

MEETING DATE: September 18, 2019

ITEM # 9

SUBJECT:

CONSIDERATION OF RESOLUTION 19-93 APPROVING THE SUPPLEMENTAL OPERATIONS & MAINTENANCE (O&M) AND 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET REQUESTS FOR FISCAL YEARS 2019/20 AND 2020/21

INITIATED OR REQUESTED BY:

Council Staff

Other

REPORT COORDINATED OR PREPARED BY:

Rebecca Robertson, Senior Finance Analyst
Roberta Raper, Administrative Services Director


Aaron Laurel, City Manager

ATTACHMENT Yes No

Information

Direction

Action

OBJECTIVE

This report presents an overview of the City's proposed supplemental Operations & Maintenance Budget and 5-year Capital Improvement Program (CIP) Budget for Fiscal Years 2019/20 and 2020/21, revised Authorized Position List (APL), revised Salary Schedule, and new job descriptions for the City Council's consideration.

RECOMMENDED ACTION

Staff respectfully recommends that the City Council:

1. Adopt Resolution 19-93 approving the supplemental operations and maintenance (O&M) budget and Capital Improvement Program (CIP) budget for FY 2019/20 and FY 2020/21;
2. Approve the new job classification and job description for Purchasing Manager;
3. Approve the new job classification and job description for Traffic Control & Lighting Technician I/II;
4. Approve the amended and updated pay schedule; and
5. Approve the amended Authorized Position List.

BACKGROUND

At the budget workshop on August 19, 2019, the City Council reviewed and provided feedback on the proposed supplemental O&M and CIP budget requests for fiscal years 2019/20 and 2020/21. Since that time, staff has revisited the budget proposals, input the General Fund requests into the long-term model and made necessary adjustments to ensure sufficient available funds in the various funding sources utilized to support the ongoing and one-time budget requests. Additionally, as the final revenue accrual payment for sales and property tax arrived on the day of the last Council meeting, staff has done analysis to determine the amount of revenues that should be considered ongoing versus one-time and has updated the model accordingly. The analysis section of this report provides an update on FY 2018/19 unaudited General Fund revenues and expenses to include the additional revenues. The report provided at the budget workshop included details of all budget requests. This report will focus on the changes made since the workshop.

Pursuant to City Personnel Rules, Section 3.4, each position in the City is required to be assigned to an appropriate classification. For each classification, a written description of the classification is required to be prepared by the City Manager and approved by the City Council. The description must include the official title of the classification and the minimum qualifications required for admission in the classification. When new classifications are added or changes in duties and responsibilities or qualifications for existing classifications are required, the City Council must approve such descriptions.

The pay schedule establishes the monthly and annual salary ranges for all regular authorized positions as well as the pay schedule for the Mayor, City Council members, and all extra help positions in the City. CalPERS requires the City bring updated pay schedules to the City Council whenever there are changes to the salary ranges or job titles. CCR 570.5 specifies the required elements necessary to meet the definition of a publicly available pay schedule. For purposes of determining the amount of "compensation earnable" pursuant to GC sections 20630, 20636, and 20636.1, payrate shall be limited to the amount listed on a pay schedule that meets all of the following requirements.

1. Has been duly approved and adopted by the employer's governing body in accordance with requirements of applicable public meetings laws;
2. Identifies the position title for every employee position;
3. Shows the payrate for each identified position, which may be stated as a single amount or as multiple amounts within a range;
4. Indicates the time base, including, but not limited to, whether the time base is hourly, daily, bi-weekly, monthly, bi-monthly, or annually;
5. Is posted at the office of the employer or immediately accessible and available for public review from the employer during normal business hours or posted on the employer's internet website;
6. Indicates an effective date and date of any revisions;
7. Is retained by the employer and available for public inspection for not less than five years; and
8. Does not reference another document in lieu of disclosing the payrate.

All eight (8) requirements must be met in one salary schedule for each member's pay, in order for CalPERS to approve the pay amount as payrate and reportable compensation earnable.

Relatedly, the City Council considers and approves a list of authorized positions each fiscal year as part of the budget process. The Authorized Position List identifies the number of positions and their respective classification titles by budget unit. Staff must bring an updated Authorized Position List to the City Council for approval whenever there are changes to the number(s) of positions or budget unit(s).

ANALYSIS

Changes Since Council Budget Workshop

There are a few changes to the budget presented for adoption tonight from what was presented to Council at the Budget Workshop on August 21st. A full accounting for changes proposed since the presentation at the budget workshop in August is attached as Attachment 3, while Attachments 1 and 2 provide a summary of requests and available balances by fund and details for the major funds and other funds with notable requests. Some of the more notable changes are:

- Moved the Road related projects requesting Measure E funding to the Road Fund.
- Moved several facilities projects from General Fund to General Facilities Fund.
- Moved the Fire Station 45 project from General Rehab & Replacement fund to General Facilities Fund
- Eliminated request for funding for Climate Action Plan project – budget request will be brought forward with contract approval next month.
- Moved the Traffic Signal & Streetlight Technician new position along with the existing Engineering Assistant III assigned to Traffic Signal & Streetlight O&M from Road Fund to General Fund.
- Added two items requesting Measure E funding in the first year as recommended by the Innovation & Technology Committee (Total System Scanner for Police and Electronic Patient Care Reporting for Fire). Second year budgets are included in the home cost center.
- Moved Bucket Truck and Sports field mower requests from General Fund to General Equipment Fund
- Split new Grants Analyst position between Measure E and General Support Services Fund 50%/50% - funding for this position is to be evaluated after the two-years.
- Moved the one-time contribution to General Facilities Fund to FY 2019/20 and started annual contributions of \$1 million beginning in FY 2020/21.
- Added \$1.0 million in Measure E and \$1.665 million in General Funds to the West Capital Road Rehab project to allow for a funding swap with the Plug-in Partnership project to allow delivery of both projects.
- Added transfer of \$1.9m of Parking revenues to Parking Fund and eliminated temporary subsidy from Community Investment Fund.
- Updated General Fund Sales Tax and Cannabis revenues based on actuals received in FY 2018/19.
- Added General Reserve funding per Council adopted policy.
- Updated beginning available fund balances based on updated actual revenues/expenditures and remaining project funding from FY 2018/19 as of September 7, 2019.
- Updated transfers to and from Storm Water Maintenance fund to cover operations and position moved from this fund to CDD – Environmental Services with the Public Works reorganization approved by Council on August 21.

Details of the CIP requests can be found in Attachments 5, 6, and 7 and include a report of projects by funding source, projects by project type, and details for each project.

General Fund (101/107)

For Fiscal Year 2018/19, the General Fund is projected to end the year with \$62.6 million in revenues to cover \$55.7 million in expenses, leaving a surplus for the year of \$6.9 million. Some of these funds are one-time revenues and are not expected to occur annually. The one-time revenues are primarily sales tax revenues received in FY 2019/20 for taxable sales that occurred in FY 2018/19 as the California Department of Tax and Fee Administration (CDTFA) implemented a new system for managing and allocating sales tax revenues to the various jurisdictions across the state. Additionally, expenditures, particularly for labor, have come in below budget due to vacancies which contributed to the large unexpected surplus for the year.

Several changes have been made to the budget requests for the General Fund for FY 2019/20 and FY 2020/21, including the proposed increases in Sales Tax revenues (\$1.3-\$1.6m) and Cannabis revenues (\$0.1m) based on higher than anticipated revenues in FY 2018/19. Other revisions to General Fund requests include:

- Due to the fairly flat revenues in the Road Fund and the increasing needs for road maintenance and related staff, including the requested Traffic Control & Lighting Technician I/II, the new position and the existing Engineering Assistant III assigned to traffic signal and streetlight operations are proposed to be funded out of the General Fund. This assures the new position can be funded into the future and frees up Road Fund balance to absorb normal increases in costs and have some annual funding for Road related capital projects.
- Moved several facilities related projects out of General Fund to instead be funded with General Facilities Funds. To accomplish this, staff has proposed using one-time funds to fund \$4 million to the General Facilities Fund in FY 2019/20, then beginning an annual contribution to this fund of \$1m in FY 2020/21 to start funding a reserve that can be utilized once the Facilities, Vehicles and Equipment Master Plan is completed.
- \$1.665 million in General Funds is proposed to be added to the West Capitol Road Rehabilitation and Safety Enhancement project both to partially fund the existing projected funding gap for the project (along with \$1m in Measure E funds) and to allow for the City, working with SACOG, to swap federal funds from the Plug-in Partnership project to an already federalized project to allow both projects to move forward and be delivered on time. While federal funds were awarded to fully fund the Plug-in Partnership project, that project would be nearly impossible to complete using federal funds due to the NEPA requirements. De-federalizing that project and using the federal funds awarded for another project that already must meet federal requirements will allow for both projects to be delivered successfully.
- Two equipment purchases originally proposed from one-time General Fund balance have been moved to the General Equipment Replacement fund; the Bucket Truck for Traffic Signal O&M and the Sports Field Specialty Mower.
- The Council has an adopted policy to fund the General Reserve fund at 15-20% of annual revenues. Historically, this reserve has been maintained at 17% of General Fund revenues. With the June 2019 action to combine funds 210 (Hazardous Materials), 615 (Public Works Engineering) and 651 (Planning Division Fund) into the General Fund, the General Fund revenues have increased such that a large contribution (\$2.3m) to the reserve is necessary to maintain the 17% policy level.

With the proposed changes to the General Fund requests, the total ongoing impacts total \$403,238 in FY 2019/20 and \$1.2 million in FY 2020/21. One-time requests, including funding the facilities and General Reserve funds, total \$7.58m in FY 2019/20 and \$0.7m in FY 2020/21. Total CIP requests are \$2.8m in FY 2019/20 and \$0.3m in FY 2020/21. the General Fund is expected to end the two-year budget cycle with \$5.8 million in fund balance with approval of all of the proposed budget changes.

After inputting the ongoing requests into the long-term model and updating for trends and projections including the additional funds we combined with the General Fund (Hazardous Materials, Planning Division and Engineering), two models were considered; a most-likely model and a pessimistic model. The most likely model is the model that includes projections for revenues and expenditures based on FY 2018/19 ending amounts and trends over a 5-year period. Conservative estimates were made for categories with lower 10-year trends. The pessimistic model includes no-growth revenue scenarios and lower growth or reductions in some expenditure categories assuming that if revenues were to decline or growth to slow, we would make decisions to adjust, including delaying hiring for vacant positions and reducing operating expenses or delaying certain purchases.

Chart 1 shows the ten-year model, including ongoing budget requests, with both scenarios included. As the chart shows, in the "most-likely" scenario, revenues are sufficient to fund expenditures in every year with average annual surplus after funding reserves (\$1.0 million annually to General Facilities Fund and approximately \$470,000 per year to the General Reserve) of \$0.8 million each year.

Chart 1: Ten-Year General Fund Model, including ongoing budget requests (in millions)

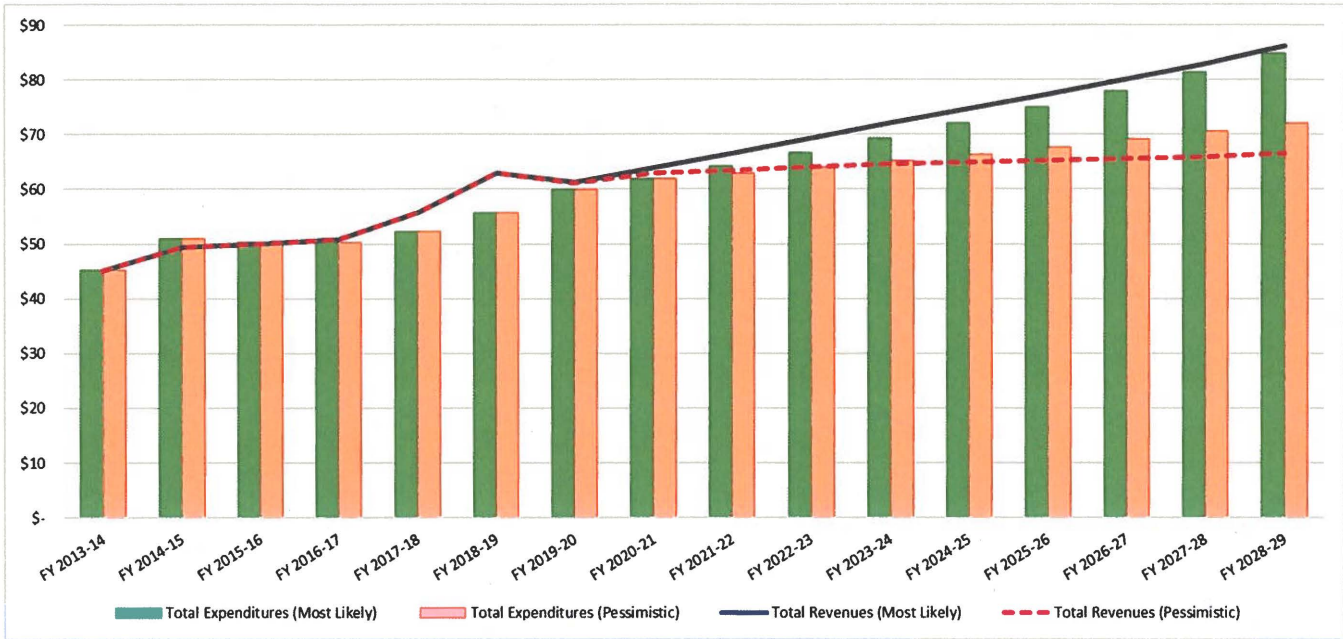
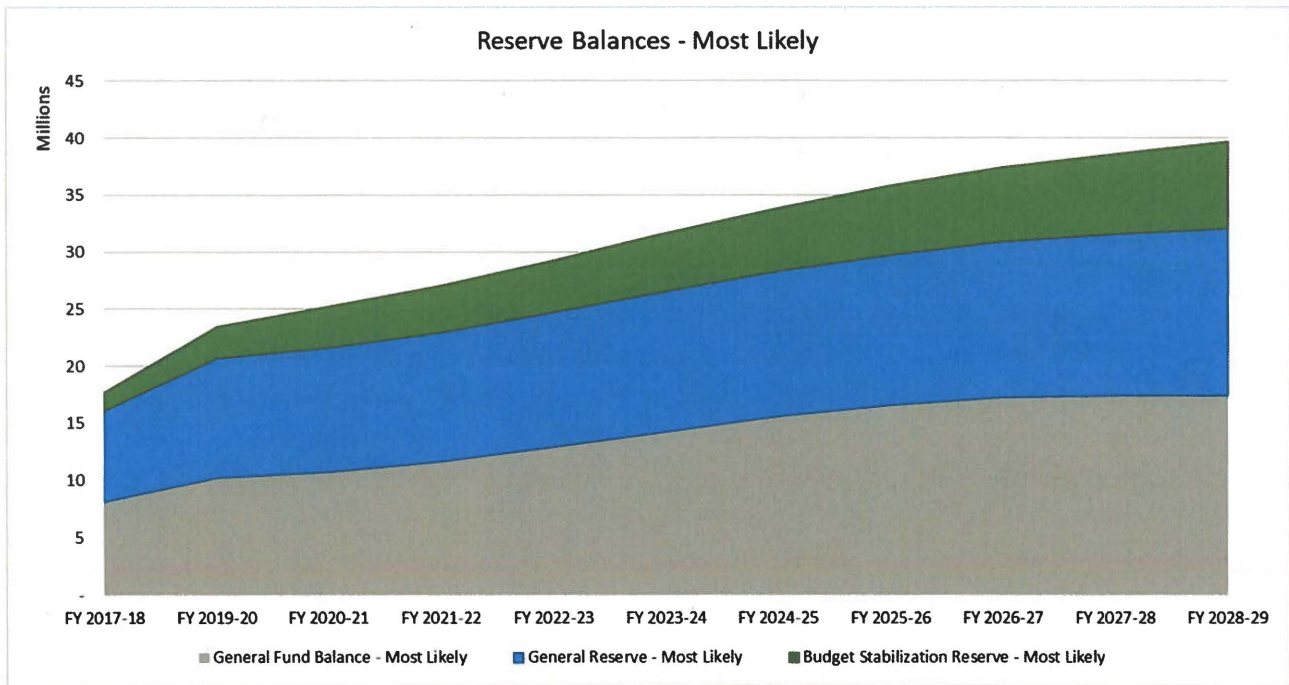


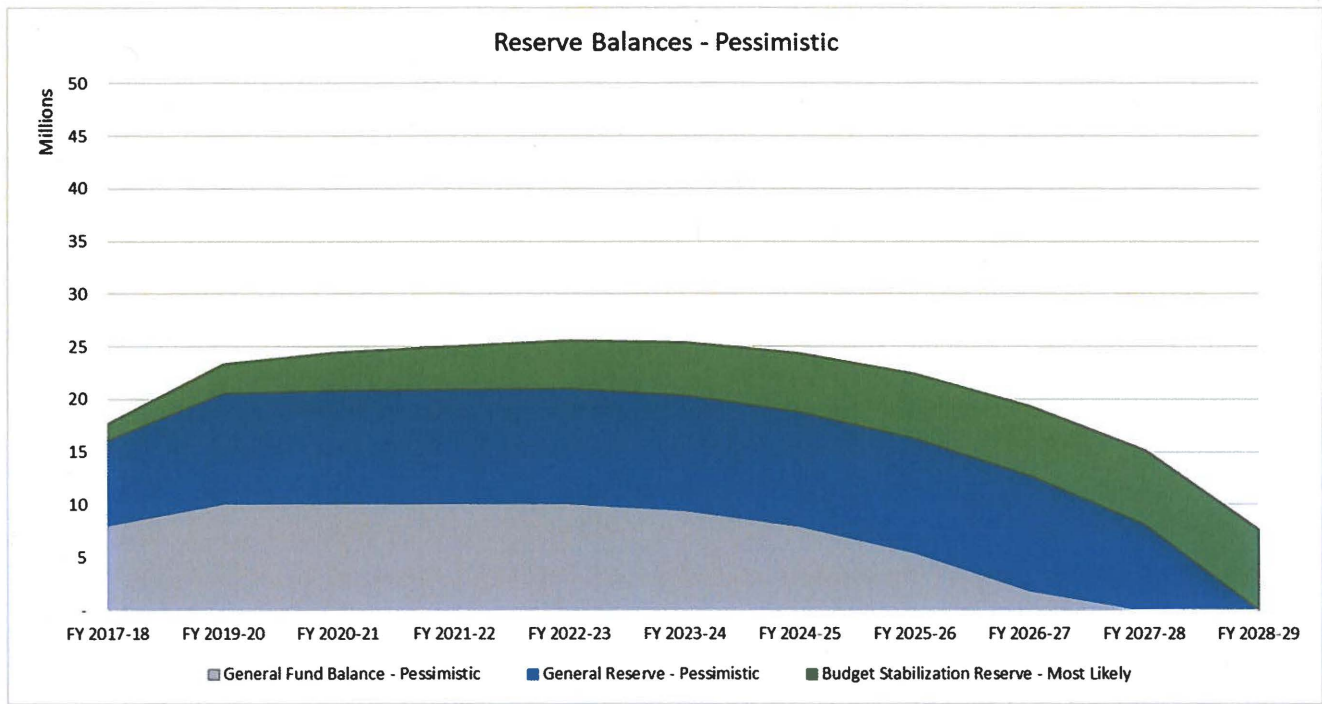
Chart 2: Reserve Balances, Most Likely Scenario



In the pessimistic scenario, revenues cover expenditures through FY 2022/23, with growing deficits beginning in FY 2023/24. In this scenario, there are sufficient reserves (General Fund balance, General Reserve and Budget Stabilization Reserve) to fund any deficit. It is also assumed that if a scenario like this began to emerge, staff and Council would make decisions and adjust spending and the way of doing business to ensure financial stability, including freezing hiring, cutting operating costs, delaying projects and continuing to discover more innovative and cost-effective ways of doing business. Additionally, it is not likely that the City would experience ten consecutive years of no revenue growth. With the Wayfair decision related to Sales Tax collection and the development identified for the Southport area, sales and property taxes are more likely to increase even more rapidly than they have the past five to ten years, which makes the scenario of an extended period of time with no revenue growth and having to dip into reserves at the level shown in the chart extremely unlikely. However,

as the chart shows, if that scenario were to materialize, we have sufficient reserves to cover the projected expenditures.

Chart 3: Reserve Balances, Pessimistic Scenario



The following charts show the projected reserve balances under the most likely and pessimistic scenarios after funding the one-time requests included in this report for Council consideration. The charts show that even with a pessimistic scenario, the General Fund is able to fund the one-time requests.

Chart 4: Reserve Balances after funding One-Time requests, Most Likely Scenario

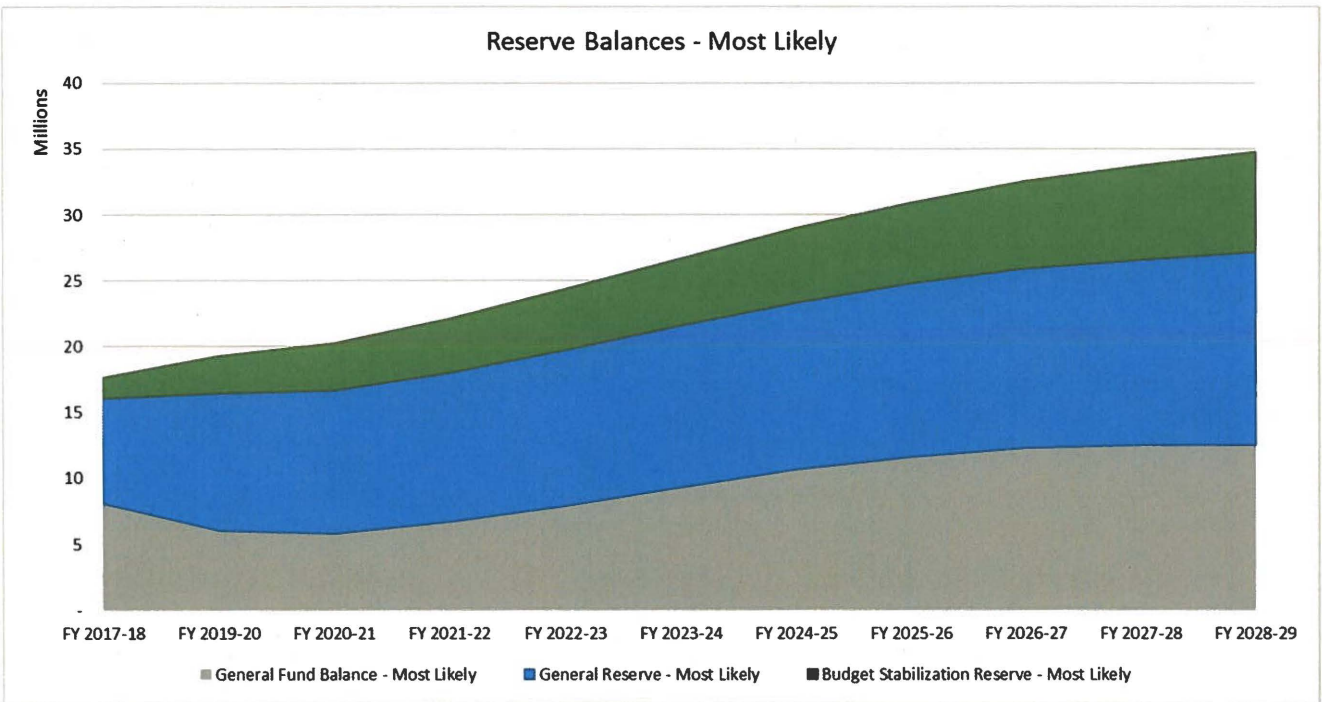
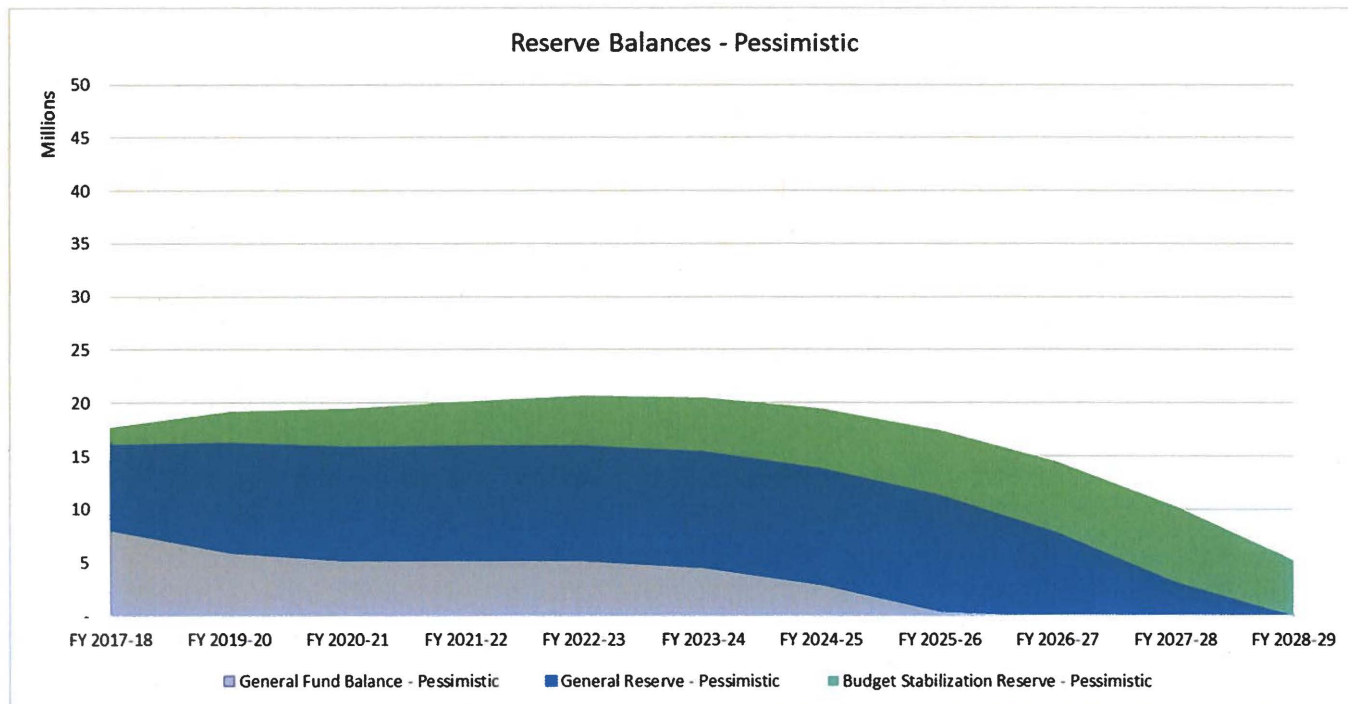


Chart 5: Reserve Balances after funding One-Time requests, Pessimistic Scenario



A more comprehensive long-term model is under development, with optimistic and recessionary scenarios in addition to the most likely and pessimistic scenarios. In addition, a risk-based analysis of General Fund reserves is being conducted to understand the reserve level the City should maintain for the General Fund to be able to respond appropriately to a recession or other threat to General Fund revenues. These reports, along with some proposed fiscal policies and reserve policies will be brought forward to Council at a future date and will help the City evaluate its reserves and level of readiness for a recession, as well as develop a strategy to recession-proof the General Fund.

