	\$7,658,800
Available	e 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
52	Miscellaneous Sewer Line Rehab Projects		\$500,000			\$500,000
	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).					
	General Plan Consistency: This project is consistent with Public Facilities and Services Element Goal PUB-P13.1,					
	maintain adequate wastewater conveyance systems.					
	Environmental Assessment Status: This project is exempt					
	from CEQA under Section 15302, replacement or					
	reconstruction of utility systems with no substantial increase in					
	capacity.					
	(CIP Account #850121)					
	Contact: Curtis Paxton, Director of Utilities					
53	Infiltration Control Program			\$500,000		\$500,000
	Description: This budget provides supplemental funding to					
	perform ongoing testing and reduction of storm water infiltration					
	into the sewer system.					
	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.					
	Exemption under §15501 (d) of CEQA guidelines.					
	(CIP Account # 850088)					
	, ,					
	Contact: Curtis Paxton, Director of Utilities					
	Total Budget: Sewer Utility System	\$2,700,000	\$2,000,000	\$6,391,200	\$2,958,800	\$14,050,000
	Total Baaget. Oewer Ounty Oystern	ΨΖ,100,000	ψ2,000,000	ψ0,031,200	φ2,000,000	φ17,000,000
	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	Water Major	
		Rehab	Replacement	
		5102	5103	Total
				* -
Fund B				\$0 \$0
	udget Commitments Budget Commitments			\$0 \$0
	Revenue	\$1,500,000	\$2,450,000	\$3,950,000
	le Funding for FY 2022/2023	\$1,500,000	\$2,450,000	\$3,950,000
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Project	t			
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			
	Contact. Curtis Faxion, Director of Ounties			
54	Well #2 Re-Drill	¢4 500 000		¢4 500 000
34		\$1,500,000		\$1,500,000
	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
Other Bu	dget Commitments udget Commitments			\$ \$ \$
Other Re		\$1,500,000	\$2,450,000	\$3,950,00
valiable	e Funding for FY 2022/2023	\$1,500,000	\$2,450,000	\$3,950,00
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		\$1,500,000	\$1,500,00
	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			
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. 		\$750,000	\$750,00
	(CIP Account #860120) Contact: Curtis Paxton, Director of Utilities			
	Total Budget: Water Utility System	\$1,500,000	\$2,450,000	\$3,950,00
	Difference between estimated funding available and proposed budget	\$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
	alance dget Commitments udget Commitments	\$39,804,385 (\$34,322,431)	\$13,038,859 (\$7,658,244)		\$52,843,244 (\$41,980,675) \$0
Other R				\$2,608,300	\$2,608,300
Availabl	e 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) 		\$2,000,000		\$2,000,000
	Contact: Curtis Paxton, Director of Utilities				
	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.