

City of Vacaville
FY 2017/2018 CIP Budget, General Plan Consistency and CEQA Review
Parks and Recreation

		Park & Recreation DIF 14160	Housing Grant	Total
Fund Balance		\$3,916,598		\$3,916,598
Prior Budget Commitments		(\$2,770,788)		(\$2,770,788)
Other Budget Commitments		(\$126,482)		(\$126,482)
Other Revenue			\$244,550	\$244,550
Available Funding for FY 2017/2018		\$1,019,328	\$244,550	\$1,263,878
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Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
26	Gymnasium Description: This budget provides for long-range planning, design, and initial funding for construction of a new gymnasium. The need for a new gymnasium has been demonstrated and established by the 2012 Recreational Needs Assessment. Initial work will include determination of an appropriate site and general requirements for the building. This appropriation brings the total budget to \$2,781,939. General Plan Consistency: This activity is consistent with the Parks and Recreation and Public Facilities Elements of the General Plan. Environmental Assessment Status: This activity is not a "project" under CEQA. A determination as to the appropriate environmental assessment to design and construct the project will be made once a site is identified. (CIP Account #840095) Contact: Kerry Walker, Director of Community Services	\$67,722		\$67,722
27	Citywide Park & Recreation Master Plan Description: This budget provides funding for the Community Services staff to prepare the Parks and Receptions Master Plan Update to the Executive Summary maps; Facility and Recreation Program needs, and incorporate Lagoon Valley Park into the Master Plan to allow DIF utilization. This appropriation brings the total budget to \$201,000. General Plan Consistency: This activity is consistent with the Parks and Recreation Element of the Vacaville General Plan. Environmental Assessment Status: This is a "project" under CEQA; CEQA review will occur concurrently with revisions to the Master Plan. (CIP Account #840068) Contact: Kerry Walker, Director of Community Services	\$100,000		\$100,000

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Other Budget Commitments		(\$126,482)		(\$126,482)
Other Revenue			\$244,550	\$244,550
Available Funding for FY 2017/2018		\$1,019,328	\$244,550	\$1,263,878
Project				
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
28	AI Patch Park Phase 2 Master Plan Description: This budget provides partial funding for the Master Plan and Construction of Phase 2 of AI Patch Park. General Plan Consistency: This activity is consistent with the Parks and Recreation Element of the Vacaville General Plan. Environmental Assessment Status: A determination as to the appropriate environmental assessment for this project will be made once the scope of the project is identified, however, the Master Plan should be exempt per Section 15262 of the CEQA, which exempts planning studies. CIP Account: New Contact: Kerry Walker, Director of Community Services	\$700,000		\$700,000
29	Brighton Landing Neighborhood Park Description: This budget provides funding for the Brighton Landing Neighborhood Park serving the surrounding area. This appropriation brings the total budget to \$327,742. General Plan Consistency: This activity is consistent with the Parks and Recreation Element of the Vacaville General Plan. Environmental Assessment Status: Addressed by the General Plan EIR and the Brighton Landing EIR. (CIP Account # 840107) Contact: Kerry Walker, Director of Community Services	\$151,606		\$151,606

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Prior Budget Commitments		(\$2,770,788)		(\$2,770,788)
Other Budget Commitments		(\$126,482)		(\$126,482)
Other Revenue			\$244,550	\$244,550
Available Funding for FY 2017/2018		\$1,019,328	\$244,550	\$1,263,878
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Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget
30	Trower Park Improvements		\$244,550	\$244,550
	<p>Description: This project provides funding to rehabilitate, expand, and improve facilities and amenities at Trower Park. Rehabilitation/replacement items include: irrigation system replacement, slurry seal trail, resurface basketball court and playground equipment replacement. Expansion of park amenities include additional picnic shelters, tables, and added trees to northeast and southeast portions of the park.</p> <p>General Plan Consistency: This activity is consistent with the Parks and Recreation Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: CEQA Section §15301 exempts the repair and maintenance of existing landscaping and public facilities involving negligible or no expansion of use. This project would qualify for this exemption.</p> <p>CIP Account: New Contact: Emily Cantu, Director of Housing Services</p>			
Total Budget: Parks and Recreation		\$1,019,328	\$244,550	\$1,263,878
Difference between estimated funding available and proposed budget		\$0	\$0	\$0