Measure E Fund (110)

The Measure E Fund includes the following changes to proposed budgets presented on August 21:

- Reduced funding for the Grants Manager position to split the position between City Manager (50%) and Measure E (50%) for the two-year budget term. The funding for this position will be revisited during the next budget cycle.
- Several requests that Council weighed in on at the workshop have been moved from Measure E to other, more appropriate funding sources, including the Community Relations Drone (General Fund) and several road and traffic signal related projects which have been moved to the Road Fund.
- Three requests have been added after review and recommendation by the Innovation and Technology Committee, including the LEICA 360 Scene Scanner for Police, Electronic Patient Care Reporting for Fire, and Fleet Telematics. The Decision Packages for these items are included in Attachment 4 (Measure E Summary) for Council’s review and consideration. For subscription-based items, the first year of funding is requested from Measure E (pilot) and future year budgets are requested in the home cost-center.
- \$1.0 million is requested for the West Capitol Road Rehabilitation and Safety Enhancement Project to allow a swap of federal funds to this project in exchange for local funds to the Plug-in Partnership project as discussed in the General Fund section of this report. The Road Rehabilitation category of Measure E includes an annual funding target of \$500,000. In order to move both projects forward, staff is requesting the full \$1.0 million (2 years of Road Maintenance funds) in FY 2019/20 for this project.

The Measure E fund is expected to generate \$3.8m in revenues for each year of the budget term and end FY 2020/21 with a balance of \$5.5 million.

Road Fund (201)

The Road fund anticipates revenues of approximately \$1.5m annually from Gas Tax revenues and contributions from Waste Management toward road maintenance. There are several changes to budget requests for this fund since the budget workshop in August, including:

- The Traffic Control and Lighting Technician I/II new position request along with the existing Engineering Assistant II position responsible for Traffic Signal and Streetlight Maintenance are requested to move from the Road Fund to the General Fund to ensure ongoing funding for the new position and to free up some Gas Tax revenues to be used for additional road maintenance activities or for capital projects.
- Two Highway Safety Improvement Projects (median and safety improvement installations) along with the Harbor Blvd Pilot Advanced Traffic Management System project and the Traffic Signal & Streetlight Emergency Repairs project were moved from Measure E to the Road Fund as a more appropriate source of funding since the Measure E funds are specifically allocated to road maintenance activities.

The Road fund is expected to end the two-year term with a balance of \$0.4m after funding all proposed budget requests.

Traffic Improvement Fund (205)

There is one additional request in the Traffic Improvement Fund for the Broadway Bridge: Environmental and Permits project. Council authorized an appropriation of \$153,353 in a previous fiscal year toward this project from reduced appropriations in another project. During the CIP reconciliation of projects and project close-out process, it was discovered that the funding was not moved and was no longer available in the project as authorized by Council. This request provides the necessary and already approved funding for the project from Traffic Improvement Fund balance.

The Traffic Improvement Fund has a net of \$1.4m in CIP requests after eliminating two projects with budget remaining and is expected to end the two-year term with a balance of \$6.1m after funding the proposed projects.

General Equipment Replacement Fund (207)

Two budget requests for equipment that were previously proposed to use General Funds have been moved to the General Equipment Fund; the sports field specialty mower replacement and the purchase of a bucket truck for traffic signal and streetlight maintenance. Since these are General Fund activities, the requests are appropriate from the General Equipment Replacement Fund and will leave an available balance in the fund of \$1.4m. The total balance in the fund is over \$8 million but is reserved to cover General Fund cash flow needs between property tax payments in December and January.

General Facilities Fund (208)

The General Facilities Fund is funded through transfers from the General Fund; historically through transfers of the annual surplus. A fiscal policy is being developed to propose policies around reserve and facilities, equipment and vehicle funding to ensure full Council authority and ongoing funding for necessary repairs and replacements which will be brought to Council at a future date. In the meantime, staff has requested a one-time transfer from the General Fund of \$4.0 million in FY 2019/20 and ongoing annual transfers of \$1.0 million starting in FY 2020/21. With that change, there is funding available within this fund to allocate to several facility related project requests, so those requests have been moved to this fund from the General Fund, including:

- Station 45 Repairs (\$2.0m) moved from General Rehab & Replacement Fund (CIP 51027)
- City Hall Reconfiguration (\$0.7m) moved from General Fund (CIP 54015)
- Turf to Water Conservation Planting at City facilities (\$30,000) was moved from General Fund (CIP 601)

The General Facilities Fund is expected to end the two-year term with \$3.2 million in available balance.

Parking Improvement Fund (219)

During a reconciliation of funds in the General Long-Term Debt fund, a reserve of \$1.9 million for parking (previous revenues related to Ziggurat Garage) was identified. Council, last year, approved a new Parking Manager position and loan funding from the Community Investment Fund to cover any shortfalls in the parking fund until the new Manager could get the parking program running and receiving sufficient revenues to cover the necessary parking related activities. This budget proposes a transfer of the \$1.9 million in parking revenues from the General Long-Term Debt fund to the Parking Fund to cover parking related activities, and releases the transfer from the Community Investment Fund (Measure G) of approximately \$436,000 over the two years, freeing up those funds to be used toward other projects. The projected ending balance in the Parking Improvement Fund after the above adjustments is \$1.35 million.

New Position Requests

Various departments are requesting personnel related changes that affect the City's job classifications, job classification descriptions, Classification Plan and Authorized Position List, which require City Council approval:

In light of the recommendations presented above, the pay schedule reflects changes to salary ranges as follows:

- Add salary range: Purchasing Manager
- Add salary range: Traffic Control & Lighting Technician I
- Add salary range: Traffic Control & Lighting Technician II

The Authorized Position List reflects the following proposed changes:

- New Positions (14): Information Technology Specialist (1.0 FTE 104-9034); Purchasing Manager (1.0 FTE 104-9050); Program Associate (1.0 FTE 653-9661); Parks & Grounds Worker/Senior (1.0 FTE 101-9520); Maintenance Worker/Senior (1.0 FTE 215-9230); Fire Inspection/Senior (1.0 FTE 101-9153); Traffic Control & Lighting Technician I/II (1.0 FTE 101-9212); Community Investment Specialist (1.0 FTE 106-9020); Program Manager/Senior (1.0 FTE 106-9020 100%); Administrative Analyst Series (1.0 FTE 104-9015 50% & 516-9700 50%); Program Manager/Senior (1.0 FTE 104-9016 50% & 110-9016 50%); Administrative Analyst Series (1.0 FTE 101-9110); Police Lieutenant (1.0 FTE 101-9110); Police Sergeant (1.0 FTE 101-9113).
- Change Cost Center: Electrical Technician from 201-9210 34%, 501-9410 33%, and 506-9611 33% to 506-9611 50% and 501-9410 50%; Engineering Assistant I/II/III from 201-9212 to 101-9212; Program Manager/Senior from 104-9016 to 104-9010 50% & 110-9021 50%; Police Officer from 101-9110 to 101-9113.

These changes increase the overall size of City government from 377.55 to 391.55 FTE.

The revised Authorized Position List (APL), Salary Schedule and proposed job descriptions for the new Purchasing Manager and Traffic Control and Lighting Technician I/II are included as attachments 8, 9, and 10.

Projects with Funding Gaps

At the budget workshop, a matrix including four major priority projects with funding gaps was provided to Council. Since the workshop, based on feedback received from the Council, internal collaboration and collaboration across the river with SACOG, a strategy has been developed to fill the funding gaps, make progress on delivery of all projects, and defederalize a fifth project allowing that project to progress to completion much quicker and without additional federal actions that could delay the project significantly or stall it altogether. As was reported under the General Fund and Measure E sections of this report, funding has been requested in this Council action to fund part of the need for the West Capitol Avenue Road Rehabilitation and Safety Enhancement Project which will allow for a swap of local funds with federal funds on a separate project, the Plug-in Partnership, which will allow both projects to progress toward delivery. Staff is collaborating internally to finalize funding strategies for the remaining projects with funding gaps. A workshop on the funding plan for these projects will be brought to Council at an upcoming meeting.

Next Steps

After adoption of the supplemental O&M and CIP budgets, staff will bring back the first quarter financial update for FY 2019/20 in November, followed by a more in-depth analysis of the long-term General Fund model which will be presented to Council in February in advance of the Council strategic plan adoption and mid-cycle budget consideration.

Strategic Plan Integration

The City's mission includes a City government that is financially sound and provides quality services to its residents and visitors. The adoption of a balanced budget that provides necessary services to the community furthers this overall goal. By planning and allocating the funding for capital improvements throughout the city, the CIP addresses many of the guiding principles in the "West Sacramento Vision 2024" strategic plan, including *West Capitol Avenue – Our City's Downtown*; *Riverfront: A Regional Destination*; *Vibrant Neighborhoods*; *Comfortable Living*; and *Pride in our Community*. Prudent planning for use of taxes and other revenues through the CIP also directly supports the goal of *Financially Sound City Government*.

Alternatives

The City Council may choose to approve the recommended action in full, continue to the item to a future meeting, request additional information, or approve some of the budget requests and reject others.

Coordination and Review

The CIP and supplemental O&M budget report was coordinated by the Finance Division with coordination and input from all City departments. The individual budget requests were submitted by department staff and were reviewed and approved by the appropriate Department Head, a Budget Committee made up of the Department Heads from all City departments along with the IT Manager, Deputy City Manager and Senior Finance Analyst, and were ultimately reviewed and considered by the City Manager, Assistant City Manager and Administrative Services Director before being included in this report for Council consideration.

Budget/Cost Impact

The attachments to the Resolution along with the Individual fund details included in attachment 2 provide the budget and financial impacts by fund of the actions being considered today.

ATTACHMENTS

1. All Funds Summary
2. Individual Fund Details
3. List of Changes since Workshop
4. Measure E Summary
5. 5-Year CIP By Funding Source
6. 5-Year CIP By Project Type
7. CIP Project Details
8. Authorized Position List, effective 9/18/19
9. Salary Schedule effective 9/18/19
10. Job Descriptions
11. Resolution 19-93
 - a. Projects to Eliminate
 - b. Supplemental O&M Requests
 - c. New Position Requests
 - d. CIP Project Requests
 - e. Miscellaneous Adjustments

FUND SUMMARY FY 2019/20

Fund	Fund Description	Available Balance 7/1/2019	Adopted Revenue Budget	Adopted Expenditure Budget	Net Surplus/ (Deficit)	Ending Balance	Ongoing Requests	One-Time Requests	Total Requests	Projected Balance 6/30/2020
101/107	General Fund	\$ 15,065,716	59,875,255	(58,176,079)	1,699,176	\$ 16,764,892	(403,238)	(10,408,737)	(10,811,975)	\$ 5,952,917
104	General Support Services Fund*	\$ -	11,250,424	(11,783,184)	(532,760)	\$ (532,760)	(452,885)	985,645	532,760	\$ -
106/406	Community Investment Fund	\$ 1,200,591	5,430,000	(3,013,075)	2,416,925	\$ 3,617,516	(503,194)	(1,107,102)	(1,610,296)	\$ 2,007,220
110	Measure E Fund	\$ 3,857,336	3,762,000	(1,982,080)	1,779,920	\$ 5,637,256	(54,156)	(1,617,838)	(1,671,994)	\$ 3,965,262
111	Measure N Fund	\$ (827,864)	3,727,000	(965,000)	2,762,000	\$ 1,934,136	-	(24,200)	(24,200)	\$ 1,909,936
201	Road Fund	\$ 42,229	1,465,543	(1,242,382)	223,161	\$ 265,390	131,873	(278,782)	(146,909)	\$ 118,481
203	SB1 State Road Maint & Rehab Fund	\$ 573,010	957,566	-	957,566	\$ 1,530,576	-	(850,000)	(850,000)	\$ 680,576
205	Traffic Improvement Fund	\$ 6,503,789	575,000	-	575,000	\$ 7,078,789	-	(1,385,677)	(1,385,677)	\$ 5,693,112
207	General Equipment Replacement Fund	\$ 2,289,405	265,400	(590,857)	(325,457)	\$ 1,963,948	-	(201,761)	(201,761)	\$ 1,762,187
208	General Facilities Fund	\$ 901,523	360,000	-	360,000	\$ 1,261,523	-	792,000	792,000	\$ 2,053,523
211	Park Improvement Fund	\$ 1,113,960	2,155,619	-	2,155,619	\$ 3,269,579	-	(1,778,497)	(1,778,497)	\$ 1,491,082
215	Storm Water Maintenance Fund	\$ -	1,103,172	(622,769)	480,403	\$ 480,403	(190,531)	(289,872)	(480,403)	\$ -
219	Parking Improvement Fund	\$ 120,613	209,786	(594,756)	(384,970)	\$ (264,357)	-	2,033,367	2,033,367	\$ 1,769,010
224	Childcare Impact Fees	\$ 316,058	5,000	-	5,000	\$ 321,058	-	(19,118)	(19,118)	\$ 301,940
229	Flood Protection In Lieu Fund	\$ 2,653,882	790,000	-	790,000	\$ 3,443,882	-	(80,000)	(80,000)	\$ 3,363,882
269	Lighting & Landscape CFD Fund	\$ 1,965,777	3,274,092	(3,034,073)	240,019	\$ 2,205,796	(6,413)	(411,959)	(418,372)	\$ 1,787,424
405	Bridge/Triangle Project Fund	\$ (791,016)	2,310,016	-	2,310,016	\$ 1,519,000	-	(1,519,000)	(1,519,000)	\$ -
501	Sewer Operating Fund	\$ 2,417,767	2,826,376	(2,861,182)	(34,806)	\$ 2,382,961	(19,341)	(417,500)	(436,841)	\$ 1,946,120
502	Sewer Capital Projects Fund	\$ (3,213,190)	2,935,449	(554,499)	2,380,950	\$ (832,240)	-	859,063	859,063	\$ 26,823
506	Water Operating Fund	\$ 6,475,862	8,775,368	(7,680,112)	1,095,256	\$ 7,571,118	(17,458)	(6,542,625)	(6,560,083)	\$ 1,011,035
507	Water Capital Projects Fund	\$ 1,416,937	8,167,290	(5,310,403)	2,856,887	\$ 4,273,824	-	(4,179,231)	(4,179,231)	\$ 94,593

FUND SUMMARY FY 2020/21

Fund	Fund Description	Available Balance 7/1/2020	Adopted Revenue Budget	Adopted Expenditure Budget	Net Surplus/ (Deficit)	Ending Balance	Ongoing Requests	One-Time Requests	Total Requests	Projected Balance 6/30/2021
101/107	General Fund	\$ 5,952,917	62,118,449	(60,009,641)	2,108,808	\$ 8,061,725	(1,244,183)	(1,044,807)	(2,288,990)	\$ 5,772,735
104	General Support Services Fund*	\$ -	11,291,079	(11,792,175)	(501,096)	\$ (501,096)	(522,467)	1,023,563	501,096	\$ -
106/406	Community Investment Fund	\$ 2,007,220	5,430,000	(3,445,686)	1,984,314	\$ 3,991,534	(522,632)	(3,091,520)	(3,614,152)	\$ 377,382
110	Measure E Fund	\$ 3,965,262	3,862,000	(2,006,720)	1,855,280	\$ 5,820,542	(91,213)	(226,247)	(317,460)	\$ 5,503,082
111	Measure N Fund	\$ 1,909,936	3,827,000	(1,185,000)	2,642,000	\$ 4,551,936	-	-	-	\$ 4,551,936
201	Road Fund	\$ 118,481	1,512,006	(1,282,587)	229,419	\$ 347,900	194,636	(140,290)	54,346	\$ 402,246
203	SB1 State Road Maint & Rehab Fund	\$ 680,576	930,000	-	930,000	\$ 1,610,576	-	(100,000)	(100,000)	\$ 1,510,576
205	Traffic Improvement Fund	\$ 5,693,112	575,000	-	575,000	\$ 6,268,112	-	-	-	\$ 6,268,112
207	General Equipment Replacement Fund	\$ 1,762,187	265,400	(590,857)	(325,457)	\$ 1,436,730	-	-	-	\$ 1,436,730
208	General Facilities Fund	\$ 2,053,523	360,000	-	360,000	\$ 2,413,523	1,000,000	(230,000)	770,000	\$ 3,183,523
211	Park Improvement Fund	\$ 1,491,082	330,000	-	330,000	\$ 1,821,082	-	-	-	\$ 1,821,082
215	Storm Water Maintenance Fund	\$ -	620,017	(625,628)	(5,611)	\$ (5,611)	(205,981)	211,592	5,611	\$ -
219	Parking Improvement Fund	\$ 1,769,010	615,051	(614,560)	491	\$ 1,769,501	(418,449)	-	(418,449)	\$ 1,351,052
224	Childcare Impact Fees	\$ 301,940	5,000	-	5,000	\$ 306,940	-	-	-	\$ 306,940
229	Flood Protection In Lieu Fund	\$ 3,363,882	790,000	-	790,000	\$ 4,153,882	-	(80,000)	(80,000)	\$ 4,073,882
269	Lighting & Landscape CFD Fund	\$ 1,787,424	3,274,246	(2,916,636)	357,610	\$ 2,145,034	(10,683)	-	(10,683)	\$ 2,134,351
405	Bridge/Triangle Project Fund	\$ -	35,000	-	35,000	\$ 35,000	-	-	-	\$ 35,000
501	Sewer Operating Fund	\$ 1,946,120	2,892,889	(3,023,496)	(130,607)	\$ 1,815,513	28,888	(375,000)	(346,112)	\$ 1,469,401
502	Sewer Capital Projects Fund	\$ 26,823	3,858,376	(553,273)	3,305,103	\$ 3,331,926	-	(3,306,000)	(3,306,000)	\$ 25,926
506	Water Operating Fund	\$ 1,011,035	8,987,176	(7,834,248)	1,152,928	\$ 2,163,963	(15,576)	(2,125,000)	(2,140,576)	\$ 23,387
507	Water Capital Projects Fund	\$ 94,593	9,999,526	(5,265,304)	4,734,222	\$ 4,828,815	-	(4,825,000)	(4,825,000)	\$ 3,815

101/107 - General Fund

Beginning Balance at 7/1

2019/2020 Requested \$15,065,716

2020/2021 Requested \$5,952,917

O&M Budget Projections		FY 2019/20 Requested	FY 2020/21 Requested
Revenues		59,875,255	\$62,118,449
Expenditures		(57,086,519)	(\$58,710,662)
Labor Negotiations/Public Works Reorganization		(1,089,560)	(\$1,298,979)
Net Surplus / (Deficit)		1,699,176	2,108,808

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Ongoing Requests					
	Medical/Labor corrections			307,186	302,925
8	Traffic Signal & Streetlight Technician	Change to Existing Program/Service	Not Applicable	193,958	279,273
116	City Council Project Contingency	New Program/Initiative	Previous Years Priorities	200,000	200,000
117	Contribution to facility reserve	New Program/Initiative	City Facilities, Equipment and Vehicles Master Plan	-	1,000,000
39	PTE Fire Inspector replacement for FTE	Change to Existing Program/Service	Not Applicable	83,428	95,195
36	Training LT and Admin. Analyst	New Program/Initiative	Police Department: Professionalism, Risk	315,391	335,212
43	Rec Center 9515 Extra Help Compaction	Significant Increase	Parks and Open Space Master Plan:	15,500	15,500
53	9520 Extra Help Compaction Adjustment	Significant Increase	Parks and Open Space Master Plan:	16,020	27,300
34	Independent Oversight	Change to Existing Program/Service	Police Department: Professionalism, Risk Management, and Oversight	50,000	45,000
51	New Position Request - Parks & Grounds Worker (Restoration of Lost Position - Economic Downturn)	Change to Existing Program/Service	Parks and Open Space Master Plan: Implementation	84,754	93,137
50	Maintenance of Trees in City Parks	Significant Increase	Climate Action Plan: Update	65,000	65,000
108	Recreation Center Aux Gym Floor Resurfacing	One Time Expenditure	Not Applicable	4,950	5,445
109	Community Center Improvements	New Program/Initiative	City Facilities, Equipment and Vehicles Master	30,000	30,000
110	Patrol Sergeant		Police Department: Professionalism, Risk	142,763	152,242
18	Intern - Facilities Development	New Program/Initiative	Not Applicable	14,189	15,203
124	Electronic Patient Care Reporting	Change to Existing Program/Service	Not Applicable	-	10,200
	Cannabis Revenues	Significant Increase	Not Applicable	(126,527)	(145,923)
	Sales Tax Revenues	Significant Increase	Not Applicable	(1,291,930)	(1,584,294)
	Impacts of Fund 104 budget requests	Significant Increase	Not Applicable	298,556	302,768

101/107 - General Fund (Continued)

Decision Package Requests		Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Total Ongoing Requests						
One-Time Requests					403,238	1,244,183
39	PTE Fire Inspector replacement for FTE	Fire	Change to Existing Program/Service	Not Applicable	15,000	10,000
88	Carryover of Measure K Support for Rec Center Childcare and Community Center Active Aging Programs	Parks & Recreation	Change to Existing Program/Service	Parks and Open Space Master Plan: Implementation	100,000	100,000
110	Patrol Sergeant	Police	Change to Existing Program/Service	Police Department: Professionalism, Risk	14,300	-
112	CFD Maintenance	Parks & Recreation	Change to Existing Program/Service	Not Applicable	6,700	-
73	Building Permit Scanning	City Manager's Office	New Program/Initiative	Not Applicable	150,000	-
36	Training LT and Admin. Analyst	Police	New Program/Initiative	Police Department: Professionalism, Risk	21,800	-
27	Police Records Retention Compliance	Police	One Time Expenditure	Police Department: Professionalism, Risk Management, and Oversight	30,000	-
31	Vehicle Barricade System	Police	One Time Expenditure	City Facilities, Equipment and Vehicles Master	60,000	6,000
59	RMS Upgrade	Administrative Services	Information Technology Project	Not Applicable	100,000	-
70	Network Equipment Replacement	Administrative Services	Information Technology Project	Not Applicable	35,875	-
80	Police MDC Replacements	Administrative Services	Information Technology Project	City Facilities, Equipment and Vehicles Master Plan	301,391	-
103	Revenue Audits	Administrative Services	One Time Expenditure	Not Applicable	35,000	6,500
104	Facilities Impact Fee Study	Administrative Services	One Time Expenditure	City Facilities, Equipment and Vehicles Master Plan	50,000	50,000
106	Carryover: Cost Allocation and Fee Study Update	Administrative Services	One Time Expenditure	Previous Years Priorities	50,000	-
117	Contribution to facility reserve	Administrative Services	New Program/Initiative	City Facilities, Equipment and Vehicles Master Plan	4,000,000	-
110	Patrol Sergeant	Police	One Time Expenditure	Police Department: Professionalism, Risk	65,000	-
119	City Hall Security Study	City Manager's Office	One Time Expenditure	Not Applicable	100,000	-
58	Community Relations Drone	City Manager's Office	One Time Expenditure	Not Applicable	5,000	-
	Impacts of Fund 104 budget requests	All	Significant Increase	Not Applicable	119,160	112,160
Total One-Time Requests					5,259,226	284,660

101/107 - General Fund (Continued)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
62109 Sybertech Trash Can Installation	Parks & Recreation	Parks and Recreation Park Improvements	Previous Years Priorities	60,000	60,500
62131 Bees Lakes Habitat Restoration Plan	Parks & Recreation	Parks and Recreation Park Improvements	Parks and Open Space Master Plan: Implementation	3,000	-
62104 Bridgeway Lakes Storage and Patio Improvements	Parks & Recreation	Parks and Recreation Park Improvements	Parks and Open Space Master Plan: Implementation	30,000	-
13 Southport Parkway Pavement Rehab - Ramco St to Lake Washington Blvd - Design and Environmental	Public Works	Transportation Street Reconstruction	Pavement Management Program: Implementation	60,000	-
15 Citywide Speed Limit Surveys	Public Works	Transportation Programs	Previous Years Priorities	145,000	145,000
16 Citywide Speed Limit Sign Replacement	Public Works	Transportation Traffic Operations & Safety Improvements	Previous Years Priorities	100,000	100,000
601 Turf to Water Conservation Planting	Parks & Recreation	Parks and Recreation Park Improvements	Not Applicable	15,000	15,000
993 Facilities, Vehicles, & Equipment Master Plan (FVEMP)	Public Works	Facilities General	City Facilities, Equipment and Vehicles Master Plan	500,000	-
11032 Emerging Innovations In Mobility	Public Works	Transportation Transportation Studies	Mobility Action Plan	35,000	-
15029 West Capitol Ave Road Rehab	Capital Projects & Transportation	Transportation Street Reconstruction	Pavement Management Program: Implementation	1,665,000	-
54018 Council Chambers AV Upgrade*	Public Works	Facilities City Hall	Not Applicable	215,000	-
Total CIP Request				2,828,000	320,500
Fund Balance at 6/30				\$8,274,428	\$6,212,383
Transfer to General Reserve (per Council policy)				2,321,511	439,647
Fund Balance at 6/30 after funding reserve				\$5,952,917	\$5,772,736

* Already approved by Council in FY 2019/20 but shown here to provide accurate fund balance projections.

104 - General Support Srv Fund

2019/2020 Requested 2020/2021 Requested

Beginning Balance at 7/1 \$ -

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	11,250,424	\$11,291,079
Expenditures	(11,250,424)	(\$11,286,912)
Labor Negotiations/Public Works Reorganization	(532,760)	(\$505,263)
Net Surplus / (Deficit)	(532,760)	(501,096)

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Ongoing Requests					
75	New Position Request: Program Manager--Admin Analyst (Port/CMO)	Change to Existing Program/Service	Not Applicable	69,195	74,140
78	NeoGov E-Forms	Information Technology Project	Not Applicable	13,000	13,000
72	New Position Request: Program Manager--Grants/Communications	Change to Existing Program/Service	Previous Years Priorities	49,736	78,313
95	GovList Procurement Solution	Information Technology Project	Not Applicable	19,800	19,800
98	GIS Analyst	Change to Existing Program/Service	Innovation and Technology Team: Implementation	127,140	139,408
105	Professional Services - contingency	Significant Increase	Not Applicable	30,000	30,000
107	New Position - Purchasing Manager	Change to Existing Program/Service	Not Applicable	138,614	148,726
99	Politico Pro Annual Subscription	New Program/Initiative	Not Applicable	5,400	5,400
125	Fleet Telematics	Information Technology Project	Not Applicable	-	13,680
Total Ongoing Requests				452,885	522,467

One-Time Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Medical/Labor corrections					
Allocate expenses to all City Funds *					
75	New Position Request: Program Manager--Admin Analyst (Port/CMO)	Change to Existing Program/Service	Not Applicable	750	-
1	IT Organizational and Security Assessment	Information Technology Project	Innovation and Technology Team: Implementation	66,000	35,000
5	Scissor Lift for Working Safely at Heights	One Time Expenditure	Not Applicable	30,000	-
16	Jacks for Heavy Duty Vehicle List	New Program/Initiative	Not Applicable	10,000	-
71	Phone System Replacement rfo	Information Technology Project	City Facilities, Equipment and Vehicles Master Plan	20,000	-
4 76	Conference Room Modernization	Information Technology Project	City Facilities, Equipment and Vehicles Master Plan	72,600	77,550

104 - General Support Srv Fund (Continued)

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
97 Banking Services RFP	Administrative Services	One Time Expenditure	Not Applicable	-	50,000
98 GIS Analyst	Administrative Services	Change to Existing Program/Service	Innovation and Technology Team: Implementation	5,000	-
Total One-Time Requests				(985,645)	(1,023,563)
CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Fund Balance at 6/30				-	-

** All expenses in Fund 104 are allocated to all City Funds based on the cost allocation methodology. Revenue is added in here to show the fund balanced for the fiscal year. The General Fund portion of the impact is included in the General Fund budget request. Allocations to all other funds will be calculated and added administratively.*

106 - Gen Special Purpose C.I. Fund

2019/2020 Requested \$1,200,591
 2020/2021 Requested \$2,007,190

Beginning Balance at 7/1

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	5,430,000	\$5,430,000
Expenditures	(3,010,848)	(\$3,442,373)
Labor Negotiations/Public Works Reorganization	(2,227)	(\$3,313)
Net Surplus / (Deficit)	2,416,925	1,984,314

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Ongoing Requests					
63 Real Estate Manager Position	Economic Development	Restoration of Program/Services	Not Applicable	13,213	23,025
64 Community Investment Specialist Position	Economic Development	Significant Increase	Affordable Housing Local Preference Policy	89,981	99,607
66 Development and Housing Assistance Program	Economic Development	New Program/Initiative	Riverfront Development Tools	400,000	400,000
Total Ongoing Requests				503,194	522,632

One-Time Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Medical/Labor corrections				(3,312)	11,112
Reverse Transfer in from Community Investment Fund				(16,128)	(\$419,592)
63 Real Estate Manager Position	Economic Development	Restoration of Program/Services	Not Applicable	1,500	-
64 Community Investment Specialist Position	Economic Development	Significant Increase	Affordable Housing Local Preference Policy	1,500	-
83 Opportunity Zone and Community Investment Funds Strategy	Economic Development	New Program/Initiative	Opportunity Zone Policy Strategy and EIFD Alignment	150,000	-
Total One-Time Requests				133,560	(408,480)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Projects to Eliminate					
14042 I Street Deck Conversion Prelim Eng & Env	Economic Development	Transportation Bicycle, Pedestrian & Trail Facilities	Bridges I Street Bridge Replacement/Deck Conversion	(2,000,000)	-
52053 Broadband Master Plan	Community Development	Transportation General	Previous Years Priorities	57,002	-
52054 Corporatin Yard Sale Plan Design	Public Works	Facilities	Previous Years Priorities	(288,520)	-
Total Projects to Eliminate/Return Funding				(2,231,518)	-
10033 I Street Bridge Local Match	Economic Development	Transportation Bridges	Bridges I Street Bridge Replacement/Deck Conversion	2,055,000	3,500,000

106 - Gen Special Purpose C.I. Fund (Continued)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
11017 Pioneer Bluff Plan/Corp Yard Relocation	Economic Development	Economic Development General	Previous Years Priorities	(200,000)	-
11026 Grand Gateway Master Plan Update	Economic Development	Economic Development General	Washington Neighborhood Grand Gateway Development Strategy	20,000	-
14033 5th And C St Garage Improvements	Economic Development	Economic Development General	Previous Years Priorities	150,000	-
52038 LRPMP Property Acquisitions	Economic Development	Economic Development General	Previous Years Priorities	(900,000)	-
62111 North Riverwalk Trail Extension Project*	Economic Development	Transportation Bicycle, Pedestrian & Trail Facilities	Previous Years Priorities	1,233,537	-
14028 I Street Deck Conversion	Economic Development	Transportation Bicycle, Pedestrian & Trail Facilities	Bridges I Street Bridge Replacement/Deck Conversion	500,000	-
62126 Raley'S Dock Improvements *	Economic Development	Parks and Recreation Park Improvements	Previous Years Priorities	1,410,000	-
15036 3rd and C St Gateway	Economic Development	Economic Development General	Previous Years Priorities	(983,537)	-
11012 Washington Specific Plan Update	Economic Development	Economic Development General	Previous Years Priorities	70,000	-
61004 2018 Parks Master Plan	Parks & Recreation	Not Assigned	Parks and Open Space Master Plan:	(438,430)	-
52072 City Coporation Yard Construction	Public Works	Facilities Municipal	Previous Years Priorities	288,520	-
Total CIP Request				3,205,090	3,500,000
Fund Balance at 6/30				\$2,007,190	\$377,352

* Already approved by Council in FY 2019/20 but shown here to provide accurate fund balance projections.

110 - Measure E Fund

Beginning Balance at 7/1

2019/2020 Requested	2020/2021 Requested
\$3,857,336	\$3,965,879

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	3,762,000	\$3,862,000
Expenditures	(1,982,080)	(\$2,008,078)
Labor Negotiations/Public Works Reorganization		\$1,358
Net Surplus / (Deficit)	1,780,537	1,855,280

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Ongoing Requests					
72	City Manager's Office	Change to Existing Program/Service	Previous Years Priorities	48,986	78,313
52	Parks & Recreation	Significant Increase	Parks and Open Space Master Plan: Implementation	5,170	12,900
Total Ongoing Requests				54,156	91,213
One-Time Requests					
72	City Manager's Office	Change to Existing Program/Service	Previous Years Priorities	(25,036)	(23,753)
33	Police	One Time Expenditure	City Facilities, Equipment and Vehicles Master Plan	114,569	-
124	Fire	Change to Existing Program/Service	Not Applicable	22,200	-
125	PW Operations	Information Technology Project	Not Applicable	19,855	-
Total One-Time Requests				132,338	(23,753)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
598	Parks & Recreation	Parks and Recreation Park Improvements	Parks and Open Space Master Plan: Implementation	-	140,000
600	Parks & Recreation	Parks and Recreation Park Improvements	Parks and Open Space Master Plan: Implementation	-	110,000
61006	Parks & Recreation	Parks and Recreation Park Improvements	Parks and Open Space Master Plan: Implementation	460,500	-
15029	Capital Projects & Transportation	Transportation Street Reconstruction	Pavement Management Program: Implementation	1,000,000	-
11022	Capital Projects & Transportation	Transportation Transportation Studies	Mobility Action Plan	25,000	-
Total CIP Request				1,485,500	250,000
Fund Balance at 6/30				\$3,965,879	\$5,503,699

111 - Measure N Fund

Beginning Balance at 7/1

2019/2020 Requested	2020/2021 Requested
(\$827,864)	\$1,909,936

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	3,727,000	\$3,827,000
Expenditures	(965,000)	(\$1,185,000)
Net Surplus / (Deficit)	2,762,000	2,642,000

Decision Package Requests	1	FY 2019/20 Requested	Council Strategic Plan	FY 2020/21 Requested
CIP Project Requests	1	FY 2019/20 Requested	Council Strategic Plan	FY 2020/21 Requested
596 Elkhorn Park Improvements		24,200	Parks and Recreation	
			Parks and Open Space Master Plan: Improvements	
Total CIP Request		24,200		-

Fund Balance at 6/30

\$1,909,936	\$4,551,936
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Ending Balances as of June 30

	FY 2019/20	FY 2020/21
Public Safety	909,568	1,638,068
Community Investment	(194,373)	571,027
Economic Development	1,194,741	2,342,841
Total	\$1,909,936	\$4,551,936

201 - Road Fund

2019/2020 Requested \$42,229
2020/2021 Requested \$118,481

Beginning Balance at 7/1

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	1,465,543	\$1,512,006
Expenditures	(1,227,992)	(\$1,260,730)
Labor Negotiations/Public Works Reorganization	(14,390)	(\$21,857)
Net Surplus / (Deficit)	223,161	229,419

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Ongoing Requests					
8 Engineering & Transportation New Position Request - Traffic Signal and Streetlight (Eng Asst)	Public Works	Change to Existing Program/Service	Not Applicable	(141,873)	(204,636)
13 Replacement of 18 year old Pool Vehicle Assigned to Engineering & Transportation Division	Public Works	One Time Expenditure	Not Applicable	10,000	10,000
Total Ongoing Requests				(131,873)	(194,636)
One-Time Requests					
15 Medical/Labor corrections				(7,862)	(3,850)
Street Sweeper - Replacement Pick-up Head	Public Works	One Time Expenditure	Not Applicable	20,000	-
13 Replacement of 18 year old Pool Vehicle Assigned to Engineering & Transportation Division	Public Works	One Time Expenditure	Not Applicable	3,000	-
113 Carryover of insurance claim	Public Works	One Time Expenditure	Not Applicable	34,964	-
Total One-Time Requests				50,102	(3,850)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
19 Highway Safety Improvement Project (HSIP) 1 - Median Installations	Public Works	Transportation Traffic Operations & Safety Improvements	Not Applicable	2,700	29,700
21 Highway Safety Improvement Project (HSIP) 3 - Safety Feature Installations	Public Works	Transportation Traffic Operations & Safety Improvements	Not Applicable	5,980	64,440
12017 Harbor Blvd Pilot Advanced Traffic Management System	Public Works	Transportation Signals and Lighting	Innovation and Technology Team: Implementation	20,000	-
573 Traffic Signal System Upgrades - Phase 1	Public Works	Transportation Traffic Operations & Safety Improvements	Innovation and Technology Team: Implementation	150,000	-
767 Traffic Signal & Street Light Emergency Repairs	Public Works	Transportation Signals and Lighting	Not Applicable	50,000	50,000
Total CIP Request				228,680	144,140
Fund Balance at 6/30				\$118,481	\$402,246

203 - SB1 State Road Main & Rehab

Beginning Balance at 7/1

2019/2020 Requested \$573,010

2020/2021 Requested \$680,576

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	957,566	\$930,000
Expenditures	-	-
Labor Negotiations/Public Works Reorganization	-	-
Net Surplus / (Deficit)	957,566	930,000

Decision Package Requests	1	FY 2019/20 Requested	FY 2020/21 Requested
CIP Project Requests	1	FY 2019/20 Requested	FY 2020/21 Requested
13 Southport Parkway Pavement Rehab - Ramco St to Lake Washington Blvd - Design and Environmental		250,000	-
15042 State Streets Road Rehabilitation		500,000	-
16011 Targeted Traffic Operations Improvements		100,000	100,000
Total CIP Request		850,000	100,000
Fund Balance at 6/30		\$680,576	\$1,510,576

205 - Traffic Improvement Fund

Beginning Balance at 7/1

	2019/2020 Requested	2020/2021 Requested
	\$6,503,789	\$5,539,532

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	575,000	\$575,000
Expenditures	-	-
Net Surplus / (Deficit)	575,000	575,000

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Projects to Eliminate					
11023 Streetcar TOD Planning	Public Works	Transportation Transportation Studies	Streetcar/Mobility Plan	(46,437)	
11028 Transportation Data Collection & Analysis	Public Works	Transportation Programs	Not Applicable	(30,353)	
Total Projects to Eliminate/Return Funding				(76,790)	
New CIP Requests					
11019 Broadway Bridge: Environmentals And Permits	Economic Development	Transportation Transportation Studies	Not Applicable	153,353	
14 Fifth Street & F Street Traffic Signal	Public Works	Transportation Signals and Lighting	Previous Years Priorities	700,000	
10036 Transportation Projects: Development Activities	Public Works	Transportation Programs	Not Applicable	75,000	
11022 Mobility Action Plan (MAP)	Public Works	Transportation Transportation Studies	Mobility Action Plan	25,000	
11230 Traffic Impact Fee Update	Public Works	Transportation Transportation Studies	Traffic Impact Fees	50,000	
14021 Sycamore Trail Phase 2	Public Works	Transportation Bicycle, Pedestrian & Trail Facilities	Previous Years Priorities	459,114	
Total CIP Request				1,462,467	
Fund Balance at 6/30				\$5,539,532	\$6,114,532

207 - General Equipment Fund

Beginning Balance at 7/1

2019/2020 Requested \$2,289,405
2020/2021 Requested \$1,762,187

O&M Budget Requests		FY 2019/20 Requested	FY 2020/21 Requested
Revenue		265,400	\$265,400
Expenditures		(590,857)	(\$590,857)
Net Surplus / (Deficit)		(325,457)	(325,457)
Decision Package Requests		FY 2019/20 Requested	FY 2020/21 Requested
<u>One-Time Requests</u>			
47	Sports Field Specialty Mower Replacement	60,230	
17	Purchase of Bucket Truck for Traffic Signal & Streetlights Operation & Maintenance	120,000	
111	Carryover from FY 18/19 for purchase of Recreation Center Exercise Equipment.	21,531	
Total One-Time Requests		201,761	
CIP Project Requests		FY 2019/20 Requested	FY 2020/21 Requested
Fund Balance at 6/30		\$1,762,187	\$1,436,730

208 - General Facilities Fund

Beginning Balance at 7/1

2019/2020 Requested \$901,523

2020/2021 Requested \$2,053,523

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	360,000	\$360,000
Expenditures	-	-
Net Surplus / (Deficit)	360,000	360,000

Decision Package Requests	FY 2019/20 Requested	FY 2020/21 Requested
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Ongoing Requests	Department	Type	Council Strategic Plan
117 Contribution to facility reserve	Administrative Services	New Program/Initiative	City Facilities, Equipment and Vehicles Master Plan
Total Ongoing Requests			(1,000,000)

One-Time Requests	Department	Type	Council Strategic Plan
117 Annual contribution to facility reserve	Administrative Services	New Program/Initiative	City Facilities, Equipment and Vehicles Master Plan
Total One-Time Requests			(4,000,000)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
51027 Station 45 Facility Repairs	Public Works	Facilities Fire	Previous Years Priorities	2,000,000	-
568 Station 41 Re-roof	Public Works	Facilities Fire	Not Applicable	70,000	-
569 Station 43 Re-roof	Public Works	Facilities Fire	Not Applicable	65,000	-
570 Station 41 Re-paint	Public Works	Facilities Fire	Not Applicable	55,000	-
581 Station 42 Roof and Exterior Repairs	Public Works	Facilities Fire	Not Applicable	30,000	-
992 Fire Station #43 Window/Siding Repairs	Public Works	Facilities Fire	Previous Years Priorities	90,000	-
54015 City Hall Reconfiguration	Public Works	Facilities City Hall	City Facilities, Equipment and Vehicles Master Plan	698,000	-
770 Brite Park ADA Upgrades	Parks & Recreation	Parks and Recreation Park Improvements	Parks and Open Space Master Plan: Implementation	200,000	200,000
52041 City Facilities Minor Improvements	Public Works	Facilities Municipal	City Facilities, Equipment and Vehicles Master Plan	-	30,000
Total CIP Request				3,208,000	230,000

Fund Balance at 6/30

\$2,053,523

\$3,183,523

211 - Park Improvement Fund

Beginning Balance at 7/1

2019/2020 Requested \$1,113,960
2020/2021 Requested \$1,491,082

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	2,155,619	\$330,000
Expenditures	-	-
Net Surplus / (Deficit)	2,155,619	330,000

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested

Projects to Eliminate

62092	Rec Center Pool Concrete Repair	Parks & Recreation	Parks and Recreation Park Improvements	(61,344)	-
62083	Westfield Park Improvements	Parks & Recreation	Parks and Recreation Park Improvements	62,369	-
14012	Westacre/Bryte Park Bike Blvds	Parks & Recreation	Transportation Bicycle, Pedestrian & Trail Facilities	111,446	-

Total Projects to Eliminate/Return Funding

112,471

New CIP Requests

62126	Raley'S Dock Improvements	Economic Development	Parks and Recreation Park Improvements	1,500,000	-
597	Heritage Oaks Park Master Plan	Parks & Recreation	Parks and Recreation Park Improvements	78,750	-
52045	Recreation Center Pool Deck Repair – Phase II	Parks & Recreation	Facilities Municipal	61,344	-
62101	Bryte Park Phase II Improvements	Parks & Recreation	Parks and Recreation Park Improvements	25,932	-

Total CIP Request

1,666,026

Fund Balance at 6/30

\$1,491,082

\$1,821,082

215 - Storm Water Maint. Fund

Beginning Balance at 7/1

2019/2020 Requested -
2020/2021 Requested \$0

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	1,103,172	\$620,017
Expenditures	(618,756)	(\$620,017)
Labor Negotiations/Public Works Reorganization	(4,013)	(\$5,611)
Net Surplus / (Deficit)	480,403	(5,611)

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Ongoing Requests					
10 Storm Water Maintenance Positions (1)	Public Works	New Program/Initiative	Not Applicable	90,901	97,816
Transfer to cover Analyst moved to Env Services				99,630	108,165

Total Ongoing Requests

190,531 205,981

One-Time Requests

Medical/Labor corrections				(12,884)	(\$2,873)
Update transfer in to eliminate negative fund balance				290,256	(\$208,719)
14 Emergency Generator - storm	Public Works	New Program/Initiative	Not Applicable	10,000	-
10 Storm Water Maintenance Positions (1)	Public Works	New Program/Initiative	Not Applicable	2,500	-
Total One-Time Requests				289,872	(211,592)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Fund Balance at 6/30				\$0	\$0

219 - Parking Improvement Fund

Beginning Balance at 7/1

	2019/2020 Requested	2020/2021 Requested
	\$120,613	\$1,769,010

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	209,786	\$615,051
Expenditures	(594,981)	(\$615,051)
Labor Negotiations/Public Works Reorganization	225	\$491
Net Surplus / (Deficit)	(384,970)	491

Decision Package Requests	FY 2019/20 Requested	FY 2020/21 Requested
One-Time Requests		
Medical/Labor corrections	505	(\$1,143)
Reverse Transfer in from Community Investment Fund	16,128	\$419,592
Transfer from GLTD Fund	(1,900,000)	-
Total One-Time Requests	(1,883,367)	418,449

CIP Project Requests	FY 2019/20 Requested	FY 2020/21 Requested
Projects to Eliminate		
10045 Parking Revenue Policy	(100,000)	-
14029 Parking Meters Urban Zone	(150,000)	-
Total Projects to Eliminate/Return Funding	(250,000)	

New CIP Requests	FY 2019/20 Requested	FY 2020/21 Requested
823 Parking Equipment	100,000	-
Total CIP Request	100,000	-

Fund Balance at 6/30

	\$1,769,010	\$1,351,052
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224 - Childcare Impact Fees

Beginning Balance at 7/1

2019/2020 Requested	2020/2021 Requested
\$316,058	\$301,940

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	5,000	\$5,000
Expenditures	-	-
Net Surplus / (Deficit)	5,000	5,000
Decision Package Requests	FY 2019/20 Requested	FY 2020/21 Requested
	Council Strategic Plan	
CIP Project Requests	FY 2019/20 Requested	FY 2020/21 Requested
52066 Pre-School Facility Upgrades	19,118	-
	Parks and Recreation Park Improvements	
Total CIP Request	19,118	-
Fund Balance at 6/30	\$301,940	\$306,940

229 - Flood Protection In Lieu

Beginning Balance at 7/1

2019/2020 Requested	2020/2021 Requested
\$2,653,882	\$3,363,882

O&M Budget Requests	FY 2019/20	FY 2020/21
Revenue	Requested	Requested
	790,000	\$790,000
Expenditures	-	-
Net Surplus / (Deficit)	790,000	790,000

Decision Package Requests	Department	Type	FY 2019/20	FY 2020/21
			Requested	Requested
CIP Project Requests	Department	Type	FY 2019/20	FY 2020/21
44000 Levee Foundation/Stormwater Pump Replacement	Community Development	Drainage Storage and Pumping Facilities	80,000	-
- former RD 811				
Total CIP Request			80,000	-
Fund Balance at 6/30			\$3,363,882	\$4,153,882

405 - Bridge/Triangle Project

Beginning Balance at 7/1

2019/2020 Requested (\$791,016)	2020/2021 Requested -
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O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	2,310,016	\$35,000
Expenditures	-	-
Net Surplus / (Deficit)	2,310,016	35,000

Decision Package Requests	FY 2019/20 Requested	FY 2020/21 Requested
Council Strategic Plan		

CIP Project Requests	FY 2019/20 Requested	FY 2020/21 Requested
15032 Riverfront Street Extension / 5th Street Widening		
Economic Development		
Transportation Roadway	1,519,000	
Capacity Improvement		
Previous Years Priorities		
Total CIP Request	1,519,000	-
Fund Balance at 6/30	-	\$35,000

501 - Sewer Operating Fund

Beginning Balance at 7/1

2019/2020 Requested	2020/2021 Requested
\$2,417,767	\$1,946,120

O&M Budget Requests	FY 2019/20	FY 2020/21
	Requested	Requested
Revenue	2,826,376	\$2,892,889
Expenditures	(2,813,505)	(\$2,948,584)
Labor Negotiations/Public Works Reorganization	(47,677)	(\$74,912)
Net Surplus / (Deficit)	(34,806)	(130,607)

Decision Package Requests	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Ongoing Requests			

Medical/Labor Corrections	19,341	(\$28,888)
Total Ongoing Requests	19,341	(28,888)

One-Time Requests

8	Engineering & Transportation New Position Request - Traffic Signal and Streetlight Technician	Public Works	New Position	Not Applicable	17,500	25,000
60	Emergency Generator - sewer	Public Works	One Time Expenditure	Not Applicable	100,000	-
120	Transfer Funds from Operating to Capital to cover Capital Project Expenses (Water/Sewer)	Administrative Services	One Time Expenditure	Not Applicable	300,000	350,000
	Total One-Time Requests				417,500	375,000

CIP Project Requests	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Fund Balance at 6/30		\$1,946,120	\$1,469,401

502 - Sewer Capital Projects Fund

Beginning Balance at 7/1

2019/2020 Requested (\$3,213,190)