City of Vacaville
FY 2017/2018 CIP Budget, General Plan Consistency and CEQA Review
Sewer Utility System

		Sewer Facilities Rehab 15102	Sewer Major Replacement 15103	Sewer DIF Connection Fees 15111	Total
Fund Balance				\$25,272,712	\$25,272,712
Prior Budget Commitments				(\$20,097,200)	(\$20,097,200)
Other Budget Commitments					\$0
Other Revenue		\$431,000	\$850,000		\$1,281,000
Available Funding for FY 2017/2018		\$431,000	\$850,000	\$5,175,512	\$6,456,512
Project		Budget	Budget	Budget	Total
31	Infiltration Control Program	\$61,000	\$125,000		\$186,000
	<p>Description: This budget provides supplemental funding to perform ongoing testing and reduction of storm water infiltration into the sewer system. This appropriation brings the total budget to \$2,803,094.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA; however, it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines.</p> <p>(CIP Account # 850088) Contact: Royce Cunningham, Director of Utilities</p>				
32	Sewer Facilities Rehab/Upgrades		\$325,000	\$325,000	\$650,000
	<p>Description: This budget provides for miscellaneous regulatory and maintenance improvements at EWWTP and lift stations. This appropriation brings the total budget to \$3,045,803.</p> <p>General Plan Consistency: This activity is consistent with the Public Facilities & Land Use Element of the Vacaville General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA; further environmental review will occur when the project is more defined.</p> <p>(CIP Account # 850089) Contact: Royce Cunningham, Director of Utilities</p>				

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Sewer Utility System

		Sewer Facilities Rehab 15102	Sewer Major Replacement 15103	Sewer DIF Connection Fees 15111	Total
Fund Balance				\$25,272,712	\$25,272,712
Prior Budget Commitments				(\$20,097,200)	(\$20,097,200)
Other Budget Commitments					\$0
Other Revenue		\$431,000	\$850,000		\$1,281,000
Available Funding for FY 2017/2018		\$431,000	\$850,000	\$5,175,512	\$6,456,512
Project		Budget	Budget	Budget	Total
33	Jepson Parkway Phase One (Roadway) Description: This budget provides additional funding for construction of new non-potable water facilities to be constructed with the Jepson Parkway Phase One Project (Vanden Road and Commerce Place). This appropriation brings the total budget to \$23,622,893. General Plan Consistency: Jepson Parkway is consistent with the transportation element of the City's General Plan, by providing a 4 to 6 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 # 820312) Contact: Tim Burke, Assistant Director of Public Works			\$1,476,500	\$1,476,500
34	Jepson Parkway Phase One (Bridge) Description: This budget provides additional funding for construction of new non-potable water facilities to be constructed with the Jepson Parkway Phase One (Bridge Replacement over Alamo Creek). This appropriation brings the total budget to \$3,564,353. General Plan Consistency: Jepson Parkway is consistent with the transportation element of the City's General Plan, by providing a 4 to 6 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 # 820313) Contact: Tim Burke, Assistant Director of Public Works			\$143,500	\$143,500