2020/2021 Requested \$26,823

O&M Budget Requests	FY 2019/20 Requested	FY 2020/21 Requested
Revenue	2,935,449	\$3,858,376
Expenditures	(554,499)	(\$553,273)
Labor Negotiations/Public Works Reorganization	-	-
Net Surplus / (Deficit)	2,380,950	3,305,103

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
One-Time Requests					
120 Transfer Funds from Operating to Capital to cover Capital Project Expenses (Water/Sewer)	Administrative Services	One Time Expenditure	Not Applicable	(300,000)	(350,000)
Total One-Time Requests				(300,000)	(350,000)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Projects to Eliminate					
31006 C Street Sewer Replacement	Public Works	Sewer Collection & Conveyance System	Not Applicable	(691,650)	-
32000 Bridgeway Is Sewer St Wall Repair	Public Works			(11,300)	-
Total Projects to Eliminate/Return Funding				(702,950)	-
21021 State Streets Water Replacement and Sewer Rehabilitation Project	Public Works	Sewer Sewer Maintenance (Collection & Conveyance)	Previous Years Priorities	6,000,000	500,000
31005 GIS Utility Infrastructure Surveying And Mapping	Public Works	Water General	Not Applicable	-	200,000
31007 Emergency Major Sewer Repairs	Public Works	Sewer Collection & Conveyance System	Previous Years Priorities	70,000	-
33027 Gravity Sewer System-Wide Rehabilitation/Replacement	Public Works	Sewer Sewer Maintenance (Collection & Conveyance)	Not Applicable	(2,375,000)	500,000
33028 Backyard Gravity Sewers - Obtaining Easements	Public Works	Sewer Sewer Maintenance (Collection & Conveyance)	Not Applicable	(680,000)	-
33029 CCTV Inspection & Cleaning of Gravity Sewers	Public Works	Sewer Sewer Maintenance (Collection & Conveyance)	Not Applicable	(2,300,000)	-
33031 Bryte Sewer Lift Station Rehabilitation Project	Public Works	Sewer Sewer Maintenance (Collection & Conveyance)	Not Applicable	(30,000)	1,326,000
34002 Coke Sewer Lift Station Rehabilitation Project	Public Works	Sewer Collection & Conveyance System	Not Applicable	(975,113)	-

502 - Sewer Capital Projects Fund (Continued)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
33018 Triangle Sewer Lift Station Rehabilitation Project	Public Works	Sewer Collection & Conveyance System	Not Applicable	(30,000)	1,130,000
33019 Well Isolation Valve-Northport Stat.	Public Works	Sewer Sewer Maintenance (Collection & Conveyance)	Previous Years Priorities	464,000	-
Total CIP Request				143,887	3,656,000
Fund Balance at 6/30				\$26,823	\$25,926

506 - Water Operating Fund

Beginning Balance at 7/1

2019/2020 Requested \$6,475,862
2020/2021 Requested \$1,011,035

O&M Budget Requests		FY 2019/20 Requested	FY 2020/21 Requested
Revenue		8,775,368	\$8,987,176
Expenditures		(7,591,425)	(\$7,693,082)
Labor Negotiations/Public Works Reorganization		(88,687)	(\$141,166)
Net Surplus / (Deficit)		1,095,256	1,152,928

Decision Package Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Ongoing Requests					
Medical/Labor Corrections				17,458	\$15,576
Total Ongoing Requests				17,458	15,576
One-Time Requests					
8 Engineering & Transportation New Position Request - Traffic Signal and Streetlight Technician	Public Works	New Position	Not Applicable	17,500	25,000
70 Network Equipment Replacement	Administrative Services	Information Technology Project	Not Applicable	5,125	-
120 Transfer Funds from Operating to Capital to cover Capital Project Expenses (Water/Sewer)	Administrative Services	One Time Expenditure	Not Applicable	6,520,000	2,100,000
Total One-Time Requests				6,542,625	2,125,000

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
Fund Balance at 6/30				\$1,011,035	\$23,387

507 - Water Capital Projects Fund

Beginning Balance at 7/1

	2019/2020 Requested	2020/2021 Requested
	\$1,416,937	\$94,593

O&M Budget Requests	FY 2019/20	FY 2020/21
Revenue	8,167,290	\$9,999,526
Expenditures	(5,310,403)	(\$5,265,304)
Labor Negotiations/Public Works Reorganization	-	-
Net Surplus / (Deficit)	2,856,887	4,734,222

Decision Package Requests	FY 2019/20	FY 2020/21
One-Time Requests	Requested	Requested
120 Transfer Funds from Operating to Capital to cover Capital Project Expenses (Water/Sewer)	(3,100,000)	(2,150,000)
	(3,100,000)	(2,150,000)

CIP Project Requests	FY 2019/20	FY 2020/21
Projects to Eliminate	Requested	Requested
21028 Water Meter Installation Program, City Wide	(1,300,000)	
25066 Westfield Village Water Main Replacement (Ph2) Consolidate with 25008	(993,824)	
Total Projects to Eliminate/Return Funding	(2,293,824)	-

New Requests	FY 2019/20	FY 2020/21
21007 Major Water System Repairs	200,000	-
21021 State Streets Water Replacement and Sewer Rehabilitation Project	2,000,000	2,000,000
21022 McGowan Bridge Water Main Connection	(201,000)	-
21025 Water Line & Services Replacement along West Capitol Ave	1,900,000	-
22015 Seismic Analysis of Reservoirs and Pump Stations	133,000	-

507 - Water Capital Projects Fund (Continued)

CIP Project Requests	Department	Type	Council Strategic Plan	FY 2019/20 Requested	FY 2020/21 Requested
22023 PS-01, Tank Recoating/Lining-Interior and exterior, Public Works Oak St Reservoir	Public Works	Water Improvements to Treatment, Supply, Storage and Pumping Facilities	Not Applicable	100,000	200,000
22036 LMB-02 Lab Mechanical/Electrical Assess. & Replace (NEW SERVER ROOM)	Public Works	Water Improvements to Treatment, Supply, Storage and Pumping Facilities	Not Applicable	41,000	-
25008 Water Meter & Water Main Replacement - Remaining Meters	Public Works	Water Transmission and Distribution System	Not Applicable	4,055,055	-
25021 Commercial Meter Maintenance & Replacement (O&M)	Public Works	Water Water Maintenance (Distribution)	Not Applicable	150,000	150,000
31005 GIS Utility Infrastructure Surveying And Mapping	Public Works	Water General	Not Applicable	(1,200,000)	1,000,000
22025 Sensus Upgrade/Customer Portal Upgrade/Meter Instrument Update or Replacement	Public Works	Water Improvements to Treatment, Supply, Storage and Pumping Facilities	Previous Years Priorities	100,000	-
25022 Residential Meter Maintenance and Replacement (O&M)	Public Works	Water Water Maintenance (Distribution)	Not Applicable	225,000	225,000
25001 Linden Acres Water Main Project	Public Works	Water Transmission and Distribution System	Previous Years Priorities	1,370,000	900,000
21031 TM-09 - Water Capacity Improvements Along Jefferson Blvd.	Public Works	Water Transmission and Distribution System	Not Applicable	-	-
22026 TM-01A - Water Capacity Improvements along Enterprise Blvd	Public Works	Water Transmission and Distribution System	Not Applicable	-	-
995 Water Treatment Plant - Alternative Energy/Fuel Cells	Public Works	Water Improvements to Treatment, Supply, Storage and Pumping Facilities	Not Applicable	-	1,600,000
1025 WTP Sludge Collector Replacement	Public Works	Water Improvements to Treatment, Supply, Storage and Pumping Facilities	Not Applicable	-	900,000
997 Intake Facilities and Pump Station Improvements	Public Works	Water Water Maintenance (Treatment and Storage Facilities)	Not Applicable	600,000	-
1003 Urban Water Management Plan - 2020 Update	Public Works	Water General	Not Applicable	100,000	-
Total CIP Request				9,573,055	6,975,000
Fund Balance at 6/30				\$94,593	\$3,815

Summary of Changes Since Budget Workshop on August 21, 2019

CIP	Description of Change
CIP19 - HSP - Median Installations	Moved from Measure E to Road Fund
CIP21 - HSP - Safety Feature Installations	Moved from Measure E to Road Fund
CIP572 - Station 43 Bathroom Remodel	Moved from General Fund to General Facilities Fund
CIP573 - Traffic Signal System Upgrades Phase I	Moved from Measure E to Road Fund
CIP601 - Turf to Water Conservation Planting	Moved from General Facilities Fund to General Fund
CIP770 - Bnyte Park ADA Upgrades	Correction - Added second year of funding
CIP11019 - Broadway Bridge: Environmental and Permits	Eliminated funding in prior years and requested \$153,353 in funding from TIF in FY 2019/20
CIP12017 - Harbor Blvd Pilot Advanced Traffic Management System	Moved from Measure E to Road Fund
CIP15029 - West Capitol Avenue Project	Eliminated Measure E funding requests (\$100K in each year), eliminated duplicate grant funding of \$2.3m and added \$1m Measure E and \$1.665m General Fund to the project to swap local funds from this project with the Plug-in Partnership project.
CIP51027 - Station 45 Repairs	Moved from General Rehab & Replacement to General Facilities Fund
CIP54015 - City Hall Reconfiguration and Refresh	Moved from General Fund to General Facilities Fund
CIP54017 - Climate Action Plan	Eliminated funding request. Funding will be requested with adoption of contract
Decision Packages	
DP8 - Traffic Signal and Streetlight Technician	Moved this new position request and existing position that does this work to General Fund
DP17 - Bucket Truck for Traffic Signal & Streetlight O&M	Moved this from General Fund to General Equipment Replacement Fund
DP33 - Total System Scanner for Police	Added with Measure E funding as recommended by Innovation & Tech Committee
DP36 - Training LT and Admin Analyst	Updated request to move one Police Officer currently assigned to Admin (training) to Patrol Division with the hiring of a Training Lt.
DP47 - Sports Field Specialty Mower Replacement	Moved from General Fund to General Equipment Fund
DP58 - Community Relations Drone	Moved from Measure E Fund to General Fund
DP72 - Grants Position	Split 50%/50% between Measure E and General Support Services Fund
DP117 - Contribution to Facilities Reserve	Moved the one-time contribution of \$4m to year 1 and started annual ongoing contributions of \$1m beginning in year 2
DP120 - Transfer funds from O&M to Capital for Water and Sewer	Updated amounts to transfer based on available fund balance and project funding requests
DP124 - Electronic Patient Care Reporting (ePCR)	Added with Measure E funding in FY 2019/20 as recommended by Innovation & Tech Committee. FY 2020/21 budget is in General Fund.
DP125 - Fleet Telematics	Added with Measure E funding in FY 2019/20 as recommended by Innovation & Tech Committee. FY 2020/21 budget is in General Support Services Fund.
Other Updates	
Impact Fee revenues	Updated based on projections of new development for funds with project requests
Parking Fund revenues	Identified \$1.9 million in General Long Term Debt fund for future parking projects that is proposed to transfer to the Parking Fund (219). Due to this transfer of funds, eliminated transfer of Measure G funds to cover Parking Fund deficit.
General Fund Revenues	Sales tax and Cannabis revenues are updated for General Fund based on higher base.
General Reserve	Due to moving in of other funds to the General Fund (210, 615, 651), updated transfer to General Reserve to reflect 17% of new revenue total.
Available fund balances	Beginning Balances for all funds updated based on actual expenditures, accruals and remaining project funding through September 7, 2019.
Transfer from Fund 215 to 653 to cover moved position	One Analyst position was moved from Storm Drain Maintenance to Environmental Services with the PW Reorganization item at the August meeting. A transfer from Storm Drain Maintenance to Environmental Services is proposed to fund that position.
Governmental Affairs position split 50% City Council and 50% new cost center for Governmental Affairs.	For ease of excluding lobbying and Government Relations activities from the OMB Cost Allocation Plan, a new cost center was created for Governmental Affairs work and the Government Affairs position is now split 50% to the new cost center and 50% to City Council cost center as the position is half Fund 104 shows the allocation of costs to other funds. General Fund includes its share of the allocation. The other funds will be calculated and adjusted administratively.
Allocation of General Administration Support	Updated subsidy transfer amounts and added transfer out to CDD (Environmental Services) to cover position moved with PW Reorg approved on August 21st.

Measure E Fund 110

On November 8, 2016, West Sacramento voters approved Measure E to fund City services and initiatives such as repairing roads, building and maintaining bicycle/pedestrian trails, reducing homelessness and its community impacts, improving education and career opportunities for youths, and enhancing internet access and the use of smart technologies. Measure E commenced on April 1, 2017 and generated \$0.8 in FY 2016/17, \$3.4 in FY 2017/18 and an estimated \$3.8 FY 2018/19. Measure E is anticipated to generate \$3.7 million in FY 2019/20 and \$3.8 million in FY2020/21. On June 19, 2019, Council approved several program requests which are identified within each program summary. Additional requests were identified through the decision package and CIP process which are categorized as proposed requests within each program summary.

Measure E is intended to provide opportunities for funding leverage and to satisfy local match requirements for even more funding from state, federal, philanthropic, and other external sources. On November 16, 2016 the City Council adopted funding targets for Measure E. The adopted funding targets exceeded the anticipated revenue for FY 2017/18. The City Council approved an allocation from the FY 2016/17 fund balance towards the Other Public Safety program. Since the targets are intended to be the maximum amounts, not proposed annual expenditures, for each category, the expenditures were below the targets and no allocation of fund balance was required. The chart below represents the Council approved appropriations and proposed requests for each Measure E funding target and the actual expenditures from Measure E inception.

	Funding Targets	FY 2019/20			FY 2020/21		
		Adopted	Supplemental Requests	Total	Adopted	Proposed FY 2020/21	Total
Available fund balance at 7/1				\$ 3,747,996			\$ 3,834,813
Total Revenue	\$ 3,500,000	\$ 3,762,000	\$ -	\$ 3,762,000	\$ 3,862,000	\$ -	\$ 3,862,000
Road rehabilitation projects	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Bicycle/pedestrian trails	600,000	-	460,500	460,500	-	250,000	250,000
Homelessness Initiative	250,000	200,000	-	200,000	200,000	-	200,000
Reducing community impacts of homelessness	500,000	307,749	5,170	312,919	307,752	12,900	320,652
West Sacramento Home Run	1,050,000	1,051,327	-	1,051,327	1,072,713	-	1,072,713
Smart City	500,000	319,077	181,624	500,701	323,632	-	323,632
Other public safety	100,000	100,000	-	100,000	100,000	-	100,000
Other	-	-	49,736	49,736	-	78,313	78,313
Total Expenditures	\$ 3,500,000	\$ 1,978,153	\$ 1,697,030	\$ 3,675,183	\$ 2,004,097	\$ 341,213	\$ 2,345,310
Total Surplus/(Deficit)	\$ -			\$ 86,817			\$ 1,516,690
Projected Ending Balance				\$ 3,834,813			\$ 5,351,503

Homelessness Initiative

The annual allocation approved by the City Council towards the reducing homelessness category is \$0.25 million, for a total of \$0.5 million for the biennial fiscal year. Below is a list of adopted project requests for this funding category:

#	Item	Description	Adopted FY 2019/20	Adopted FY 2020/21
1	Professional Services	Extension to the invoke program offering the community and team participants an opportunity to directly mitigate the impacts of homelessness while promoting long-term behavioral changes for the participants.	\$ 200,000	\$ 200,000
Total			\$ 200,000	\$ 200,000

Reducing Community Impacts of Homelessness

The annual allocation approved by the City Council toward the reducing impacts of homelessness category is \$0.5 million, for a total of \$1.0 million for the biennial fiscal year. The annual allocation will allow the City to increase the cleanup and maintenance of the homeless camps areas from once a month to every two weeks. The costs for each clean up can range from \$3,000 to \$20,000 depending on the size of the camp(s), the tree trimming, or brush removal required, and availability of the seasonal workers. Below are the lists of adopted and proposed project requests for this funding category:

#	Item	Description	Adopted FY 2019/20	Adopted FY 2020/21
1	Extra Help	Hiring of extra help workforce to maintain and clean up the homeless camp and overtime expenditures for current regular city employees	\$ 107,981	\$ 107,981
2	Training/Travel/Meals	Estimated costs for training related to the program	\$ 200	\$ 200
3	Maintenance Structures and Ground/Utilities/Vehicle Expenses	Costs of maintenance of the structures and grounds including tree maintenance, grazing services, power washing and weed abatement	\$ 193,000	\$ 193,000
4	Rents & Leases	Costs of rental equipment not already in the department inventory to accomplish maintenance tasks	\$ 4,500	\$ 4,500
5	Program Administrative Costs	Administrative program costs including supplies and printing	\$ 2,068	\$ 2,071
Adopted Total			\$ 307,749	\$ 307,752
#	Item	Description	Proposed FY 2019/20	Proposed FY 2020/21
1	Extra Help Compaction Adjustment POSCE	Alleviate compression issues created by the state-mandated minimum wage increases for Parks maintenance staff	\$ 5,170	\$ 12,900
Proposed Total			\$ 5,170	\$ 12,900
Program Total			\$ 312,919	\$ 320,652

West Sacramento Home Run

The annual allocation approved by the City Council towards the West Sacramento Home Run category is \$1.05 million, for a total of \$2.1 million for the biennial fiscal year. Council has previously approved a framework for the West Sacramento Home Run initiative, and below are the adopted funding requests under this framework for the biennial fiscal year.

#	Item	Description	Adopted FY 2019/20	Adopted FY 2020/21
1	Personnel Costs	1.5 FTE Senior Program Manager and .5 FTE Data Specialist	\$ 320,392	\$ 340,727
2	Training/Travel/Meals	Estimated costs for attending conferences including Early Childhood, Digital Badging, Paid Internships, College Promise, and Cradle to Career	\$ 4,000	\$ 4,000
3	Memberships/Dues	Membership dues for Every Child California	\$ 0	\$ 300
4	Professional Services	Costs associated with Career Catalyst services (\$168,000/year), employee outreach, internship development, and employee satisfaction services (\$10,000/year), Honey Agency web site hosting (\$1,800 in FY 2019/20), and the Los Rios Promise Tuition Program (\$30,000/\$32,000)	\$ 209,800	\$ 210,000
5	Scholarships	Estimated costs associated with ScholarShare529 scholarships	\$ 13,500	\$ 14,000
6	Legal Services	Estimated costs of consulting with legal counsel	\$ 3,000	\$ 3,000

7	Contributions	Costs associated with UP4WS contribution. FY 2019/20 includes a one-time \$87,000 contribution due to the loss of the IMPACT grant funding	\$ 500,000	\$ 500,000
8	Program Administrative Costs	Administrative program costs including supplies and printing	\$ 635	\$ 686
Adopted Total			\$ 1,051,327	\$ 1,072,713

Smart City

The annual allocation approved by the City Council toward the smart city category is \$0.5 million, for a total of \$1.0 million for the biennial fiscal year. The proposed items are one-time in nature and are requesting the use of Measure E fund balance. Below are the lists of adopted and proposed project requests for this funding category:

#	Item	Description	Adopted FY 2019/20	Adopted FY 2020/21
1	Personnel Costs	.5 FTE Deputy City Manager and .5 Data Manager	\$ 189,077	\$ 193,632
2	Training/Travel/Meals	Estimated costs for training related to the program	\$ 7,000	\$ 7,000
3	Memberships/Dues	Membership dues for Innovation Alliance	\$ 5,000	\$ 5,000
4	Professional Services	Costs associated with STIR fee and contracts (estimated at 2 @ \$30,000/year)	\$ 70,000	\$ 70,000
5	Special Department Expense	Costs associated with ZenCity (\$20,000/year) and Idea Accelerator awards and startup funding (\$25,000/year)	\$ 45,000	\$ 45,000
6	Legal Services	Estimated costs of KMTG review of STIR agreements	\$ 1,200	\$ 1,200
7	Program Administrative Costs	Administrative program costs including supplies and printing	\$ 1,800	\$ 1,800
Adopted Total			\$ 319,077	\$ 323,632
#	Item	Description	Proposed FY 2019/20	Proposed FY 2020/21
1	LEICA 360 Scene Scanner	Increase the efficiency and accuracy by using three dimensional representations of WSPD's accident and crime scene investigations.	\$ 114,569	\$ 0
2	Mobility Action Plan (MAP)	Data Analytics and data purchase related to Mobility Network Analysis.	\$ 25,000	\$ 0
3	Electronic Patient Care Reporting (ePCR)	Increase efficiency by automating the transfer of data from the field directly to the fire incident report.	\$ 22,200	\$ 0
4	Fleet Telematics	Installation of GPS hardware to the City's fleet to gather useful information on fuel consumption, utilization rates, driver behavior, and onboard diagnostics.	\$ 19,855	
Proposed Total			\$ 181,624	\$ 0
Program Total			\$ 500,701	\$ 323,632

Other Public Safety

The annual allocation approved by the City Council toward the other public safety category is \$0.1 million, for a total of \$0.2 million for the biennial fiscal year. Below is the list of adopted project requests for this funding category:

#	Item	Description	Adopted FY 2019/20	Adopted FY 2020/21
1	O/T & Standby	Overtime for community and youth engagement events including boxing camp, summer night lights, etc	\$ 27,000	\$ 27,000
2	Special Department Expense	Costs associated with continuing community and youth engagement events including boxing camp, summer night lights, etc	\$ 77,000	\$ 77,000
Total			\$ 100,000	\$ 100,000

Bicycle, Pedestrian, Trail and Improvements

The annual allocation approved by the City Council toward the bicycle, pedestrian, trail and improvements category is \$0.6 million, for a total of \$1.2 million for the biennial fiscal year. Below is a list of proposed project requests for this funding category:

#	Item	Description	Proposed FY 2019/20	Proposed FY 2020/21
1	Southport Levee Trailhead	The requested expenditure is to provide match funding for the Habitat Conservation Fund Grant Program application for the Southport Levee Trailhead Project	\$ 460,500	\$ 0
2	Union Street Pocket Park	Improvements to a City-owned parcel that will connect the Gateway Oaks neighborhood to the Clarksburg Branch Line Trail.	\$ 0	\$ 140,000
3	Summerfield Trail Improvements	Improvements to the perimeter trail around the park to support increased use, connection to Patwin Park and to improve accessibility.	\$ 0	\$ 110,000
Total			\$ 460,500	\$ 250,000

Road Rehabilitation

The annual allocation approved by the City Council toward the road rehabilitation is \$0.5 million, for a total of \$1.0 million for the biennial fiscal year. Staff is requesting to use unprogrammed appropriation from FY 2017/18 and FY 2018/19 to facilitate the funding of the proposed FY 2019/20 request.

#	Item	Description	Proposed FY 2019/20	Proposed FY 2020/21
1	West Capital Avenue Road Rehabilitation & Safety Enhancement Project	Rehabilitation of West Capitol Avenue and Jefferson Boulevard due to its poor and deteriorating condition.	\$ 1,000,000	\$ 0
Total			\$ 1,000,000	\$ 0

Other Requests – Grants/Communications Program Manager

Measure E is intended to provide opportunities for funding leverage and to satisfy local match requirements for even more funding from state, federal, philanthropic, and other external sources. A new Program Manager in the City Manager’s Office focusing on grant writing across departments and supporting the City’s communications efforts. Given the size of grants available to the City, the number of grants the City could apply for with dedicated grant writing staff, and the City’s strong history of successful grant pursuits, it is highly plausible (but not guaranteed) that this position will pay for itself through grant funds generated.

#	Item	Description	Proposed FY 2019/20	Proposed FY 2020/21
1	Grants/Communications Program Manager	A new Program Manager in the City Manager’s Office focusing on grant writing across departments and supporting the City’s communications efforts.	\$ 49,736	\$ 78,313
Total			\$ 49,736	\$ 78,313



Budget Decision Package

Package ID: DP-00033
Status: Finance Review

Net Request (2019/2020): \$114,569.00
Net Request (2020/2021): \$0.00
Total Net Request: \$114,569.00

Title: LEICA 360 Scene Scanner
Department: Police
Contact: Thomas McDonald
Mandatory: No
Priority: 18
Phone: 916-617-4967

Section 1 - General Information

Strategic Plan: City Facilities, Equipment and Vehicles Master Plan
Project Type: One Time Expenditure

Description:
 The proposed expenditure of Measure E funds would facilitate the purchase of a LEICA RTC360 Scanner that will substantially increase the efficiency and accuracy of WSPD's accident and crime scene investigations by replacing time consuming manual measurements with highly accurate three dimensional representations of relevant traffic and crime scenes.

WSPD is the only full operational traffic investigation unit in Yolo County and, as such, agencies regularly call for assistance on major traffic collision investigations. Within the last four years, the City has averaged 6 fatal collision per year and reviewed almost 3,700 collisions. As vehicle technology has advanced, basic methods used to investigate collisions are compromised. Advanced technology is now available to document a scene using lasers. This LEICA RTC360 Scanner is designed to be used outside at traffic collision scenes but may also be used during major crime scenes occurring inside or outside a building. The system uses lasers to scan an area and provide a 3-D Drawing of the scene.

Section 2 - Costs

Fund	Activity	Object	Description	2019/2020	2020/2021	One Time
110	9018	5575	LEICA RTC360 Laser Scanner equipment, software and training Advanced technology is now available to document a scene using lasers. This LIDAR Total Station System is designed to be used outside at traffic collision scenes but may also be used during major crime scenes occurring inside or outside a building. The system uses lasers to scan an area and provide a 3D Drawing of the scene. Staff will be able to produce more complete and accurate traffic collision reports for the City and the DA Office.	\$114,569.00	\$0.00	Yes
Total				\$114,569.00	\$0.00	

Section 3 - Detailed Information

Objectives/Need for Request:
 The efficiency improvements facilitated by this project support the City Council's Mission Statement goal of providing "Quality Municipal Services and a Financially Sound City Government", while the increased accuracy of the police department's traffic and criminal investigations supports the Council's goal of creating a city where residents feel "Safe and Secure" and "Take Pride in Our Community." The proposed project also effectuates the Council's 2019 Strategic Plan High Priority Management Agenda item, Smart City Framework Implementation, by leveraging new technology to deliver improved results and create learning that supports further improvements in the future.

Consequences of Not Funding:

Without funding, staff will continue attempt to make drawings to document crime and traffic collision scenes.

Alternatives Considered:

Staff has attempted to acquire this equipment with grant funds, including the Office of Traffic Safety (OTS) grant, to no avail. This proposal would fund the entire one-time cost of this project from Measure E Smart City Funds.

Section 4 - Attachments	
Attachment	Attachment Description



Budget Decision Package

Package ID: DP-00052
Status: Finance Review

Net Request (2019/2020): \$5,170.00
Net Request (2020/2021): \$12,900.00
Total Net Request: \$18,070.00

Title: Extra Help Compaction Adjustment POSCE
Department: Parks & Recreation
Contact: Sam Cooney
Mandatory: No
Priority: 4
Phone: 916-617-4817

Section 1 - General Information

Strategic Plan: Parks and Open Space Master Plan: Implementation
Project Type: Significant Increase

Description:
 This adjustment is to alleviate compression issues created by the state-mandated minimum wage increases. The Parks and Open Space Master Plan (POSMP) update included a wide variety of community-wide survey work that indicated strong support for maintaining existing parks and open space areas. Compression issues caused by the state-mandated minimum wage increases has resulted in more senior staff being paid identical salaries of those recently hired. This increases the likelihood that dedicated, long-term staff will pursue other opportunities outside of the City that are more financially beneficial.

Section 2 - Costs

Fund	Activity	Object	Description	2019/2020	2020/2021	One Time
110	9019	5112	Extra Help Compression Adjustment POSCE This adjustment is to alleviate compression issues created by the state-mandated minimum wage increases.	\$5,170.00	\$12,900.00	
Total				\$5,170.00	\$12,900.00	

Section 3 - Detailed Information

Objectives/Need for Request:
 To increase extra help wages for more senior staff to help relieve compression issues, as well as to enable the department to hire and retain qualified, dependable staff in order to continue providing high-quality services to mitigate the impact of homelessness on the residents of the City.

Consequences of Not Funding:
 Increasing staff turnover (which has been the patter for the past several years) and difficulty hiring new staff will result in staffing shortfalls, less qualified and dependable extra help, and a lower quality of service for City residents and businesses.

Alternatives Considered:
 Staff could not come up with any alternatives to the proposed action.

Section 4 - Attachments

Attachment	Attachment Description
Measure E Analysis	Measure E Analysis



Budget Decision Package

Package ID: DP-00072
Status: Finance Review

Net Request (2019/2020): \$99,472.00
Net Request (2020/2021): \$156,626.00
Total Net Request: \$256,098.00

Title: New Position Request: Program Manager--Grants/Communications **Mandatory:** No
Department: City Manager's Office **Priority:** 1
Contact: Amanda Berlin **Phone:** x4512

Section 1 - General Information

Strategic Plan: Previous Years Priorities **Project Type:** Change to Existing Program/Service

Description:
 Request new position in CMO for coordination of grant research and writing on behalf of all departments. Position proposed to be funded by unallocated increase in Measure E funds since 2018 and/or 104 (75-50%/25-50% split).

Section 2 - Costs

Fund	Activity	Object	Description	2019/2020	2020/2021	One Time
110	9016	5111	Program Manager--Grants Salary & Benefits Cost Salary & Benefits cost for new Program Manager position - 50% to Measure E	\$48,186.00	\$77,513.00	
110	9016	5258	Seminars/Conferences annual cost for training & conferences	\$500.00	\$500.00	
110	9016	5256	professional dues annual expense for professional dues	\$150.00	\$150.00	
110	9016	5251	office furniture annual budget for office furniture and equipment	\$150.00	\$150.00	
110	9016	5251	computer for new position cost for computer/laptop for new position	\$750.00	\$0.00	Yes
104	9016	5111	Program Manager - Salary and Benefits 50% to 104	\$48,186.00	\$77,513.00	
104	9016	5251	office furniture office supplies	\$150.00	\$150.00	
104	9016	5258	Seminars/Conferences seminars/conferences	\$500.00	\$500.00	
104	9016	5258	Professional Dues professional dues	\$150.00	\$150.00	
104	9016	5576	computer new computer for position	\$750.00	\$0.00	Yes
Total				\$99,472.00	\$156,626.00	

Section 3 - Detailed Information

Objectives/Need for Request:

Grant revenue is an important funding source for City programs and projects. Hiring a dedicated staff person to identify and apply for grant opportunities has the potential to increase the number of grants applied for and awarded while freeing up time from other staff who have worked on grant applications in the past, but have other primary duties.

Consequences of Not Funding:

Inability to maximize efficiency in seeking grant opportunities and receiving funding; potential that City is missing out on grant opportunities due to workload of staff members in the relevant departments.

Alternatives Considered:

Continue with current process of each department having responsibility for finding and applying for applicable grants.

Section 4 - Attachments

Attachment	Attachment Description
New Position Request Form--Grants	
Measure E Analysis	Measure E Analysis



Budget Decision Package

Package ID: DP-00124
Status: Finance Review

Net Request (2019/2020): \$22,200.00
Net Request (2020/2021): \$10,200.00
Total Net Request: \$32,400.00

Title: Electronic Patient Care Reporting (EPCR) **Mandatory:** No
Department: Fire **Priority:** 0
Contact: Lindsey Dyer **Phone:** XXXX

Section 1 - General Information

Strategic Plan: Not Applicable **Project Type:** Change to Existing Program/Service

Description:
 The West Sacramento Fire Department responds to approximately 10,000 calls for service per year, each of which is documented in a fire incident report. The time it takes to complete a report can range from 15 minutes to hours depending on the type and complexity of the medical call. In Mass Casualty Incidents, there are multiple patients and a Company Officer must complete a PCR for each patient, causing the report writing time to increase exponentially. Each fire incident report is handwritten on scene and then completed at the end of the company officer's forty-eight-hour shift. This creates a deadline to have the reports completed and the potential for overtime due to report writing. We want to change this operational inefficiency and stop the duplication of data entry in report writing by having the patient information populated from the data collected in the field via the ePCRs.

Currently, for CPR calls for service, the Automated External Defibrillator (AED) shock report is now being faxed to the hospital instead of the data being electronically distributed from the scene to the treating hospital. We want to change the distribution from using a fax machine to transmit the data to using an electronic message. This would increase efficiency and better protect and control the dissemination of patient information.

Additionally, the printed PCRs are currently purchased in bulk from Minuteman Press. Once the form is printed, we are unable to make any changes to the form. If any of the data fields need to be changed, the change is handwritten over the printed text. The PCRs are purchased twice a year, 5,000 forms every six months (a PCR is duplicate form, so 20,000 sheets of paper per year), with annual costs of about \$2,000. Eliminating the paper PCR would be a reduction of \$2,000 in cost and saving 20,000 sheets of printed paper. Our proposed solution is to have ePCRs replace the paper copy PCRs. This change would streamline the workflow and would produce a more professional looking document than a handwritten form. The ePCR would also create an electronic document (with a patient's signature) that becomes a solidified record of care. This record could be invaluable in a future reference, if necessary, to protect the department and the City. An example of such an occurrence is when a patient refuses medical treatment and/or transport by American Medical Response (AMR). The form would capture the date, time, chief complaint and medical disposition for each patient in a consolidated manner.

An ePCR would also have the ability for the CPR shock report data to be electronically distributed from the scene to the treating hospital. This is a faster and more secure distribution of protected patient information and in compliance with Health Information Portability and Accountability (HIPPA) security and privacy rules. The ePCR would allow us to better understand who we currently serve in the City. We would be able to create analysis maps including, but not limited to, demographics of who declines medical treatment, which areas of the city uses the most services, and types of calls per geographic area. This data would help us better understand and meet the needs of our community.

Section 2 - Costs

Fund	Activity	Object	Description	2019/2020	2020/2021	One Time
110	9018	5250	ePCR software annual subscription Annual subscription cost	\$10,200.00	\$0.00	Yes

110	9018	5266	ePCR software installation installation	\$12,000.00	\$0.00	Yes
101	9151	5250	ePCR move ongoing subscription costs to GF	\$0.00	\$10,200.00	
Total				\$22,200.00	\$10,200.00	

Section 3 - Detailed Information

Objectives/Need for Request:

Eliminate handwriting a Patient Care Report (PCR) in the field and then the need to enter the same data into the fire incident report by instead using Electronic Patient Care Reporting (ePCR) that transfers the data from the field to the fire incident report, thereby automating the process, reducing time spent duplicating entry, providing better, more efficient service and hand-off of patients and reducing costs. Advanced Life Support (ALS) units are now required by State law to have ePCRs. Yolo County is already implementing this for transporting agencies and will then move to non-transporting agencies. City of West Sacramento is a Basic Life Support (BLS) unit and would be the next phase of implementation within the County. By implementing this solution now, we can better work with the ambulance and transport companies as well as other Fire units within Yolo County, and we would be part of meeting the larger, county-wide goal of utilizing the ePCRs. Additionally, we would be proactive in response to the future State mandated standard of utilizing ePCRs.

Consequences of Not Funding:

We would continue with the existing process.

Alternatives Considered:

We could implement this technology at a later date.

Section 4 - Attachments

Attachment	Attachment Description
ePCR proposal	Idea Accelerator proposal for ePCR Smart Cities funding



Budget Decision Package

Package ID: DP-00125
Status: Finance Review

Net Request (2019/2020): \$19,855.00
Net Request (2020/2021): \$13,680.00
Total Net Request: \$33,535.00

Title: Fleet Telematics **Mandatory:** No
Department: Public Works **Priority:** 0
Contact: Timothy Spinelli **Phone:** (916) 617-4822

Section 1 - General Information

Strategic Plan: Not Applicable **Project Type:** Information Technology Project

Description:
 To implement a telematics (GPS and data gathering) program for the Public Works and City Pool fleets. The City currently have no reliable method for tracking current and historical location, actual utilization, fuel efficiency, and if current driving practices are safe. Adding telematics will also exempt the fleet from smog tests at \$40/each, every other year plus employee time and vehicle down time. Our paper records are cumbersome and difficult to keep current.

Section 2 - Costs

Fund	Activity	Object	Description	2019/2020	2020/2021	One Time
110	9018	5576	Telematic Equipment & Installation Purchase and installation of 60 PEM Port Expansion Modules.	\$6,175.00	\$0.00	Yes
110	9018	5220	1st Year Software & Communication Expense Monthly software and communication expense of 1140.00.	\$13,680.00	\$0.00	Yes
104	9326	5220	Recurring Software & Communication Expense Monthly recurring software and communication expense of \$1,140.00	\$0.00	\$13,680.00	
Total				\$19,855.00	\$13,680.00	

Section 3 - Detailed Information

Objectives/Need for Request:
 Installing GPS hardware on all PW vehicles as well as the City pool vehicles, we will be able to gather useful information on fuel consumption, utilization rates, driver behavior, and onboard diagnostics. Two competing vendors offer state pricing, lowering the initial unit costs, installation can be done by my mechanics. A current promotion on the hardware allows for an initial investment of \$35 a vehicle, which is usually recaptured in fuel savings due to reduced idling, driver behavior changes, and eliminating smog testing fees. The City will incur less liability as we will have court approved documentation of vehicle information in the event of accidents or driving complaints. The data will also allow for measuring the performance of our fleet for the Climate Action Plan.

The goal for the Public Works Fleet is to have the correct number and type of units necessary for Operations to perform their function in the most efficient way possible. The first step is to eliminate low-use or inefficient equipment and the second is to replace the existing fleet with equipment run on smarter and greener technologies. Decisions on how to proceed cannot be done without useful data, which a telematics program will provide. Prior to any implementation, a Telematics policy will have to be approved by council and Local 39. We have already drafted this document based on a number of local municipal policies. This document outlines the purpose of the program and how it will and will not be used in the potential disciplinary processes of union members. The program is expandable, so if Fire, Parks, and PD wish to opt their fleets in, it will not present a problem.

Consequences of Not Funding:
 Continue to operate and maintain vehicles under the same standard procedures as already in place.

Alternatives Considered:

None, as this is a common technology already in use by other agencies.

Section 4 - Attachments

Attachment	Attachment Description
Verizon Fleet Management	Quote from Verizon for their fleet management software.

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years	
106 - Gen C.I. Spec Tax (Measure G)											
10033	I Street Bridge Local Match (236)	City	Economic Development	\$607,172	\$2,055,000	\$3,500,000	-	-	-	-	\$6,162,172
11012	Washington Specific Plan Update (576)	City	Economic Development	\$299,360	\$70,000	-	-	-	-	-	\$369,360
11017	Pioneer Bluff Plan/Corp Yard Relocation (244)	City	Economic Development	\$1,500,000	(200,000)	-	-	-	-	-	\$1,300,000
11018	Enterprise Crossing Study (793)	City	Economic Development	\$500,000	-	-	-	-	-	-	\$500,000
11019	Broadway Bridge: Environmentals And Permits (245)	City	Economic Development	\$750,000	-	-	-	-	-	-	\$750,000
11026	Grand Gateway Master Plan Update (247)	City	Economic Development	\$100,000	\$20,000	-	-	-	-	-	\$120,000
11027	Pioneer Bluff/Stone Lock Resuse Master Plan (248)	City	Economic Development	\$500,000	-	-	-	-	-	-	\$500,000
12016	Tower Bridge Gateway And Riverwalk Signal (254)	City	Economic Development	\$300,000	-	-	-	-	-	-	\$300,000
14021	Sycamore Trail Phase 2 (593)	City	Public Works	\$1,100,000	-	-	-	-	-	-	\$1,100,000
14028	I Street Deck Conversion (261)	City	Economic Development	\$250,000	\$500,000	-	-	-	-	-	\$750,000
14033	5th And C St. Garage Improvements (264)	City	Economic Development	\$100,000	\$150,000	-	-	-	-	-	\$250,000
15036	3rd and C St. Gateway (575)	City	Economic Development	\$2,000,000	(983,537)	-	-	-	-	-	\$1,016,463
31005	GIS Utility Infrastructure Surveying And Mapping (330)	City	Public Works	\$300,000	-	-	-	-	-	-	\$300,000
52038	LRPMP Property Acquisitions (350)	City	Economic Development	\$1,700,000	(900,000)	-	-	-	-	-	\$800,000
52068	City Standard Specifications Update (360)	City	Community Development	\$20,000	-	-	-	-	-	-	\$20,000
52072	City Coporation Yard Construction (362)	City	Public Works	-	\$288,520	-	-	-	-	-	\$288,520
54017	Climate Action Plan (365)	City	Community Development	\$50,000	-	-	-	-	-	-	\$50,000
61004	2018 Parks Master Plan (366)	City	Parks & Recreation	\$800,000	(438,430)	-	-	-	-	-	\$361,570
62111	North Riverwalk Trail Extension Project (386)	City	Economic Development	\$320,968	\$1,233,537	-	-	-	-	-	\$1,554,505
62126	Raley's Dock Improvements (390)	City	Economic Development	\$1,100,000	\$1,410,000	-	-	-	-	-	\$2,510,000
106 - Gen C.I. Spec Tax (Measure G) Total				\$12,297,500	\$3,205,090	\$3,500,000	-	-	-	-	\$19,002,590

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
107 - One Time General Fund													
	Southport Parkway Pavement Rehab - Ramco St to Lake Washington Blvd - Design and Environmental (13)	City	Public Works	-	\$60,000	-	-	-	-	-	-	-	\$60,000
	Citywide Speed Limit Surveys (15)	City	Public Works	-	\$145,000	\$145,000	\$160,000	-	-	-	-	-	\$450,000
	Citywide Speed Limit Sign Replacement (16)	City	Public Works	-	\$100,000	\$100,000	\$100,000	-	-	-	-	-	\$300,000
	Turf to Water Conservation Planting (601)	City	Parks & Recreation	-	\$15,000	\$15,000	-	-	-	-	-	-	\$30,000
	Facilities, Vehicles, & Equipment Master Plan (FVEMP) (993)	City	Public Works	-	\$500,000	-	-	-	-	-	-	-	\$500,000
11032	Emerging Innovations In Mobility (249)	City	Public Works	-	\$35,000	-	-	-	-	-	-	-	\$35,000
14034	Memorial Park Ada Improvement (606)	City	Parks & Recreation	\$243,401	-	-	-	-	-	-	-	-	\$243,401
15029	West Capitol Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	-	\$1,665,000	-	-	-	-	-	-	-	\$1,665,000
51027	Station 45 Facility Repairs (348)	City	Public Works	\$250,000	-	-	-	-	-	-	-	-	\$250,000
52081	Computer Maintenance Management System (CMMS) and Enterprise Asset Management (EAM) (994)	City	Public Works	\$34,000	-	-	-	-	-	-	-	-	\$34,000
54018	Council Chambers AV Upgrade (1023)	City	Public Works	-	\$215,000	-	-	-	-	-	-	-	\$215,000
62104	Bridgeway Lakes Storage and Patio Improvements (382)	City	Parks & Recreation	-	\$30,000	-	-	-	-	-	-	-	\$30,000
62109	Sybertech Trash Can Installation (385)	City	Parks & Recreation	-	\$60,000	\$60,500	-	-	-	-	-	-	\$120,500
62131	Bees Lakes Habitat Restoration Plan (394)	City	Parks & Recreation	-	\$3,000	-	-	-	-	-	-	-	\$3,000
107 - One Time General Fund Total				\$527,401	\$2,828,000	\$320,500	\$260,000	-	-	-	-	-	\$3,935,901

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years	
108 - Measure K Funds											
	Shade Structures in Parks (592)	City	Parks & Recreation	-	-	-	\$295,000	\$295,000	\$150,000	-	\$740,000
15029	West Capitol Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	\$366,000	-	-	-	-	-	-	\$366,000
16011	Targeted Traffic Operations Improvements (607)	City	Public Works	\$100,000	-	-	-	-	-	-	\$100,000
62127	Westfield Park Shade Structure (391)	City	Parks & Recreation	\$115,000	-	-	-	-	-	-	\$115,000
62520	High School Pool Cover (1005)	City	Parks & Recreation	\$17,018	-	-	-	-	-	-	\$17,018
108 - Measure K Funds Total				\$598,018	-	-	\$295,000	\$295,000	\$150,000	-	\$1,338,018

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
109 - Measure V Funds													
12015	Streetcar/Transit Signal Priority & Traffic Management (253)	City	Public Works	\$150,000	-	-	-	-	-	-	-	-	\$150,000
14004	Streetcar Design Phase (1018)	City	Public Works	\$10,000,000	-	-	-	-	-	-	-	-	\$10,000,000
			109 - Measure V Funds Total	\$10,150,000	-	-	-	-	-	-	-	-	\$10,150,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years				
	110 - Measure E Funds												
	Union/Geary Street Trail Connector (598)	City	Parks & Recreation	-	\$140,000	-	-	-	-	-	-	\$140,000	
	Summerfield Park Trail Improvements (600)	City	Parks & Recreation	-	\$110,000	-	-	-	-	-	-	\$110,000	
11022	Mobility Action Plan (MAP) (246)	City	Public Works	-	\$25,000	-	-	-	-	-	-	\$25,000	
14230	Barge Canal Trail Phase I (1016)	City	Economic Development	\$569,176	-	-	-	-	-	-	-	\$569,176	
15029	West Capitol Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	\$200,000	\$1,000,000	-	-	-	-	-	-	\$1,200,000	
15042	State Streets Road Rehabilitation (273)	City	Public Works	\$100,000	-	-	-	-	-	-	-	\$100,000	
61006	Southport Levee Trailhead (785)	City	Parks & Recreation	\$182,850	\$460,500	-	-	-	-	-	-	\$643,350	
	110 - Measure E Funds Total			\$1,052,026	\$250,000	-	-	-	-	-	-	\$2,787,526	

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
111 - Measure N													
	Elkhorn Park Improvements (596)	City	Parks & Recreation	-	\$24,200	-	-	-	-	-	-	-	\$24,200
14034	Memorial Park Ada Improvement (606)	City	Parks & Recreation	\$1,100,000	-	-	-	-	-	-	-	-	\$1,100,000
			111 - Measure N Total	\$1,100,000	\$24,200	-	-	-	-	-	-	-	\$1,124,200

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	201 - Road Fund - Gas Tax											
	Highway Safety Improvement Project (HSIP) 1 - Median Installations (19)	City	Public Works	-	\$2,700	\$29,700	-	-	-	-	-	\$32,400
	Highway Safety Improvement Project (HSIP) 3 - Safety Feature Installations (21)	City	Public Works	-	\$5,980	\$64,440	-	-	-	-	-	\$70,420
	Traffic Signal System Upgrades - Phase 1 (573)	City	Public Works	-	\$150,000	-	-	-	-	-	-	\$150,000
	Traffic Signal & Street Light Emergency Repairs (767)	City	Public Works	-	\$50,000	\$50,000	-	-	-	-	-	\$100,000
12017	Harbor Blvd Pilot Advanced Traffic Management System (255)	City	Public Works	-	\$20,000	-	-	-	-	-	-	\$20,000
15029	West Capitol Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	\$352,000	-	-	-	-	-	-	-	\$352,000
	201 - Road Fund - Gas Tax Total			\$352,000	\$228,680	\$144,140	-	-	-	-	-	\$724,820

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024	Future Years			
	202 - Transit Fund - STA												
11022	Mobility Action Plan (MAP) (246)	City	Public Works	-	-	-	-	-	-	-	-	-	\$32,160
11032	Emerging Innovations In Mobility (249)	City	Public Works	-	-	-	-	-	-	-	-	-	\$50,000
	202 - Transit Fund - STA Total			\$82,160									\$82,160

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	203 - Road Fund - SB1											
	Southport Parkway Pavement Rehab - Ramco St to Lake Washington Blvd - Design and Environmental (13)	City	Public Works	-	\$250,000	-	-	-	-	-	-	\$250,000
15042	State Streets Road Rehabilitation (273)	City	Public Works	\$100,000	\$500,000	-	-	-	-	-	-	\$600,000
16011	Targeted Traffic Operations Improvements (607)	City	Public Works	-	\$100,000	\$100,000	-	-	-	-	-	\$200,000
	203 - Road Fund - SB1 Total			\$100,000	\$850,000	\$100,000	-	-	-	-	-	\$1,050,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
205 - Traffic Improvement Fund (TIF)											
	Fifth Street & F Street Traffic Signal (14)	City	Public Works	\$700,000	-	-	-	-	-	-	\$700,000
10036	Transportation Projects: Development Activities (237)	City	Public Works	\$75,000	-	-	-	-	-	-	\$195,000
11019	Broadway Bridge: Environmentals And Permits (245)	City	Economic Development	\$153,353	-	-	-	-	-	-	\$153,353
11022	Mobility Action Plan (MAP) (246)	City	Public Works	\$25,000	-	-	-	-	-	-	\$25,000
11230	Traffic Impact Fee Update (251)	City	Public Works	\$50,000	-	-	-	-	-	-	\$125,000
14021	Sycamore Trail Phase 2 (593)	City	Public Works	\$459,114	-	-	-	-	-	-	\$459,114
15029	West Capitol Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	-	-	\$1,835,000	-	-	-	-	\$1,835,000
52068	City Standard Specifications Update (360)	City	Community Development	-	-	-	-	-	-	-	\$35,000
205 - Traffic Improvement Fund (TIF) Total				\$1,462,467	-	\$1,835,000	-	-	-	-	\$3,527,467

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
				Prior Years							
			208 - General Facilities Fees Total	\$6,539,051	\$3,208,000	\$230,000	-	-	-	-	\$9,977,051

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years				
	211 - Park Impact Fee												
	Heritage Oaks Park Master Plan (597)	City	Parks & Recreation	\$78,750	-	-	-	-	-	-	-	-	\$78,750
14034	Memorial Park Ada Improvements (606)	City	Parks & Recreation	-	-	-	-	-	-	-	-	-	\$800,000
52032	Rec Center Capital Improvements (1014)	City	Parks & Recreation	-	-	-	-	-	-	-	-	-	\$106,500
52045	Recreation Center Pool Deck Repair – Phase II (771)	City	Parks & Recreation	\$61,344	-	-	-	-	-	-	-	-	\$136,344
62077	Rec Ctr, Tennis Court Repairs (376)	City	Parks & Recreation	-	-	-	-	-	-	-	-	-	\$24,000
62085	Boat Ramp Fencing (1009)	City	Parks & Recreation	-	-	-	-	-	-	-	-	-	\$40,000
62101	Bryte Park Phase II Improvements (1008)	City	Parks & Recreation	\$25,932	-	-	-	-	-	-	-	-	\$25,932
62126	Raley'S Dock Improvements (390)	City	Economic Development	\$1,500,000	-	-	-	-	-	-	-	-	\$1,500,000
			211 - Park Impact Fee Total	\$1,666,026	-	-	-	-	-	-	-	-	\$2,711,526