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Fund Balance				\$25,272,712	\$25,272,712
Prior Budget Commitments				(\$20,097,200)	(\$20,097,200)
Other Budget Commitments					\$0
Other Revenue		\$431,000	\$850,000		\$1,281,000
Available Funding for FY 2017/2018		\$431,000	\$850,000	\$5,175,512	\$6,456,512
Project		Budget	Budget	Budget	Total
35	Grandview Lift Station Improvements	\$20,000			\$20,000
	<p>Description: This budget provides supplemental funding to replace the force main. This appropriation brings the total budget to \$170,000.</p> <p>General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. However, it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA Guidelines involving the repair and operation of existing facilities with no expansions of use.</p> <p>(CIP Account # 850102) Contact: Royce Cunningham, Director of Utilities</p>				
36	Miscellaneous Sewer Lift Station Rehabilitation		\$150,000	\$150,000	\$300,000
	<p>Description: This budget provides supplemental funding for the removal and replacement of severely corroded piping, removal of surface corrosion, and application of new protective coatings at four sewer lift stations. This appropriation brings the total budget to \$750,000.</p> <p>General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. However, it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA Guidelines involving the repair and operation of existing facilities with no expansions of use.</p> <p>(CIP Account # 850103) Contact: Royce Cunningham, Director of Utilities</p>				

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Fund Balance				\$25,272,712	\$25,272,712
Prior Budget Commitments				(\$20,097,200)	(\$20,097,200)
Other Budget Commitments					\$0
Other Revenue		\$431,000	\$850,000		\$1,281,000
Available Funding for FY 2017/2018		\$431,000	\$850,000	\$5,175,512	\$6,456,512
Project		Budget	Budget	Budget	Total
37	Recycle Water Program Description: This project provides funding for the study, design, and potential construction of recycle water (treated effluent or reuse water) facilities. State Proposition 1 funding is available to assist with the financing of recycle water projects. This program is not in the current Sewer DIF but should be incorporated into the Sewer DIF. This appropriation brings the total budget to \$1,050,000. General Plan Consistency: Goal 8.4-G 1 of the Conservation Element of the General Plan encourages and supports water conservation efforts. Implementing policies under this Goal include encouraging the enactment of water conservation regulations and the use of non-treated water where possible. The Public Facilities, Institutions, and Utilities Element of the General Plan calls for the maintenance of adequate water supply facilities to meet current and projected needs (Policy 5.1-11). Environmental Assessment Status: Under CEQA Section §15262, feasibility and planning studies are exempt from environmental review. Once projects are designed and proposed for construction, project-specific environmental review would be required prior to approval. (CIP Account # 850099) Contact: Royce Cunningham, Director of Utilities		\$250,000		\$250,000
38	Fry Road/CSPS Sewer: Fry Road to EWWTP (DIF 54A) Description: This budget provides supplemental funding to increase capacity of the existing Fry Road trunk sewer north of Fry Road to EWWTP to accommodate new development in Southeast Vacaville. (DIF 54A) This appropriation brings the total budget to \$9,372,000. General Plan Consistency: This activity is consistent with the Public Facilities Element of the General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined. (CIP Account # 850045) Contact: Royce Cunningham, Director of Utilities			\$2,012,000	\$2,012,000

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Fund Balance				\$25,272,712	\$25,272,712
Prior Budget Commitments				(\$20,097,200)	(\$20,097,200)
Other Budget Commitments					\$0
Other Revenue		\$431,000	\$850,000		\$1,281,000
Available Funding for FY 2017/2018		\$431,000	\$850,000	\$5,175,512	\$6,456,512
Project		Budget	Budget	Budget	Total
39	Needham Drive/Alamo Drive Sewer Replacement	\$100,000			\$100,000
	Description: This budget provides supplemental funding to replace an existing 10-inch sewer line at the intersection of Alamo Drive and Needham Dr. This appropriation brings the total budget to \$150,000.				
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the General Plan.				
	Environmental Assessment Status: This activity is a "project" under CEQA. However, it qualifies for a Class 2 Categorical Exclusion under §15302(c) of the CEQA guidelines.				
	(CIP Account # 850094) Contact: Royce Cunningham, Director of Utilities				
40	Mason Street/West Street Sewer Improvements	\$100,000			\$100,000
	Description: This budget provides supplemental funding to realign an existing 8-inch sewer line at the intersection of Mason Street and West Street. This appropriation brings the total budget to \$150,000.				
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the General Plan.				
	Environmental Assessment Status: This activity is a "project" under CEQA. However it qualifies for a Class 2 Categorical Exclusion under §15302(c) of the CEQA guidelines.				
	(CIP Account # 850095) Contact: Royce Cunningham, Director of Utilities				
41	Buck Avenue/Alamo Drive Sewer Improvements	\$100,000			\$100,000
	Description: This budget provides supplemental funding to correct a sewer system siphon at the intersection of Camellia Way and Buck Avenue. This appropriation brings the total budget to \$150,000.				
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the General Plan.				
	Environmental Assessment Status: This activity is a "project" under CEQA. However it qualifies for a Class 2 Categorical Exclusion under §15302(c) of the CEQA guidelines.				
	(CIP Account # 850096) Contact: Royce Cunningham, Director of Utilities				

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Sewer Utility System

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Fund Balance				\$25,272,712	\$25,272,712
Prior Budget Commitments				(\$20,097,200)	(\$20,097,200)
Other Budget Commitments					\$0
Other Revenue		\$431,000	\$850,000		\$1,281,000
Available Funding for FY 2017/2018		\$431,000	\$850,000	\$5,175,512	\$6,456,512
Project		Budget	Budget	Budget	Total
No.	Project Name/Description/General Plan/Environmental Assessment				
42	Carlsbad Circle Sewer Capacity Improvements	\$50,000			\$50,000
	Description: This budget provides supplemental funding to increase capacity of the existing sanitary sewer on Carlsbad Circle. This appropriation brings the total budget to \$200,000.				
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the General Plan.				
	Environmental Assessment Status: This activity is a "project" under CEQA. However, it qualifies for a Class 2 Categorical Exemption under §15302(c) of the CEQA guidelines.				
	(CIP Account # 850097) Contact: Royce Cunningham, Director of Utilities				
Total Budget: Sewer Utility System		\$431,000	\$850,000	\$4,107,000	\$5,388,000
Difference between estimated funding available and proposed budget		\$0	\$0	\$1,068,512	\$1,068,512

City of Vacaville
FY 2017/2018 CIP Budget, General Plan Consistency and CEQA Review
Water Utility System

		Water Facilities Rehab 15202	Water Major Replacement 15203	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance				\$26,103,810	\$10,211,112	\$36,314,922
Prior Budget Commitments				(\$19,486,789)	(\$8,291,986)	(\$27,778,775)
Other Budget Commitments						\$0
Other Revenue		\$150,000	\$4,885,000			\$5,035,000
Available Funding for FY 2017/2018		\$150,000	\$4,885,000	\$6,617,021	\$1,919,126	\$13,571,147
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
43	NBR Plant Upgrade (DIF 131) Description: This budget provides supplemental funding for deferred and regulatory improvements. (DIF 122) This appropriation brings the total budget to \$6,823,918. General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined. (CIP Account #860048) Contact: Royce Cunningham, Director of Utilities			\$250,000		\$250,000
44	Well 17 Equipping Description: This budget provides supplemental funding for the equipping of Well 17. (DIF 33) This appropriation brings the total budget to \$4,500,226. General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. Further environmental review will occur when the project is more clearly defined. (CIP Account # 860081) Contact: Royce Cunningham, Asst. Director of Utilities			\$1,993,000		\$1,993,000
45	Well #16 Chrome 6 Treatment & Miscellaneous Improvements Description: This budget provides supplemental funding for the design and installation of a hexavalent chromium treatment system and misc. site improvements at Well #16. This appropriation brings the total budget to \$4,500,000. 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 1 Categorical Exemption under §15301 (d) of CEQA Guidelines involving the repair and operation of existing facilities with no expansions of use. (CIP Account # 860111) Contact: Royce Cunningham, Director of Utilities		\$2,000,000	\$2,000,000		\$4,000,000