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
				Prior Years								
	215 - Storm Water Maintenance Fund			\$464,416	-	-	-	-	-	-	-	\$464,416
41002	Storm Drain Master Plan (579)	City	Community Development									
				\$464,416	-	-	-	-	-	-	-	\$464,416
			215 - Storm Water Maintenance Fund Total									

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Prior Years	Biennial Capital Budget			Capital Budget Plan				Total Cost
					2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	219 - Parking Improvement Fund											
	Parking Equipment (823)	City	City Manager's Office	-	\$100,000	-	-	-	-	-	-	\$100,000
			219 - Parking Improvement Fund Total	-	\$100,000	-	-	-	-	-	-	\$100,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
				Prior Years							
52001	Police Dept. Annex (349)	City	Public Works	\$1,165,000	-	-	-	-	-	-	\$1,165,000
222 - Police Facility Impact Fee Total				\$1,165,000	-	-	-	-	-	-	\$1,165,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	224 - Child Care Impact Fees											
52066	Pre-School Facility Upgrades (358)	City	Parks & Recreation	\$50,000	\$19,118	-	-	-	-	-	-	\$69,118
			224 - Child Care Impact Fees Total	\$50,000	\$19,118	-	-	-	-	-	-	\$69,118

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024	Future Years			
				Prior Years									
54009	Security Enhancements (364)	City	Public Works	\$30,000	-	-	-	-	-	-	-	-	\$30,000
	226 - City Hall Facilities Fees			\$30,000									\$30,000
			226 - City Hall Facilities Fees Total										

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Prior Years	Biennial Capital Budget		Capital Budget Plan				Total Cost	
					2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
229 - Flood Protection In-Lieu Fees												
41002	Storm Drain Master Plan (579)	City	Community Development	\$1,225,000	-	-	-	-	-	-	-	\$1,225,000
44000	Levee Foundation/Stormwater Pump Replacement - former RD 811 (347)	City	Community Development	\$110,000	\$80,000	-	-	-	-	-	-	\$190,000
52068	City Standard Specifications Update (360)	City	Community Development	\$50,000	-	-	-	-	-	-	-	\$50,000
229 - Flood Protection In-Lieu Fees Total				\$1,385,000	\$80,000	-	-	-	-	-	-	\$1,465,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	269 - CFD B - Newport Estates											
62100	Heritage Oaks Park - Newport10 (381)	City	Parks & Recreation	-	-	-	-	-	-	-	-	\$84,514
	269 - CFD B - Newport Estates Total			\$84,514	\$84,514	\$84,514	\$84,514	\$84,514	\$84,514	\$84,514	\$84,514	\$84,514

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	City	Prior Years	Biennial Capital Budget				Capital Budget Plan				Total Cost	
						2019	2020	2020	2021	2021	2022	2022	2023		2023
269 - CFD C - Bridgeway Island															
52064	Bridgeway Island Sewer Station Wall Repair- Part 2 (826)		Parks & Recreation		\$150,000	-	-	-	-	-	-	-	-	-	\$150,000
	269 - CFD C - Bridgeway Island Total				\$150,000	-	-	-	-	-	-	-	-	-	\$150,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan				Total Cost
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years	
10038	292 - Redevelopment Bonds Bridge District 2014 Plan (238)	City	Economic Development	-	-	-	-	-	-	\$3,690,559
			292 - Redevelopment Bonds Total	-	-	-	-	-	-	\$3,690,559

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024	Future Years			
	296 - Bridge District IFD												
15033	Casey/Grand Roadways (271)	City	Economic Development	-	-	-	-	-	-	-	-	-	\$800,000
62093	Mill Street Pier Construction (379)	City	Economic Development	-	-	-	-	-	-	-	-	-	\$550,000
			296 - Bridge District IFD Total	-	-	-	-	-	-	-	-	-	\$1,350,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Prior Years	Biennial Capital Budget			Capital Budget Plan				Total Cost	
					2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
405 - Bridge District Designated Funding													
11024	Washington And Streetcar Route Public Art (577)	City	Economic Development	\$200,000	-	-	-	-	-	-	-	-	\$200,000
15032	Riverfront Street Extension / 5th Street Widening (270)	City	Economic Development	\$2,000,000	\$1,519,000	-	-	-	-	-	-	-	\$3,519,000
405 - Bridge District Designated Funding Total				\$2,200,000	\$1,519,000	-	-	-	-	-	-	-	\$3,719,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	502 - Sewer Impact Fee											
21021	State Streets Water Replacement and Sewer Rehabilitation Project (278)	City	Public Works	\$600,000	\$6,000,000	\$500,000	-	-	-	-	-	\$7,100,000
31005	GIS Utility Infrastructure Surveying And Mapping (330)	City	Public Works	\$500,000	-	\$200,000	-	-	-	-	-	\$700,000
31007	Emergency Major Sewer Repairs (332)	City	Public Works	\$80,000	\$70,000	-	-	-	-	-	-	\$150,000
33018	Triangle Sewer Lift Station Rehabilitation Project (613)	City	Public Works	\$30,000	(30,000)	\$1,130,000	-	-	-	-	-	\$1,130,000
33019	Well Isolation Valve-Northport Stat. (614)	City	Public Works	\$30,000	\$464,000	-	-	-	-	-	-	\$494,000
33027	Gravity Sewer System-Wide Rehabilitation/Replacement (334)	City	Public Works	\$2,875,000	(2,375,000)	\$500,000	-	-	-	-	-	\$1,000,000
33028	Backyard Gravity Sewers - Obtaining Easements (335)	City	Public Works	\$750,000	(680,000)	-	-	-	-	-	-	\$70,000
33029	CCTV Inspection & Cleaning of Gravity Sewers (336)	City	Public Works	\$2,800,000	(2,300,000)	-	-	-	-	-	-	\$500,000
33031	Bryte Sewer Lift Station Rehabilitation Project (337)	City	Public Works	\$30,000	(30,000)	\$1,326,000	\$500,000	-	-	-	-	\$1,826,000
34002	Coke Sewer Lift Station Rehabilitation Project (338)	City	Public Works	\$2,100,000	(975,113)	-	-	-	-	-	-	\$1,124,887
52072	City Coporation Yard Construction (362)	City	Public Works	\$2,000,000	-	-	-	-	-	-	-	\$2,000,000
52081	Computer Maintenance Management System (CMMS) and Enterprise Asset Management (EAM) (994)	City	Public Works	\$33,000	-	-	-	-	-	-	-	\$33,000
	502 - Sewer Impact Fee Total			\$11,828,000	\$143,887	\$3,656,000	\$500,000	-	-	-	-	\$16,127,887

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024	Future Years			
	506 - Water Enterprise Fund												
21007	Major Water System Repairs (277)	City	Public Works	\$9,018	-	-	-	-	-	-	-	-	\$9,018
26040	Port of West Sacramento Water Meter Replacement(s) (611)	City	Public Works	\$140,000	-	-	-	-	-	-	-	-	\$140,000
	506 - Water Enterprise Fund Total			\$149,018	-	-	-	-	-	-	-	-	\$149,018

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan			Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	
507	Water Impact Fee Fund									
	Water Treatment Plant-Alternative Energy/Fuel Cells (995)	City	Public Works	-	-	\$1,600,000	-	-	-	\$1,600,000
	Intake Facilities and Pump Station Improvements (997)	City	Public Works	-	\$600,000	-	-	-	-	\$600,000
	Urban Water Management Plan - 2020 Update (1003)	City	Public Works	-	\$100,000	-	-	-	-	\$100,000
	WTP Sludge Collector Replacement (1025)	City	Public Works	-	-	\$900,000	-	-	-	\$900,000
21007	Major Water System Repairs (277)	City	Public Works	\$633,623	\$200,000	-	-	-	-	\$833,623
21021	State Streets Water Replacement and Sewer Rehabilitation Project (278)	City	Public Works	\$500,000	\$2,000,000	\$2,000,000	-	-	-	\$4,500,000
21022	McGowan Bridge Water Main Connection (279)	City	Public Works	\$425,000	(201,000)	-	-	-	\$510,000	\$734,000
21025	Water Line & Services Replacement along West Capitol Ave (280)	City	Public Works	\$500,000	\$1,900,000	-	-	-	-	\$2,400,000
21031	TM-09 - Water Capacity Improvements Along Jefferson Blvd. (811)	City	Public Works	-	-	-	-	\$100,000	-	\$100,000
22015	Seismic Analysis of Reservoirs and Pump Stations (288)	City	Public Works	\$17,000	\$133,000	-	-	-	-	\$150,000
22017	High Service Pump WTP (289)	City	Public Works	\$150,000	-	-	-	-	-	\$150,000
22023	PS-01, Tank Recoating/Lining-Interior and exterior, Oak St Reservoir (295)	City	Public Works	\$100,000	\$100,000	\$200,000	-	-	-	\$400,000
22024	Citywide SCADA Upgrades Project (296)	City	Public Works	\$5,231,012	-	-	-	-	-	\$5,231,012
22025	Sensus Upgrade/Customer Portal Upgrade/Meter Instrument Update or Replacement (609)	City	Public Works	\$200,000	\$100,000	-	-	-	-	\$300,000
22030	FF-13, Fire Flow Improvements, Oak St. (300)	City	Public Works	\$479,000	-	-	-	-	-	\$479,000
22033	FF-12, Fire Flow Improvements, E St. (303)	City	Public Works	\$602,000	-	-	-	-	-	\$602,000
22034	PD-02 Process Drain Pump Station Improvements (304)	City	Public Works	\$55,000	-	-	-	-	-	\$55,000
22036	LMB-02 Lab Mechanical/Electrical Assess. & Replace (NEW SERVER ROOM) (305)	City	Public Works	\$9,000	\$41,000	-	-	-	-	\$50,000
22037	OPS-01 Operation Building Improvements (306)	City	Public Works	\$40,000	-	-	-	-	-	\$40,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024		Future Years
			507 - Water Impact Fee Fund Total	\$20,172,635	\$9,573,055	\$6,975,000	-	\$100,000	\$510,000	-	\$37,330,690

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Prior Years	Biennial Capital Budget			Capital Budget Plan				Total Cost
					2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
14230	Barge Canal Trail Phase I (1016)	City	Economic Development	\$569,176	-	-	-	-	-	-	-	\$569,176
	516 - Port Operations Fund			\$569,176	-	-	-	-	-	-	-	\$569,176

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Prior Years	Biennial Capital Budget			Capital Budget Plan				Total Cost	
					2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
792 - CFD 27 - Bridge District Debt													
62093	Mill Street Pier Construction (379)	City	Economic Development	\$916,687	\$63,000	-	-	-	-	-	-	-	\$979,687
			792 - CFD 27 - Bridge District Debt Total	\$916,687	\$63,000	-	-	-	-	-	-	-	\$979,687

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years				
	External - Donations & Contributions												
	Traffic Signal & Street Light Emergency Repairs (767)	City	Public Works	\$50,000	\$50,000	-	-	-	-	-	-	\$100,000	
11019	Broadway Bridge: Environmentals And Permits (245)	City	Economic Development	-	-	-	-	-	-	-	-	\$750,000	
14011	Community Wayfinding Pilot (603)	City	Public Works	-	-	-	-	-	-	-	-	\$17,750	
14028	I Street Deck Conversion (261)	City	Economic Development	-	-	-	-	-	-	-	-	\$13,000	
41002	Storm Drain Master Plan (579)	City	Community Development	-	-	-	-	-	-	-	-	\$620,680	
52045	Recreation Center Pool Deck Repair – Phase II (771)	City	Parks & Recreation	\$125,000	-	-	-	-	-	-	-	\$175,000	
52069	Stone Lock Facility Maintenance (361)	City	Economic Development	-	-	-	-	-	-	-	-	\$368,195	
62077	Rec Ctr, Tennis Court Repairs (376)	City	Parks & Recreation	\$24,000	-	-	-	-	-	-	-	\$24,000	
62100	Heritage Oaks Park - Newport10 (381)	City	Parks & Recreation	-	-	-	-	-	-	-	-	\$220,392	
	External - Donations & Contributions Total			\$199,000	\$50,000	-	-	-	-	-	-	\$2,414,017	

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Prior Years	Biennial Capital Budget				Capital Budget Plan				Total Cost	
					2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024 2025	Future Years			
External - Grants Federal														
	Highway Safety Improvement Project (HSIP) 1 - Median Installations (19)	City	Public Works	-	\$24,300	\$267,300	-	-	-	-	-	-	-	\$291,600
	Highway Safety Improvement Project (HSIP) 2 - Traffic Signal Improvements (20)	City	Public Works	-	\$63,000	\$693,400	-	-	-	-	-	-	-	\$756,400
	Highway Safety Improvement Project (HSIP) 3 - Safety Feature Installations (21)	City	Public Works	-	\$53,820	\$579,960	-	-	-	-	-	-	-	\$633,780
	Highway Safety Improvement Project (HSIP) 4 - Intersection Improvements (22)	City	Public Works	-	\$19,300	\$168,500	-	-	-	-	-	-	-	\$187,800
11019	Broadway Bridge: Environmentals And Permits (245)	City	Economic Development	\$1,500,000	-	-	-	-	-	-	-	-	-	\$1,500,000
11033	Safe Routes to School (2.0) (602)	City	Public Works	\$80,000	-	-	-	-	-	-	-	-	-	\$80,000
11034	Inclusive TDM Strategy (250)	City	Public Works	\$100,000	-	-	-	-	-	-	-	-	-	\$100,000
14011	Community Wayfinding Pilot (603)	City	Public Works	\$546,000	-	-	-	-	-	-	-	-	-	\$546,000
14021	Sycamore Trail Phase 2 (593)	City	Public Works	\$1,012,000	\$289,010	-	-	-	-	-	-	-	-	\$1,301,010
15029	West Capitol Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	\$2,300,000	-	-	-	-	-	-	-	-	-	\$2,300,000
15032	Riverfront Street Extension / 5th Street Widening (270)	City	Economic Development	\$2,000,000	\$1,681,000	-	-	-	-	-	-	-	-	\$3,681,000
62111	North Riverwalk Trail Extension Project (386)	City	Economic Development	\$443,568	\$2,300,000	-	-	-	-	-	-	-	-	\$2,743,568
62126	Raley'S Dock Improvements (390)	City	Economic Development	\$1,500,000	-	-	-	-	-	-	-	-	-	\$1,500,000
External - Grants Federal Total				\$9,481,568	\$4,430,430	\$1,709,160	-	-	-	-	-	-	-	\$15,621,158

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years				
	External - Grants Other Agencies												
	West Sacramento Plug-in Partnership (990)	City	Public Works	\$2,665,000	-	-	-	-	-	-	-	-	\$2,665,000
52048	Age-Friendly Communities Initiative (354)	City	City Manager's Office	-	-	-	-	-	-	-	-	-	\$10,000
	External - Grants Other Agencies Total			\$2,665,000	-	-	-	-	-	-	-	-	\$2,675,000

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	External - Grants State											
10033	I Street Bridge Local Match (236)	City	Economic Development	\$1,925,000	-	-	-	-	-	-	-	\$1,925,000
11017	Pioneer Bluff Plan/Corp Yard Relocation (244)	City	Economic Development	-	-	-	-	-	-	-	-	\$377,561
11022	Mobility Action Plan (MAP) (246)	City	Public Works	-	-	-	-	-	-	-	-	\$248,226
14021	Sycamore Trail Phase 2 (593)	City	Public Works	\$5,178,684	-	-	-	-	-	-	-	\$5,178,684
14028	I Street Deck Conversion (261)	City	Economic Development	-	-	-	-	-	-	-	-	\$212,192
15029	West Capitol Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	\$5,044,000	-	-	-	-	-	-	-	\$5,552,000
61006	Southport Levee Trailhead (785)	City	Parks & Recreation	\$460,500	-	-	-	-	-	-	-	\$573,000
62093	Mill Street Pier Construction (379)	City	Economic Development	-	-	-	-	-	-	-	-	\$816,687
62131	Bees Lakes Habitat Restoration Plan (394)	City	Parks & Recreation	-	-	-	-	-	-	-	-	\$592,500
	External - Grants State Total			\$12,608,184	-	-	-	-	-	-	-	\$15,475,850

Capital Improvement Program by Fund

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan					Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
		City	Parks & Recreation	-	-	-	\$3,000,000	-	-	-	-	\$3,000,000
	TBD - Unknown		TBD - Unknown Total	-	-	-	\$3,000,000	-	-	-	-	\$3,000,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Drainage Flood Control												
40019	Reclamation District Reorganization Analysis (345)	City	Community Development	\$50,000	-	-	-	-	-	-	-	-	\$50,000
41002	Storm Drain Master Plan (579)	City	Community Development	\$2,310,096	-	-	-	-	-	-	-	-	\$2,310,096
			Drainage Flood Control Total	\$2,360,096	-	-	-	-	-	-	-	-	\$2,360,096

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan				Total Cost
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years	
44000	Levee Foundation/Stormwater Pump Replacement - former RD 811 (347)	City	Community Development	\$80,000	-	-	-	-	-	\$190,000
	Drainage Storage and Pumping Facilities			\$80,000	-	-	-	-	-	\$190,000

Drainage | Storage and Pumping Facilities Total

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
Economic Development General													
11012	Washington Specific Plan Update (576)	City	Economic Development	\$299,360	\$70,000	-	-	-	-	-	-	-	\$369,360
11017	Pioneer Bluff Plan/Corp Yard Relocation (244)	City	Economic Development	\$1,877,561	(200,000)	-	-	-	-	-	-	-	\$1,677,561
11018	Enterprise Crossing Study (793)	City	Economic Development	\$500,000	-	-	-	-	-	-	-	-	\$500,000
11024	Washington And Streetcar Route Public Art (577)	City	Economic Development	\$200,000	-	-	-	-	-	-	-	-	\$200,000
11026	Grand Gateway Master Plan Update (247)	City	Economic Development	\$100,000	\$20,000	-	-	-	-	-	-	-	\$120,000
11027	Pioneer Bluff/Stone Lock Resuse Master Plan (248)	City	Economic Development	\$500,000	-	-	-	-	-	-	-	-	\$500,000
14033	5th And C St Garage Improvements (264)	City	Economic Development	\$100,000	\$150,000	-	-	-	-	-	-	-	\$250,000
15036	3rd and C St Gateway (575)	City	Economic Development	\$2,000,000	(983,537)	-	-	-	-	-	-	-	\$1,016,463
52038	LRPMP Property Acquisitions (350)	City	Economic Development	\$1,700,000	(900,000)	-	-	-	-	-	-	-	\$800,000
52069	Stone Lock Facility Maintenance (361)	City	Economic Development	\$368,195	-	-	-	-	-	-	-	-	\$368,195
Economic Development General Total				\$7,645,116	(1,843,537)	-	-	-	-	-	-	-	\$5,801,579

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Facilities City Hall			Prior Years								
54009	Security Enhancements (364)	City	Public Works	\$30,000	-	-	-	-	-	-	-	\$30,000
54014	City Hall Improvements (1020)	City	Public Works	\$262,637	-	-	-	-	-	-	-	\$262,637
54015	City Hall Reconfiguration (820)	City	Public Works	-	\$698,000	-	-	-	-	-	-	\$698,000
54016	LED Lighting Upgrade CH (1011)	City	Public Works	\$60,000	-	-	-	-	-	-	-	\$60,000
54018	Council Chambers AV Upgrade (1023)	City	Public Works	-	\$215,000	-	-	-	-	-	-	\$215,000
				\$352,637	\$913,000							\$1,265,637

Facilities | City Hall Total

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years				
	Facilities Fire												
	Station 41 Re-roof (568)	City	Public Works	\$70,000	-	-	-	-	-	-	-	-	\$70,000
	Station 43 Re-roof (569)	City	Public Works	\$65,000	-	-	-	-	-	-	-	-	\$65,000
	Station 41 Re-paint (570)	City	Public Works	\$55,000	-	-	-	-	-	-	-	-	\$55,000
	Station 42 Roof and Exterior Repairs (581)	City	Public Works	\$30,000	-	-	-	-	-	-	-	-	\$30,000
	Fire Station #43 Window/Siding Repairs (992)	City	Public Works	\$90,000	-	-	-	-	-	-	-	-	\$90,000
51027	Station 45 Facility Repairs (348)	City	Public Works	\$2,000,000	-	-	-	-	-	-	-	-	\$2,945,848
	Facilities Fire Total			\$2,310,000	-	-	-	-	-	-	-	-	\$3,255,848

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Facilities General											
	Facilities, Vehicles, & Equipment Master Plan (FVEMP) (993)	City	Public Works	-	\$500,000	-	-	-	-	-	-	\$500,000
52081	Computer Maintenance Management System (CMMS) and Enterprise Asset Management (EAM) (994)	City	Public Works	\$100,000	-	-	-	-	-	-	-	\$100,000
	Facilities General Total			\$100,000	\$500,000	-	-	-	-	-	-	\$600,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Facilities Municipal												
52001	Police Dept. Annex (349)	City	Public Works	\$1,165,000	-	-	-	-	-	-	-	-	\$1,165,000
52041	City Facilities Minor Improvements (351)	City	Public Works	\$50,000	-	\$30,000	-	-	-	-	-	-	\$80,000
52045	Recreation Center Pool Deck Repair – Phase II (771)	City	Parks & Recreation	\$250,000	\$186,344	-	-	-	-	-	-	-	\$436,344
52048	Age-Friendly Communities Initiative (354)	City	City Manager's Office	\$60,000	-	-	-	-	-	-	-	-	\$60,000
52064	Bridgeway Island Sewer Station Wall Repair- Part 2 (826)	City	Parks & Recreation	\$150,000	-	-	-	-	-	-	-	-	\$150,000
52068	City Standard Specifications Update (360)	City	Community Development	\$180,000	-	-	-	-	-	-	-	-	\$180,000
52072	City Coporation Yard Construction (362)	City	Public Works	\$8,154,566	\$288,520	-	-	-	-	-	-	-	\$8,443,086
54017	Climate Action Plan (365)	City	Community Development	\$50,000	-	-	-	-	-	-	-	-	\$50,000
			Facilities Municipal Total	\$10,059,566	\$474,864	\$30,000	-	-	-	-	-	-	\$10,564,430

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan					Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
61004	2018 Parks Master Plan (366)	City	Parks & Recreation	\$800,000	(438,430)	-	-	-	-	-	-	\$361,570
Parks and Recreation General Total				\$800,000	(438,430)	-	-	-	-	-	-	\$361,570

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan					Total Cost
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
62520	High School Pool Cover (1005)	City	Parks & Recreation	-	-	-	-	-	-	-	\$17,018
Parks and Recreation Park Improvements Total				\$4,374,000	\$525,500	\$3,295,000	\$295,000	\$150,000	-	-	\$21,453,108

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
Sewer Collection & Conveyance System													
31007	Emergency Major Sewer Repairs (332)	City	Public Works	\$80,000	\$70,000	-	-	-	-	-	-	-	\$150,000
33018	Triangle Sewer Lift Station Rehabilitation Project (613)	City	Public Works	\$30,000	(30,000)	\$1,130,000	-	-	-	-	-	-	\$1,130,000
34002	Coke Sewer Lift Station Rehabilitation Project (338)	City	Public Works	\$2,100,000	(975,113)	-	-	-	-	-	-	-	\$1,124,887
Sewer Collection & Conveyance System Total				\$2,210,000	(935,113)	\$1,130,000	-	-	-	-	-	-	\$2,404,887

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
Sewer Sewer Maintenance (Collection & Conveyance)													
21021	State Streets Water Replacement and Sewer Rehabilitation Project (278)	City	Public Works	\$1,100,000	\$8,000,000	\$2,500,000	-	-	-	-	-	-	\$11,600,000
33019	Well Isolation Valve-Northport Stat. (614)	City	Public Works	\$30,000	\$464,000	-	-	-	-	-	-	-	\$494,000
33027	Gravity Sewer System-Wide Rehabilitation/Replacement (334)	City	Public Works	\$2,875,000	(2,375,000)	\$500,000	-	-	-	-	-	-	\$1,000,000
33028	Backyard Gravity Sewers - Obtaining Easements (335)	City	Public Works	\$750,000	(680,000)	-	-	-	-	-	-	-	\$70,000
33029	CCTV Inspection & Cleaning of Gravity Sewers (336)	City	Public Works	\$2,800,000	(2,300,000)	-	-	-	-	-	-	-	\$500,000
33031	Bryte Sewer Lift Station Rehabilitation Project (337)	City	Public Works	\$30,000	(30,000)	\$1,326,000	\$500,000	-	-	-	-	-	\$1,826,000
Sewer Sewer Maintenance (Collection & Conveyance) Total				\$7,585,000	\$3,079,000	\$4,326,000	\$500,000	-	-	-	-	-	\$15,490,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan					Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
14021	Sycamore Trail Phase 2 (593)	City	Public Works	\$2,112,000	\$5,926,808	-	-	-	-	-	-	\$8,038,808
14028	1 Street Deck Conversion (261)	City	Economic Development	\$475,192	\$500,000	-	-	-	-	-	-	\$975,192
14230	Barge Canal Trail Phase I (1016)	City	Economic Development	\$1,138,352	-	-	-	-	-	-	-	\$1,138,352
62111	North Riverwalk Trail Extension Project (386)	City	Economic Development	\$764,536	\$3,533,537	-	-	-	-	-	-	\$4,298,073
Transportation Bicycle, Pedestrian & Trail Facilities Total				\$4,490,080	\$9,960,345	-	-	-	-	-	-	\$14,450,425