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Fund Balance				\$26,103,810	\$10,211,112	\$36,314,922
Prior Budget Commitments				(\$19,486,789)	(\$8,291,986)	(\$27,778,775)
Other Budget Commitments						\$0
Other Revenue		\$150,000	\$4,885,000			\$5,035,000
Available Funding for FY 2017/2018		\$150,000	\$4,885,000	\$6,617,021	\$1,919,126	\$13,571,147
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
46	Southeast Water Line: Alamo Drive to Nut Tree Road (DIF 88A/B) Description: This budget provides supplemental funding for a water transmission main in Leisure Town Road from New Alamo Creek to Nut Tree Road. The section from New Alamo Creek to UPRR has been constructed. The section from UPRR to Vanden Road will be constructed with the Jepson Parkway Project. (DIF 88) This appropriation brings the total budget to \$914,028. 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, and was evaluated as part of the Jepson Parkway Environmental Impact Report (EIR) completed May 12, 2011. (CIP Account #860076) Contact: Royce Cunningham, Director of Utilities				\$397,000	\$397,000
47	Water Meter Replacement Program Description: This budget provides continued funding for the on-going replacement of water meters. (NOT A DIF) . This appropriation brings the total budget to \$4,220,000. 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 as a Class 1 Categorical Exemption under §15301 (d) of CEQA guidelines. (CIP Account #860075) Contact: Royce Cunningham, Director of Utilities	\$150,000				\$150,000
48	North Orchard Reservoir Description: This budget provides supplemental funding for this reservoir to be located in northwest Vacaville. (DIF 55A) This appropriation brings the total budget to \$7,035,000. General Plan Consistency: This activity is consistent with the Public Facilities Element of the Vacaville General Plan. Environmental Assessment Status: This activity is a "project" under CEQA. Environmental review will occur when the project is more clearly defined. (CIP Account #860057) Contact: Royce Cunningham, Director of Utilities		\$240,000			\$240,000

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Fund Balance				\$26,103,810	\$10,211,112	\$36,314,922
Prior Budget Commitments				(\$19,486,789)	(\$8,291,986)	(\$27,778,775)
Other Budget Commitments						\$0
Other Revenue		\$150,000	\$4,885,000			\$5,035,000
Available Funding for FY 2017/2018		\$150,000	\$4,885,000	\$6,617,021	\$1,919,126	\$13,571,147
Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
49	Water DIF Study Description: This budget provides funding to update the water DIF. (DIF 84B) This appropriation brings the total budget to \$458,000. 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 Statutory Exemption under §15262 of the CEQA guidelines. (CIP Account # 860074) Contact: Royce Cunningham, Director of Utilities			\$125,000	\$103,000	\$228,000
50	Butcher Reservoir #1 Rehabilitation Description: This budget provides supplemental funding for the rehabilitation of Butcher Reservoir #1.. This appropriation brings the total budget to \$190,247. General Plan Consistency: This activity is consistent with the Public Facilities Element of the 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 #860109) Contact: Royce Cunningham, Director of Utilities		\$100,000	\$40,000		\$140,000
51	Butcher Reservoir #2 Rehabilitation Description: This budget provides supplemental funding for the rehabilitation of Butcher Reservoir #2. This appropriation brings the total budget to \$357,306. General Plan Consistency: This activity is consistent with the Public Facilities Element of the 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 #860110) Contact: Royce Cunningham, Director of Utilities		\$200,000	\$70,000		\$270,000

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Fund Balance			\$26,103,810	\$10,211,112	\$36,314,922
Prior Budget Commitments			(\$19,486,789)	(\$8,291,986)	(\$27,778,775)
Other Budget Commitments					\$0
Other Revenue	\$150,000	\$4,885,000			\$5,035,000
Available Funding for FY 2017/2018	\$150,000	\$4,885,000	\$6,617,021	\$1,919,126	\$13,571,147