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	City	Prior Years	Biennial Capital Budget		Capital Budget Plan				Total Cost
						2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years	
10033	Street Bridge Local Match (236)		Economic Development		\$607,172	\$3,980,000	\$3,500,000	-	-	-	-	\$8,087,172
	Transportation Bridges				\$607,172	\$3,980,000	\$3,500,000	-	-	-	-	\$8,087,172
			Transportation Bridges Total									

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan					Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Transportation General											
	Parking Equipment (823)	City	City Manager's Office	-	\$100,000	-	-	-	-	-	-	\$100,000
			Transportation General Total	-	\$100,000	-	-	-	-	-	-	\$100,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Transportation Programs											
	Citywide Speed Limit Surveys (15)	City	Public Works	-	\$145,000	\$145,000	\$160,000	-	-	-	-	\$450,000
	West Sacramento Plug-in Partnership (990)	City	Public Works	-	\$2,665,000	-	-	-	-	-	-	\$2,665,000
10036	Transportation Projects: Development Activities (237)	City	Public Works	\$120,000	\$75,000	-	-	-	-	-	-	\$195,000
11033	Safe Routes to School (2.0) (602)	City	Public Works	\$80,000	-	-	-	-	-	-	-	\$80,000
11034	Inclusive TDM Strategy (250)	City	Public Works	\$100,000	-	-	-	-	-	-	-	\$100,000
	Transportation Programs Total			\$300,000	\$2,885,000	\$145,000	\$160,000	-	-	-	-	\$3,490,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
Transportation Roadway Capacity Improvement												
15032	Riverfront Street Extension / 5th Street Widening (270)	City	Economic Development	\$3,200,000	-	-	-	-	-	-	-	\$7,200,000
15033	Casey/Grand Roadways (271)	City	Economic Development	-	-	-	-	-	-	-	-	\$800,000
Transportation Roadway Capacity Improvement Total				\$3,200,000	-	-	-	-	-	-	-	\$8,000,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
Transportation Signals and Lighting													
	Fifth Street & F Street Traffic Signal (14)	City	Public Works	-	\$700,000	-	-	-	-	-	-	-	\$700,000
	Traffic Signal & Street Light Emergency Repairs (767)	City	Public Works	-	\$100,000	\$100,000	-	-	-	-	-	-	\$200,000
12015	Streetcar/Transit Signal Priority & Traffic Management (253)	City	Public Works	\$150,000	-	-	-	-	-	-	-	-	\$150,000
12016	Tower Bridge Gateway And Riverwalk Signal (254)	City	Economic Development	\$300,000	-	-	-	-	-	-	-	-	\$300,000
12017	Harbor Blvd Pilot Advanced Traffic Management System (255)	City	Public Works	\$60,000	\$20,000	-	-	-	-	-	-	-	\$80,000
Transportation Signals and Lighting Total				\$510,000	\$820,000	\$100,000	-	-	-	-	-	-	\$1,430,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	City	Prior Years	Biennial Capital Budget		Capital Budget Plan				Total Cost	
						2019	2020	2021	2022	2023	2024		Future Years
62105	Harbor Blvd Water Conservation (1024)		Parks & Recreation		\$55,000	-	-	-	-	-	-	-	\$55,000
Transportation Street Landscaping Total					\$55,000	-	-	-	-	-	-	-	\$55,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
52241	ADA Compliance And Accessibility Improvements (363)	City	Public Works	-	-	-	-	-	-	-	\$1,300,000
Transportation Street Maintenance Program & Surface Improvements Total				-	-	-	-	-	-	-	\$1,300,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Transportation Street Reconstruction											
	Southport Parkway Pavement Rehab - Ramco St to Lake Washington Blvd - Design and Environmental (13)	City	Public Works	-	\$310,000	-	-	-	-	-	-	\$310,000
15029	West Capitol Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	\$3,726,000	\$7,709,000	-	\$1,835,000	-	-	-	-	\$13,270,000
15042	State Streets Road Rehabilitation (273)	City	Public Works	\$200,000	\$500,000	-	-	-	-	-	-	\$700,000
	Transportation Street Reconstruction Total			\$3,926,000	\$8,519,000	-	\$1,835,000	-	-	-	-	\$14,280,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost		
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years				
	Transportation Traffic Operations & Safety Improvements													
	Citywide Speed Limit Sign Replacement (16)	City	Public Works	-	\$100,000	\$100,000	\$100,000	-	-	-	-	-	-	\$300,000
	Highway Safety Improvement Project (HSIP) 1 - Median Installations (19)	City	Public Works	-	\$27,000	\$297,000	-	-	-	-	-	-	-	\$324,000
	Highway Safety Improvement Project (HSIP) 2 - Traffic Signal Improvements (20)	City	Public Works	-	\$63,000	\$693,400	-	-	-	-	-	-	-	\$756,400
	Highway Safety Improvement Project (HSIP) 3 - Safety Feature Installations (21)	City	Public Works	-	\$59,800	\$644,400	-	-	-	-	-	-	-	\$704,200
	Highway Safety Improvement Project (HSIP) 4 - Intersection Improvements (22)	City	Public Works	-	\$19,300	\$168,500	-	-	-	-	-	-	-	\$187,800
	Traffic Signal System Upgrades - Phase 1 (573)	City	Public Works	-	\$150,000	-	-	-	-	-	-	-	-	\$150,000
16011	Targeted Traffic Operations Improvements (607)	City	Public Works	\$100,000	\$100,000	\$100,000	-	-	-	-	-	-	-	\$300,000
	Transportation Traffic Operations & Safety Improvements Total			\$100,000	\$519,100	\$2,003,300	\$100,000	-	-	-	-	-	-	\$2,722,400

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	City	Biennial Capital Budget		Capital Budget Plan					Total Cost
					2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
14004	Streetcar Design Phase (1018)		Public Works		-	-	-	-	-	-	-	\$10,000,000
Transportation Transit Total					\$10,000,000	-	-	-	-	-	-	\$10,000,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan					Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
Transportation Transportation Studies												
11019	Broadway Bridge: Environmentals And Permits (245)	City	Economic Development	\$3,000,000	\$153,353	-	-	-	-	-	-	\$3,153,353
11022	Mobility Action Plan (MAP) (246)	City	Public Works	\$280,386	\$50,000	-	-	-	-	-	-	\$330,386
11032	Emerging Innovations In Mobility (249)	City	Public Works	\$50,000	\$35,000	-	-	-	-	-	-	\$85,000
11230	Traffic Impact Fee Update (251)	City	Public Works	\$75,000	\$50,000	-	-	-	-	-	-	\$125,000
14011	Community Wayfinding Pilot (603)	City	Public Works	\$563,750	-	-	-	-	-	-	-	\$563,750
Transportation Transportation Studies Total				\$3,969,136	\$288,353	-	-	-	-	-	-	\$4,257,489

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Water General												
	Urban Water Management Plan - 2020 Update (1003)	City	Public Works	-	\$100,000	-	-	-	-	-	-	-	\$100,000
31005	GIS Utility Infrastructure Surveying And Mapping (330)	City	Public Works	\$2,050,000	(1,200,000)	\$1,200,000	-	-	-	-	-	-	\$2,050,000
	Water General Total			\$2,050,000	(1,100,000)	\$1,200,000	-	-	-	-	-	-	\$2,150,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Water Treatment Plant-Alternative Energy/Fuel Cells (995)	City	Public Works	-	-	\$1,600,000	-	-	-	-	-	\$1,600,000
	WTP Sludge Collector Replacement (1025)	City	Public Works	-	-	\$900,000	-	-	-	-	-	\$900,000
22015	Seismic Analysis of Reservoirs and Pump Stations (288)	City	Public Works	\$17,000	\$133,000	-	-	-	-	-	-	\$150,000
22017	High Service Pump WTP (289)	City	Public Works	\$150,000	-	-	-	-	-	-	-	\$150,000
22023	PS-01, Tank Recoating/Lining-Interior and exterior, Oak St Reservoir (295)	City	Public Works	\$100,000	\$100,000	\$200,000	-	-	-	-	-	\$400,000
22024	Citywide SCADA Upgrades Project (296)	City	Public Works	\$5,231,012	-	-	-	-	-	-	-	\$5,231,012
22025	Sensus Upgrade/Customer Portal Upgrade/Meter Instrument Update or Replacement (609)	City	Public Works	\$200,000	\$100,000	-	-	-	-	-	-	\$300,000
22034	PD-02 Process Drain Pump Station Improvements (304)	City	Public Works	\$55,000	-	-	-	-	-	-	-	\$55,000
22036	LMB-02 Lab Mechanical/Electrical Assess. & Replace (NEW SERVER ROOM) (305)	City	Public Works	\$9,000	\$41,000	-	-	-	-	-	-	\$50,000
22037	OPS-01 Operation Building Improvements (306)	City	Public Works	\$40,000	-	-	-	-	-	-	-	\$40,000
22046	FR-08 Backwash Equipment (312)	City	Public Works	\$160,000	-	-	-	-	-	-	-	\$160,000
22049	FF-02, Fire Flow Improvements, May St./Myrtle Ave. (315)	City	Public Works	\$428,000	-	-	-	-	-	-	-	\$428,000
22061	AF-38 Sand Pump Improvements (318)	City	Public Works	\$110,000	-	-	-	-	-	-	-	\$110,000
22063	AF-02 Tube Settler Replacements (320)	City	Public Works	\$52,000	-	-	-	-	-	-	-	\$52,000
Water Improvements to Treatment, Supply, Storage and Pumping Facilities Total				\$6,552,012	\$374,000	\$2,700,000	-	-	-	-	-	\$9,626,012

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
Water Transmission and Distribution System												
21007	Major Water System Repairs (277)	City	Public Works	\$642,641	\$200,000	-	-	-	-	-	-	\$842,641
21022	McGowan Bridge Water Main Connection (279)	City	Public Works	\$425,000	(201,000)	-	-	-	-	\$510,000	-	\$734,000
21025	Water Line & Services Replacement along West Capitol Ave (280)	City	Public Works	\$500,000	\$1,900,000	-	-	-	-	-	-	\$2,400,000
21031	TM-09 - Water Capacity Improvements Along Jefferson Blvd. (811)	City	Public Works	-	-	-	-	\$100,000	-	-	-	\$100,000
22030	FF-13, Fire Flow Improvements, Oak St. (300)	City	Public Works	\$479,000	-	-	-	-	-	-	-	\$479,000
22033	FF-12, Fire Flow Improvements, E St. (303)	City	Public Works	\$602,000	-	-	-	-	-	-	-	\$602,000
22038	FF-09, Fire Flow Improvements, Cummins Way/6th St. (307)	City	Public Works	\$302,000	-	-	-	-	-	-	-	\$302,000
22039	FF-08, Fire Flow Improvements, Woodhaven Pl. (308)	City	Public Works	\$254,000	-	-	-	-	-	-	-	\$254,000
22042	FF-07, Fire Flow Improvements, Fremont Blvd. (310)	City	Public Works	\$349,000	-	-	-	-	-	-	-	\$349,000
22045	FF-05, Fire Flow Improvements, Dobros Dr. (311)	City	Public Works	\$126,000	-	-	-	-	-	-	-	\$126,000
22047	FF-04, Fire Flow Improvements, Todhunter Ave. (313)	City	Public Works	\$400,000	-	-	-	-	-	-	-	\$400,000
22048	FF-03, Fire Flow Improvements, Anna St. (314)	City	Public Works	\$412,000	-	-	-	-	-	-	-	\$412,000
22052	FF-01, Fire Flow Improvements, Lisbon Ave. (317)	City	Public Works	\$200,000	-	-	-	-	-	-	-	\$200,000
25001	Linden Acres Water Main Project (612)	City	Public Works	\$4,200,000	\$1,370,000	\$900,000	-	-	-	-	-	\$6,470,000
25008	Water Meter & Water Main Replacement - Remaining Meters (322)	City	Public Works	-	\$4,055,055	-	-	-	-	-	-	\$4,055,055
26040	Port of West Sacramento Water Meter Replacement(s) (611)	City	Public Works	\$140,000	-	-	-	-	-	-	-	\$140,000
Water Transmission and Distribution System Total				\$9,031,641	\$7,324,055	\$900,000	-	\$100,000	\$510,000	-	-	\$17,865,696

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Water Water Maintenance (Distribution)											
25021	Commercial Meter Maintenance & Replacement (O&M) (327)	City	Public Works	\$80,000	\$150,000	\$150,000	-	-	-	-	-	\$380,000
25022	Residential Meter Maintenance and Replacement (O&M) (610)	City	Public Works	\$50,000	\$225,000	\$225,000	-	-	-	-	-	\$500,000
	Water Water Maintenance (Distribution) Total			\$130,000	\$375,000	\$375,000	-	-	-	-	-	\$880,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan					Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Water Water Maintenance (Treatment and Storage Facilities)											
	Intake Facilities and Pump Station Improvements (997)	City	Public Works	-	\$600,000	-	-	-	-	-	-	\$600,000
	Water Water Maintenance (Treatment and Storage Facilities) Total			-	\$600,000	-	-	-	-	-	-	\$600,000



Southport Parkway Pavement Rehab - Ramco St to Lake Washington Blvd - Design and Environmental

CIP-00013

Agency:	City of West Sacramento General	Contact:	Vin Vay
Department:	Public Works	P.M.:	TBD
Category:	Transportation Street Reconstruction		
Purpose:	Pre-Development Activities		
Strategic Plan:	Pavement Management Program: Implementation		

Project Location

Approximately 6,500 linear feet of Southport Parkway - Ramco St to Lake Washington Blvd

Project Description

PA/ED phase for a pavement rehabilitation project along Southport Parkway from Ramco St to Lake Washington Blvd. The project will include pavement rehabilitation as well as potential roadway widening to accommodate bike lanes to help with grant eligibility. Grant funding for construction will follow the PA/ED phase. In addition, minor intersection improvements at the intersection of Southport Parkway and Lake Washington Blvd will be made (Relocation of 1B pole on Southwest Corner to accommodate a right turn bay and right turn movement)

- No Street Lighting
- No Traffic Signal Upgrades beyond those mentioned above
- No median changes
- No subsurface drainage improvements
- No frontage improvements

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
Internal Labor	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total Project Budget	\$0	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
203 - Road Fund - SB1	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
107 - One Time General Fund	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Funding	\$0	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Southport Parkway is a major arterial in the City's roadway network. It serves approximately 20,000 vehicle daily (over 5.3 million vehicle trips a year). It is also one of the worst segments of roadway in the City with an average Pavement Condition Index (PCI) rating of 25. In the calendar year 2018, the City received 44 complaints regarding the pavement condition of Southport Parkway. This is anticipated to be at the top of the priority list for the Community Investment Program under the pavement management strategy plan. The intent with the PA/ED phase is to make the project shovel-ready for grant opportunities.

Consequences of Not Funding

As pavement condition continues to decrease, the cost of the eventual rehabilitation/reconstruction increases exponentially.

Alternatives Considered

Alternatives were considered but they would lead to greater costs.



CITY OF WEST SACRAMENTO Fifth Street & F Street Traffic Signal

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	TBD
Category:	Transportation Signals and Lighting		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

Fifth Street & F Street

Project Description

Design and construction of a new traffic signal at Fifth Street and F Street. High priority safety location...

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Professional Services	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Internal Labor	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Project Budget	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
205 - Traffic Improvement Fund (TIF)	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Total Funding	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Increased traffic volume and collision history data indicate a signal is warranted at this intersection. High priority safety location... The signal warrant has been approved by the City's Traffic Committee. The project has been approved by the City's Budget Committee.

Consequences of Not Funding

Potential for future collisions at this intersection.

Alternatives Considered

Less costly treatments including additional signage and enhanced delineation were implemented but have not been effective.

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Olesya Tribukait
Category:	Transportation Programs		
Purpose:	Study		
Strategic Plan:	Previous Years Priorities		

Project Location

Various locations throughout the City.

Project Description

The goal of this project is to update speed limits throughout the City based on up-to-date speed surveys. The City will not be able to successfully enforce speeding violations without updating the speed limits based on speed surveys and other information. According to State law, the speed surveys must be updated on a minimum five-year cycle.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$130,000	\$130,000	\$145,000	\$0	\$0	\$0	\$405,000
Internal Labor	\$0	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$45,000
Total Project Budget	\$0	\$145,000	\$145,000	\$160,000	\$0	\$0	\$0	\$450,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
107 - One Time General Fund	\$0	\$145,000	\$145,000	\$160,000	\$0	\$0	\$0	\$450,000
Total Funding	\$0	\$145,000	\$145,000	\$160,000	\$0	\$0	\$0	\$450,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Updating of the speed limits based on speed surveys and other information must be accomplished, according to State law, on a maximum five-year cycle. Without the updates, the City will not be able to successfully enforce speeding violations resulting in no revenue from speeding tickets.

Consequences of Not Funding

The City will not be able to successfully enforce speeding violations resulting in no revenue from speeding tickets.

Alternatives Considered

N/A



CITY OF WEST SACRAMENTO Citywide Speed Limit Sign Replacement

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Olesya Tribukait
Category:	Transportation Traffic Operations & Safety Improvements		
Purpose:	Replacement		
Strategic Plan:	Previous Years Priorities		

Project Location

Various locations throughout the City.

Project Description

The goal of this project is to improve safety by replacing old speed limit signs with signs that meet current MUTCD standards and installing new signs where necessary. The new signs will be updated with signs in accordance with the Citywide Speed Limit Survey project CIP-00015.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$270,000
Internal Labor	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$30,000
Total Project Budget	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
107 - One Time General Fund	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000
Total Funding	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Valid speed limit signage is mandated by the state. In the past two years, staff has been receiving speeding complaints on a weekly basis. A typical resolution is to coordinate with the police department for targeted enforcement. Lack of up-to-date and required speed limit signs also create a liability for the City in collision investigations.

Consequences of Not Funding

Enforcement of speeding violations could be over-turned in court. Collisions where speeding can be cited as a factor presents a liability if signs are invalid or not installed as required by law.

Alternatives Considered

N/A



Highway Safety Improvement Project (HSIP) 1 - Median Installations

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	TBD
Category:	Transportation Traffic Operations & Safety Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Various locations throughout the City.

Project Description

Installation of medians at various intersections.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Internal Labor	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27,000
Construction Contract	\$0	\$0	\$297,000	\$0	\$0	\$0	\$0	\$297,000
Total Project Budget	\$0	\$27,000	\$297,000	\$0	\$0	\$0	\$0	\$324,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$0	\$24,300	\$267,300	\$0	\$0	\$0	\$0	\$291,600
201.1 - Road Fund - Gas Tax	\$0	\$2,700	\$29,700	\$0	\$0	\$0	\$0	\$32,400
Total Funding	\$0	\$27,000	\$297,000	\$0	\$0	\$0	\$0	\$324,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The staff was successful securing \$291,600 in Highway Safety Improvement Program (HSIP) funding. The goal of this project is to improve safety and performance at several intersections.

Consequences of Not Funding

The HSIP grant will need to be returned and the traffic safety improvements won't be constructed.

Alternatives Considered

The staff considered other intersection upgrades, but they would result in greater costs.



Highway Safety Improvement Project (HSIP) 2 - Traffic Signal Improvements

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	TBD
Category:	Transportation Traffic Operations & Safety Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Various locations throughout the City.

Project Description

Upgrade of signalized intersections-signal hardware and flashing beacons.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Internal Labor	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63,000
Professional Services	\$0	\$0	\$693,400	\$0	\$0	\$0	\$0	\$693,400
Total Project Budget	\$0	\$63,000	\$693,400	\$0	\$0	\$0	\$0	\$756,400

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$0	\$63,000	\$693,400	\$0	\$0	\$0	\$0	\$756,400
Total Funding	\$0	\$63,000	\$693,400	\$0	\$0	\$0	\$0	\$756,400

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The staff was successful securing \$756,400 in Highway Safety Improvement Program (HSIP) funding. The goal of this project is to improve safety and performance at several intersections. This grant does not require a match.

Consequences of Not Funding

The HSIP grant will need to be returned and the traffic safety improvements won't be constructed.

Alternatives Considered

The staff considered other intersection upgrades, but they would result in greater costs.



Highway Safety Improvement Project (HSIP) 3 - Safety Feature Installations

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	TBD
Category:	Transportation Traffic Operations & Safety Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Various locations throughout the City.

Project Description

Add crossings, RRFBs and refuge islands at various intersections.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Internal Labor	\$0	\$59,800	\$0	\$0	\$0	\$0	\$0	\$59,800
Construction Contract	\$0	\$0	\$644,400	\$0	\$0	\$0	\$0	\$644,400
Total Project Budget	\$0	\$59,800	\$644,400	\$0	\$0	\$0	\$0	\$704,200

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$0	\$53,820	\$579,960	\$0	\$0	\$0	\$0	\$633,780
201.1 - Road Fund - Gas Tax	\$0	\$5,980	\$0	\$0	\$0	\$0	\$0	\$5,980
201.3 - Road Fund - Waste Management	\$0	\$0	\$64,440	\$0	\$0	\$0	\$0	\$64,440
Total Funding	\$0	\$59,800	\$644,400	\$0	\$0	\$0	\$0	\$704,200

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The staff was successful securing \$633,780 in Highway Safety Improvement Program (HSIP) funding. The goal of this project is to improve safety and performance at several intersections.

Consequences of Not Funding

The HSIP grant will need to be returned and the traffic safety improvements won't be constructed.

Alternatives Considered

The staff considered other intersection upgrades, but they would result in greater costs.



Highway Safety Improvement Project (HSIP) 4 - Intersection Improvements

Agency: City of West Sacramento | General **Contact:** Vin Cay
Department: Public Works **P.M.:** TBD
Category: Transportation | Traffic Operations & Safety Improvements
Purpose: Modification/Rehabilitation
Strategic Plan: Not Applicable

Project Location

Various locations throughout the City.

Project Description

Installation of RRFBs, signage, striping, ADA ramps, bulb outs, and curb extensions at various intersections.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Internal Labor	\$0	\$19,300	\$0	\$0	\$0	\$0	\$0	\$19,300
Construction Contract	\$0	\$0	\$168,500	\$0	\$0	\$0	\$0	\$168,500
Total Project Budget	\$0	\$19,300	\$168,500	\$0	\$0	\$0	\$0	\$187,800

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$0	\$19,300	\$168,500	\$0	\$0	\$0	\$0	\$187,800
Total Funding	\$0	\$19,300	\$168,500	\$0	\$0	\$0	\$0	\$187,800

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The staff was successful securing \$187,800 in Highway Safety Improvement Program (HSIP) funding. The goal of this project is to improve safety and performance at several intersections.

Consequences of Not Funding

The HSIP grant will need to be returned and the traffic safety improvements won't be constructed.

Alternatives Considered

The staff considered other intersection upgrades, but they would result in greater costs.



Station 41 Re-roof

Agency:	City of West Sacramento General	Contact:	Steve Binns
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities Fire		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Fire Station 41, 132 15th Street, West Sacramento

Project Description

Station roof leaks and has resulted in mold issues; costly and extensive mitigation efforts were conducted this winter, but the roof is beyond its reasonable life and we expect additional failures and costly repairs with future winter storms.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total Project Budget	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total Funding	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Roof is beyond it's reasonable life and needs replacement.

Consequences of Not Funding

At risk of substantial emergency repairs, environmental mitigation and significant associated costs.

Alternatives Considered

None.



Station 43 Re-roof

Agency:	City of West Sacramento General	Contact:	Steve Binns
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities Fire		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Fire Station 43, 1561 Harbor Boulevard, West Sacramento

Project Description

Station roof leaks and has resulted in mold issues; costly and extensive mitigation efforts were conducted this winter, but the roof is beyond its reasonable life and we expect additional failures and costly repairs with future winter storms.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Total Project Budget	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Total Funding	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Roof is beyond reasonable life and needs replacement.

Consequences of Not Funding

At risk of substantial emergency repairs, environmental mitigation and significant associated costs.

Alternatives Considered

None.



WEST SACRAMENTO Station 41 Re-paint

Agency:	City of West Sacramento General	Contact:	Steve Binns
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities Fire		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Fire Station 41, 132 15th Street, West Sacramento

Project Description

Exterior Paint is worn and failing, waterproofing of building surfaces is being compromised.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total Project Budget	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total Funding	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Paint is beyond reasonable life and needs replacement.

Consequences of Not Funding

Substantial emergency repairs, environmental mitigation and significant associated costs.

Alternatives Considered

None



WEST SACRAMENTO Traffic Signal System Upgrades - Phase 1

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Olesya Tribukait
Category:	Transportation Traffic Operations & Safety Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Innovation and Technology Team: Implementation		

Project Location

Various locations throughout the City.

Project Description

Upgrading signal heads, cabinets, controllers. Installation of video detection, PED ADA, traffic & safety improvements at various intersections throughout the City. This is Phase One of the three phases.

The requested funding will provide for the preliminary engineering required to apply for a grant for the remaining design and construction of the Phase One projects.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Internal Labor	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Project Budget	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
201.1 - Road Fund - Gas Tax	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Funding	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The goal of this project is to improve safety and performance at all signalized intersections in the City. The staff is looking for State and Federal funding sources. It's expected that some local funds will be necessary to bridge a funding gap.

Consequences of Not Funding

The traffic safety improvements won't be constructed.

Alternatives Considered

The staff considered other intersection upgrades, but they would result in greater costs.