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
52	Chromium 6 Treatment Facilities			\$100,000		\$100,000
	<p>Description: This budget provides supplemental funding for the study, design, and installation of improvements at various wells to comply with the MCL for hexavalent chromium (Chromium 6). This appropriation brings the total budget to \$1,100,000.</p> <p>General Plan Consistency: General Plan Public Facilities Element Policy 5.1-I 2 calls for the City to plan for adequate water supply, storage, and facilities to meet current and projected needs of the City. The project is consistent with this provision by ensuring that the City's water system can meet current standards for safe drinking water.</p> <p>Environmental Assessment Status: CEQA Section §15301 exempts the operation and minor alteration of existing facilities. This project would involve equipment to be installed at existing wells within the City.</p> <p>(CIP Account #860108) Contact: Royce Cunningham, Director of Utilities</p>					
53	Well #14 Chrome 6 Treatment & Miscellaneous Improvements		\$2,000,000	\$2,000,000		\$4,000,000
	<p>Description: Provides supplemental funding for design and installation of a hexavalent chromium treatment system and miscellaneous site improvements at Well #14. This appropriation brings the total budget to \$6,501,000.</p> <p>General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the General Plan.</p> <p>Environmental Assessment Status: This activity is a "project" under CEQA. However, it qualifies as a Class 1 Categorical Exemption under §15301 (d) of CEQA Guidelines involving the repair and operation of existing facilities with no expansions of use.</p> <p>(CIP Account #860112) Contact: Royce Cunningham, Director of Utilities</p>					

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Fund Balance			\$26,103,810	\$10,211,112	\$36,314,922
Prior Budget Commitments			(\$19,486,789)	(\$8,291,986)	(\$27,778,775)
Other Budget Commitments					\$0
Other Revenue	\$150,000	\$4,885,000			\$5,035,000
Available Funding for FY 2017/2018	\$150,000	\$4,885,000	\$6,617,021	\$1,919,126	\$13,571,147

Project No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
54	Water Main: Crocker to Eubanks Drive Description: Provides funding for the design and construction of a water transmission main loop from Crocker Drive to Eubanks Drive to provide a robust water supply to support development in this area. This project is not in the current Water DIF but should be incorporated into the Water DIF. General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the General Plan. Environmental Assessment Status: This project is a "project" under CEQA . A determination as to the appropriate environmental assessment to design and construct the project will be made once the project is initiated. CIP Account: New Contact: Royce Cunningham, Director of Utilities				\$1,400,000	\$1,400,000
55	Leisure Town Road Water Line: Elmira Road to Alamo Drive Description: Provides supplemental funding for a water transmission main in Leisure Town Road from Elmira Road to Alamo Drive. This section will be constructed with the Jepson Parkway Project. (DIF 65C) This appropriation brings the total budget to \$502,835. General Plan Consistency: This project is consistent with the Public Facilities and Services Element of the General Plan. Environmental Assessment Status: This project is a "project" under CEQA . A determination as to the appropriate environmental assessment to design and construct the project will be made once the project is initiated. (CIP Account #860114) Contact: Royce Cunningham, Director of Utilities				\$17,000	\$17,000

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Water Utility System

		Water Facilities Rehab 15202	Water Major Replacement 15203	Water Plant DIF 15211	Water Distribution DIF 15212	Total
Fund Balance				\$26,103,810	\$10,211,112	\$36,314,922
Prior Budget Commitments				(\$19,486,789)	(\$8,291,986)	(\$27,778,775)
Other Budget Commitments						\$0
Other Revenue		\$150,000	\$4,885,000			\$5,035,000
Available Funding for FY 2017/2018		\$150,000	\$4,885,000	\$6,617,021	\$1,919,126	\$13,571,147
Project						
No.	Project Name/Description/General Plan/Environmental Assessment	Budget	Budget	Budget	Budget	Total
56	Buck Reservoir Rehabilitation		\$345,000	\$35,000		\$380,000
	Description: This provides supplemental funding for the rehabilitation of Buck Reservoir. This appropriation brings the total budget to \$813,175.					
	General Plan Consistency: This activity is consistent with the Public Facilities Element of the 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 #860105) Contact: Royce Cunningham, Director of Utilities					
Total Budget: Water Utility System		\$150,000	\$4,885,000	\$6,613,000	\$1,917,000	\$13,565,000
Difference between estimated funding available and proposed budget		\$0	\$0	\$4,021	\$2,126	\$6,147