Station 42 Roof and Exterior Repairs

Agency:	City of West Sacramento General	Contact:	Steve Binns
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities Fire		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Fire Station 42, 3585 Jefferson Boulevard

Project Description

Station roof leaks; extensive repairs were conducted this winter, but the roof is beyond its reasonable life and we expect additional failures and costly repairs with future winter storms.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Project Budget	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Funding	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Roof, siding and windows are beyond reasonable life and needs replacement.

Consequences of Not Funding

At risk of substantial emergency repairs, environmental mitigation and significant associated costs.

Alternatives Considered

None.



WEST SACRAMENTO Shade Structures in Parks

Agency: City of West Sacramento | General **Contact:** Sam Cooney
Department: Parks & Recreation **P.M.:** Sam Cooney
Category: Parks and Recreation | Park Improvements
Purpose: New
Strategic Plan: Parks and Open Space Master Plan: Implementation

Project Location

Multiple park sites citywide: Alyce Norman, Bridgeway Island, Memorial Park, Pheasant Hollow, Sam Combs Park, Delta Gardens, Emile Whitey Boisclair, Southport Gateway Park, Jerome D. Barry Park, Sunset Vista Park, Meadowdale Park and Patwin Park.

Project Description

Design, purchase and installation of shade structures over existing play structures in City parks. A list of shade structures needed to enhance the City's current play structure inventory was included in the Biennial CIP, approved by City Council on May 23, 2018.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$0	\$0	\$295,000	\$295,000	\$150,000	\$0	\$740,000
Total Project Budget	\$0	\$0	\$0	\$295,000	\$295,000	\$150,000	\$0	\$740,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
108 - Measure K Funds	\$0	\$0	\$0	\$295,000	\$295,000	\$150,000	\$0	\$740,000
Total Funding	\$0	\$0	\$0	\$295,000	\$295,000	\$150,000	\$0	\$740,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Shaded play areas and seating were ranked as a high priority need as part of the survey work conducted for the Parks, Recreation and Open Space Master Plan effort. City Council supported working with a local organization, West Sac Play, which helps raise money for shade structures, in an effort to leverage public funds and implement these improvements. Since it is not known how much money West Sac Play will raise in any given year, this CIP requests includes the total cost of the new shade structures. As funding becomes available through West Sac Play, those funds will help to offset some of the City's costs of making these improvements.

Consequences of Not Funding

Reduced use of play equipment, since children and their families want to avoid playing in full sun for extended periods of time, skin cancer risks, more wear on play equipment from direct exposure to the sun.

Alternatives Considered

Delay improvements.



Elkhorn Park Improvements

Agency:	City of West Sacramento General	Contact:	Sam Cooney
Department:	Parks & Recreation	P.M.:	Sam Cooney
Category:	Parks and Recreation Park Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Elkhorn Park, 750 Cummins Way

Project Description

The requested expenditure is to provide Measure N funds for ongoing improvements at Elkhorn Park including improving the existing picnic area to make it ADA-accessible.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$24,200	\$0	\$0	\$0	\$0	\$0	\$24,200
Total Project Budget	\$0	\$24,200	\$0	\$0	\$0	\$0	\$0	\$24,200

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
111 - Measure N	\$0	\$24,200	\$0	\$0	\$0	\$0	\$0	\$24,200
Total Funding	\$0	\$24,200	\$0	\$0	\$0	\$0	\$0	\$24,200

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This project implements the Community Improvements component of Measure N by funding improvements that help to address community needs in a disadvantaged neighborhood. Elkhorn Park is the only neighborhood park in the Bryte/Broderick neighborhood and it is owned by Washington Unified School District (WUSD). Substantial improvements were made to the park two years ago as part of dual grants awarded by Disney/NRPA and CPRS/Gametime and Bayer Crop Science’s Community Service Day event. New and improved play equipment, an adult fitness array and expression swings were installed and the horse shoe pits renovated for enhanced recreation opportunities. Pathway improvements were made to comply with ADA requirements and a new community BBQ and shade structure were added to foster social gatherings. There are still several picnic tables that are not ADA-accessible. Leveling the ground in the picnic area and replacing the existing tables with ADA-accessible tables will help to improve accessibility of the park for residents of all ages. A 10-year CIP was approved as part of the Parks, Recreation and Open Space Master Plan, which included the picnic area improvements for Elkhorn Park.

Consequences of Not Funding

The proposed improvements would provide improved access to the picnic area to promote social opportunities for the neighborhood. Since this is the only neighborhood park in the area, improved access to park amenities could provide significant benefits to the community. By not funding, the park will maintain limited access to the community and would continue to have needs for updated ADA access.

Alternatives Considered

Continue with current operations. This is not recommended as the residents (especially individuals with physical limitations and seniors) would benefit from improved access to the picnic areas.



Heritage Oaks Park Master Plan

Agency:	City of West Sacramento General	Contact:	Traci Michel
Department:	Parks & Recreation	P.M.:	Traci Michel
Category:	Parks and Recreation Park Improvements		
Purpose:	Study		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Heritage Oaks Park

Project Description

Develop a master plan for the site in order to seek grant or other funding resources to build the park.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$78,750	\$0	\$0	\$0	\$0	\$0	\$78,750
Total Project Budget	\$0	\$78,750	\$0	\$0	\$0	\$0	\$0	\$78,750

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
211 - Park Impact Fee	\$0	\$78,750	\$0	\$0	\$0	\$0	\$0	\$78,750
Total Funding	\$0	\$78,750	\$0	\$0	\$0	\$0	\$0	\$78,750

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The Heritage Oaks Park site is a vacant park site that was accepted by the City over 4 years ago. The residents expect the park site to be developed. Due to limited funding and an interest to bring a unique recreation experience to West Sacramento, the City entered into a Concessionaire Agreement for a ropes course operation on a portion of the property. That project is moving forward, but the balance of the site needs to be designed and improved.

Consequences of Not Funding

Complaints from residents, safety issues if balance of site is open to the public but a portion is not improved.

Alternatives Considered

Delaying the planning of the site. This is not recommended as grant funding is available now and having a master plan with current cost estimates to construct the project is an important component in being competitive for grant funding.



Union/Geary Street Trail Connector

Agency:	City of West Sacramento General	Contact:	Traci Michel
Department:	Parks & Recreation	P.M.:	Traci Michel
Category:	Parks and Recreation Park Improvements		
Purpose:	New		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

2294 Geary Street

Project Description

Improvements to a City-owned parcel that will connect the Gateway Oaks neighborhood to the Clarksburg Branch Line Trail.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total Project Budget	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
110 - Measure E Funds	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total Funding	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This parcel was accepted by the City several years ago as part of the map process, but never improved. It is currently a vacant property that needs to be improved to avoid safety issues. The original intent of the parcel was to have it serve as a through-block trail to connect to the Clarksburg Branch Line Trail (CBLT) once the trail was paved. Since then, the CBLT has been paved in that area and additional trail enhancements, including extending the trail to the north and south are also planned. This connection will help to address safety issues occurring because the site is currently vacant, and will provide the residents with easy access to the CBLT.

Consequences of Not Funding

Property will continue to generate safety problems for the residents and Parks Maintenance staff, while providing no benefit to the community.

Alternatives Considered

Delay project to a later date.



Summerfield Park Trail Improvements

Agency:	City of West Sacramento General	Contact:	Chris Surawski
Department:	Parks & Recreation	P.M.:	Chris Surawski
Category:	Parks and Recreation Park Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Summerfield Park

Project Description

Improvements to the perimeter trail around the park to support increased use, connection to Patwin Park and to improve accessibility.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Total Project Budget	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
110 - Measure E Funds	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Total Funding	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Per the Parks, Recreation and Open Space Master Plan, walking paths in parks were identified as an important amenity for all age groups. The proposed improvements are needed to improve accessibility for use of the walking trail and to help address deficiencies in the existing parks system.

Consequences of Not Funding

Safety risk to park users as the walking path is in poor condition and is not ADA accessible.

Alternatives Considered

Delay the improvements to a later date.



WEST SACRAMENTO Turf to Water Conservation Planting

Agency: City of West Sacramento | General **Contact:** Sam Cooney
Department: Parks & Recreation **P.M.:** Sam Cooney
Category: Parks and Recreation | Park Improvements
Purpose: Replacement
Strategic Plan: Parks and Open Space Master Plan: Implementation

Project Location

Citywide

Project Description

Replacement of turf in City parks to plantings that conserve water. This is an ongoing program to help reduce water usage in City park facilities.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000
Total Project Budget	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
107 - One Time General Fund	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000
Total Funding	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Water conservation is a high priority for the City.

Consequences of Not Funding

Higher water usage for irrigation purposes.

Alternatives Considered

Delay improvements to a later date.



WEST SACRAMENTO Traffic Signal & Street Light Emergency Repairs

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Joshua Bailey
Category:	Transportation Signals and Lighting		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Citywide

Project Description

This item is to provide funding for traffic signal emergency repairs from collisions with the traffic signal and street lighting equipment.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Materials & Supplies	\$0	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$170,000
Internal Labor	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000
Total Project Budget	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
201.1 - Road Fund - Gas Tax	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
External - Donations & Contributions	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Total Funding	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Currently there is no funding for these types of incidents. There is typically a "scramble" to find a way to pay for these unexpected costs. The costs associated with failing to make repairs is considerably greater from a risk factor than making the repairs when necessary.

Consequences of Not Funding

Alternatives Considered



WEST SACRAMENTO Bryte Park ADA Upgrades

Agency:	City of West Sacramento General	Contact:	Traci Michel
Department:	Parks & Recreation	P.M.:	Jeremy Chapdelaine
Category:	Parks and Recreation Park Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Bryte Park, 425 Todhunter Avenue, West Sacramento

Project Description

ADA Upgrades are required to be completed by 2023 per the City's ADA Litigation Settlement. Staff is working to secure grant funding that will allow ADA improvements to be made in conjunction with implementing portions of the Bryte Park Master Plan. However, no additional grant funding has been identified at this time and ADA funding must be set aside to design and construct the required improvements. Funding requested includes design and construction of the required improvements.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$400,000
Construction Contract	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total Project Budget	\$0	\$200,000	\$0	\$3,200,000	\$0	\$0	\$0	\$3,400,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
TBD - Unknown	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total Funding	\$0	\$200,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,400,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Based on existing ADA litigation requirements, improvements must be made to Bryte Park to meet the litigation requirements by 2023. Staff will continue to pursue grant funding to expand the project scope to include park improvements that further implement the Bryte Park Master Plan. At this time, funding is being requested only to cover only the required ADA improvements.

Consequences of Not Funding

Non-compliance with the Settlement requirements.

Alternatives Considered

Securing grant funding to leverage public funds to implement the Bryte Park Master Plan is the most cost effective approach to completing the ADA requirements. To date, staff has not been successful in securing grant funding for the project.



CITY OF WEST SACRAMENTO Parking Equipment

Agency: City of West Sacramento | General **Contact:** Larry Lee
Department: City Manager's Office **P.M.:** Larry Lee
Category: Transportation | General
Purpose:
Strategic Plan: Not Applicable

Project Location

Citywide

Project Description

This will cover equipment expenses related to the parking program, such as the purchase of parking meters. With the parking program expanding, more upfront expenses for equipment will be necessary. These upfront expenses will be recuperated from increased parking revenue generated from the parking program's expansion.

Note: Fund 219 does not zero out at the end of the FY and carries its fund balance from year to year. There is a positive fund balance in Fund 219 from FY 18-19 that will cover this expense.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Materials & Supplies	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Project Budget	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
219 - Parking Improvement Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Funding	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

There is a need for the City to expand its parking program as more development occurs. This upfront expense will be recuperated from increased parking revenue generated from the parking program's expansion. For example, the purchase of parking payment machines will generate meter revenue. The presence of parking payment machines will also generate citation revenue, These funds will be deposited into the Parking Fund 219.

Consequences of Not Funding

The City will not be able to expand it's parking program without the purchase of additional equipment like parking payment machines.

Alternatives Considered

There are no other alternatives available for parking payment machines. State law requires parking payment machines to be placed on the street if a City is to meter the parking.



West Sacramento Plug-in Partnership

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Sarah Strand / Jason McCoy
Category:	Transportation Programs		
Purpose:	New		
Strategic Plan:	Mobility Action Plan		

Project Location

Citywide; specific locations TBD through planning process.

Project Description

Project in partnership with ChargePoint to site and install a combination of Level 2 and DC Fast Chargers at strategic locations throughout the City in cooperation with the Mobility Action Plan. Staff will also seek to convene a Freight Stakeholders Working Group to better understand the barriers and opportunities to support fleet electrification of medium-duty first/last mile logistics and distribution companies throughout the City. The project includes site selection, design, engineering and construction/installation of EVSE at selected sites.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$2,665,000	\$0	\$0	\$0	\$0	\$0	\$2,665,000
Total Project Budget	\$0	\$2,665,000	\$0	\$0	\$0	\$0	\$0	\$2,665,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Other Agencies	\$0	\$2,665,000	\$0	\$0	\$0	\$0	\$0	\$2,665,000
Total Funding	\$0	\$2,665,000	\$0	\$0	\$0	\$0	\$0	\$2,665,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This project supports the City's efforts to provide safe and sustainable mobility options and may ultimately contribute to improved air quality and reduced emissions from transportation sources in and around the City.

Consequences of Not Funding

This project receives funding through the SACOG Green Region grant program. Local match requirements are met through in-kind labor and equipment donations by ChargePoint.

Alternatives Considered

N/A



WEST SACRAMENTO Fire Station #43 Window/Siding Repairs

Agency: City of West Sacramento | General **Contact:** Jeramy Chapdelaine
Department: Public Works **P.M.:** Jeramy Chapdelaine
Category: Facilities | Fire
Purpose: Modification/Rehabilitation
Strategic Plan: Previous Years Priorities

Project Location

Fire Station #43

Project Description

Window replacements and siding dry rot repairs.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Total Project Budget	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Total Funding	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Windows and siding beyond useful life. Holes beginning to develop in the exterior walls. Some windows won't open, others are sealed shut so they won't fall out. Leaks expected if not repaired.

Consequences of Not Funding

Leaks and emergency repairs next winter.

Alternatives Considered

None.



Facilities, Vehicles, & Equipment Master Plan (FVEMP)

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities General		
Purpose:	Study		
Strategic Plan:	City Facilities, Equipment and Vehicles Master Plan		

Project Location

Citywide

Project Description

The maintenance of city owned facilities, assets, vehicles, equipment and infrastructure is critical to support the City of West Sacramento’s mission, vision, staff, core strategies and goals. This can be accomplished through the guidance of strategic facility planning articulated by a Facilities, Vehicles, & Equipment Master Plan (FVEMP) in conjunction with a Computerized Maintenance Management System (CMMS).

The strategic goal of an FVEMP is to define a facilities and fleet management plan that encompasses the entire facilities portfolio and establishes short- and long-term goals. This data is then transferred to the CMMS data base which provides strategies that include prioritization and funding for annual facility maintenance projects and other assets. The FVEMP will contain a compilation of data sets that state existing conditions, fleet and facility objectives. The FVEMP will be the guiding document for fleet, facility and equipment sustainability, sources and uses of funds, new project estimating and scheduling and implementation of new technology systems.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Project Budget	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
107 - One Time General Fund	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Funding	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Currently almost all facilities maintenance and procurement are reactive (if a roof leaks we repair it, if the AC fails, we replace it, etc.). This often results in emergency contracts which are expensive. An FVEMP in conjunction with a CMMS will provide advance forecasting for most maintenance needs and asset lifecycles, thereby saving tax payer money.

Consequences of Not Funding

Additional emergency contracts and associated high costs.

Alternatives Considered

None.



Water Treatment Plant-Alternative Energy/Fuel Cells

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	New		
Strategic Plan:	City Facilities, Equipment and Vehicles Master Plan		

Project Location

400 N. Harbor Blvd.
West Sacramento, CA 95605

Project Description

Installation of a 200kW fuel cell system at the Water Treatment Plant.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total Project Budget	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total Funding	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Water treatment process requires extremely high amounts of electricity, alternative energy sources are required to offset the associated costs.

Consequences of Not Funding

Continue to incur and pay an additional \$100,000 per year for electricity.

Alternatives Considered

None



WEST SACRAMENTO Intake Facilities and Pump Station Improvements

Agency: City of West Sacramento | Water **Contact:** Jeramy Chapdelaine
Department: Public Works **P.M.:** christopher kania
Category: Water | Water Maintenance (Treatment and Storage Facilities)
Purpose: Modification/Rehabilitation
Strategic Plan: Not Applicable

Project Location

WTP

Project Description

Inspect, Rehabilitate Raw Water Intake Pump 4, VFD, Valves.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total Project Budget	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total Funding	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

CIP is planned for 2031 but needs to be rehabilitated ASAP.

Consequences of Not Funding

Compromise in redundancy. Reduce intake capacity.

Alternatives Considered



WEST SACRAMENTO Urban Water Management Plan - 2020 Update

Agency: City of West Sacramento | Water
Department: Public Works
Category: Water | General
Purpose: Study
Strategic Plan: Not Applicable

Contact: Vin Cay
P.M.: TBD

Project Location

Citywide

Project Description

The California Water Code requires urban water suppliers within the State to prepare and adopt Urban Water Management Plans (UWMPs) for submission to the California Department of Water Resources (DWR). The UWMPs, which must be filed every five years must satisfy the requirements of the Urban Water Management Planning Act (UWMPA) of 1983, including amendments that have been made to the Act and other applicable regulations. The UWMPA requires urban water suppliers servicing 3,000 or more connections, or supplying more than 3,000 acre-feet of water annually, to prepare a UWMP. The previous West Sacramento UWMP was prepared and submitted to DWR in 2015, therefore the time to update the UWMP is 2020.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Internal Labor	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Project Budget	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Funding	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
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No Operations & Maintenance Details Provided

Project Justification

The California Water Code requires urban water suppliers within the State to prepare and adopt Urban Water Management Plans (UWMPs) for submission to the California Department of Water Resources (DWR). The UWMPs, which must be filed every five years must satisfy the requirements of the Urban Water Management Planning Act (UWMPA) of 1983, including amendments that have been made to the Act and other applicable regulations.

Consequences of Not Funding

Alternatives Considered



CITY OF WEST SACRAMENTO WTP Sludge Collector Replacement

Agency: City of West Sacramento | Water **Contact:** Jeramy Chapdelaine
Department: Public Works **P.M.:** Jeramy Chapdelaine
Category: Water | Improvements to Treatment, Supply, Storage and Pumping Facilities
Purpose: Replacement
Strategic Plan: Previous Years Priorities

Project Location

400 N. Harbor Blvd.
West Sacramento, CA. 95605

Project Description

Replacement of sludge collectors at Water Treatment Plant

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total Project Budget	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total Funding	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This project is identified in the Water Master Plan as a Phase 1 (2016 - 2020) Project: These projects are considered high-priority. They have high criticality based on the results of the condition assessment (typically having reached the end of their useful life) or are capacity deficient.

Consequences of Not Funding

Serious impact to critical processes of the Water Treatment Plant, if the existing equipment fails.

Alternatives Considered

None



CITY OF WEST SACRAMENTO | Street Bridge Local Match

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Jason McCoy
Category:	Transportation Bridges		
Purpose:	New		
Strategic Plan:	Bridges I Street Bridge Replacement/Deck Conversion		

Project Location

New Sacramento river bridge connecting at C Street in Washington to Railyards Blvd.

Project Description

I Street Bridge is 100 years old and the lanes are too narrow to serve buses, there are no bicycle lanes, and sidewalks are too narrow to meet accessibility standards. The I Street Bridge Replacement project will include construction of a new bridge north of the existing I Street Bridge. The City of Sacramento is lead on the project.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$609,000	\$0	\$0	\$0	\$0	\$0	\$0	\$609,000
Construction Contract	(\$1,828)	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,498,172
Land Acquisition	\$0	\$3,980,000	\$0	\$0	\$0	\$0	\$0	\$3,980,000
Total Project Budget	\$607,172	\$3,980,000	\$3,500,000	\$0	\$0	\$0	\$0	\$8,087,172

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$607,172	\$2,055,000	\$3,500,000	\$0	\$0	\$0	\$0	\$6,162,172
External - Grants State	\$0	\$1,925,000	\$0	\$0	\$0	\$0	\$0	\$1,925,000
Total Funding	\$607,172	\$3,980,000	\$3,500,000	\$0	\$0	\$0	\$0	\$8,087,172

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The project will improve mobility for motorists, bicyclists and pedestrians, and promote economic development by creating new access to the planned Railyards on the Sacramento side as well as better access to West Sacramento and the Sacramento River waterfront.

Consequences of Not Funding

The cities of West Sacramento and Sacramento have agreed to share the local expenses of the project. If West Sacramento does not commit funds to proceed with the right-of-way acquisition and construction of the joint-Cities project, the bridge will not be constructed.

Alternatives Considered

It is possible that additional grant funds could replace some or all of this request.



Transportation Projects: Development Activities

Agency:	City of West Sacramento General	Contact:	Gary Predoehl
Department:	Public Works	P.M.:	Jason McCoy / Vin Cay
Category:	Transportation Programs		
Purpose:	Pre-Development Activities		
Strategic Plan:	Not Applicable		

Project Location

Citywide

Project Description

Re-authorization and continuance of funding for project development activities including seeking grant funding for projects, early development of projects, and development of Transportation Demand Management (TDM) and Transportation System Management (TSM) programs and strategies.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Internal Labor	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total Project Budget	\$120,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$195,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
205 - Traffic Improvement Fund (TIF)	\$120,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$195,000
Total Funding	\$120,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$195,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Most Public Works transportation projects require funds to compete for grants, including preparing applications, coordinating with other agency and other Department staff, research, seeking minor environmental clearance, permitting, etc. This request is to reauthorize and continue Project Development Activities funding for transportation projects.

Consequences of Not Funding

There would be no specific area to charge time for project development activities, including completion of applications for grants.

Alternatives Considered



SACRAMENTO Bridge District 2014 Plan

Agency:	City of West Sacramento Bridge District	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katy Jacobson
Category:	Parks and Recreation Park Improvements		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

Bridge District between State Street and Ballpark Streets along the River Walk

Project Description

The 2014 Plan provides funding to support the infrastructure and amenities associated with meeting the City's Proposition 1C housing obligations. This includes both property acquisition costs and construction of improvements in support of the housing projects.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$3,690,559	\$0	\$0	\$0	\$0	\$0	\$0	\$3,690,559
Total Project Budget	\$3,690,559	\$0	\$0	\$0	\$0	\$0	\$0	\$3,690,559

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
292 - Redevelopment Bonds	\$3,690,559	\$0	\$0	\$0	\$0	\$0	\$0	\$3,690,559
Total Funding	\$3,690,559	\$0	\$0	\$0	\$0	\$0	\$0	\$3,690,559

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Remaining city housing obligations include are a minimum of 100 market rate units on property owned by Bridge District Riverfront LLC (BDR) that the City has obligated the developer to construct within its Development Agreement and phase 2 of the affordable housing project on Delta Lane which is a City obligation. This funding will provide support to the two committed housing projects. This Funding is programmed for acquisition of property from Bridge District Riverfront LLC in order to expand the Riverwalk and the completion of recreational amenities within the expanded River Walk area. This project will be a city designed park amenity and expansion of the River Walk park which is envisioned to have amenities added over time in the Specific Plan and Financing documentation. The project is currently being negotiated with developer and planned for 2019/20 fiscal year with a total budget of \$2,600,000. The remaining amount is being reserved as a potential match contribution for a match or contribution towards offsite infrastructure improvements for the affordable housing project, West Gateway Place Phase Two, that will be needed for circulation when the project proceeds. A new round of AHSC is currently being evaluated as a direct grant to the affordable housing developer and a grant for infrastructure, similar to West Gateway Place Phase one.

Consequences of Not Funding

Failure to complete the required residential units triggers repayment of a portion of the Proposition 1C state grant funds to the state.

Alternatives Considered

This was appropriated at the time of the grant-as the Bridge District financing districts were intended to work in concert with and to create feasibility for the Proposition 1C housing development



Washington Specific Plan Update

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	David Tilley
Category:	Economic Development General		
Purpose:	Study		
Strategic Plan:	Previous Years Priorities		

Project Location

The Washington Neighborhood is located along the Sacramento River between the I Street Bridge and the Sacramento River. This neighborhood is approximately 200 acres and is home to River Walk park, the CalSTRS building and most of the City's historic structures.

Project Description

The objective of the project is to comprehensively update the 1996 Washington Specific Plan (WSP) primarily building on the 2015 Washington Realized: A Sustainable Community Strategy effort. The Washington Realized document, prepared using Federal grant funds, contains two strategies: a Transit-Oriented Development Strategy (Volume 2) and Complete Community Strategy (Volume 3). Both strategies include recommendations sections that contain both interim and long-term recommendations for regulatory updates, new program activities and improvements. The document's Implementation Plan (Volume 4) outlines that staff is to implement the strategies, policies and standards into a specific plan and provides some further description about the steps and what further analysis is needed.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$299,360	\$0	\$0	\$0	\$0	\$0	\$0	\$299,360
Professional Services	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total Project Budget	\$299,360	\$70,000	\$0	\$0	\$0	\$0	\$0	\$369,360

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$299,360	\$70,000	\$0	\$0	\$0	\$0	\$0	\$369,360
Total Funding	\$299,360	\$70,000	\$0	\$0	\$0	\$0	\$0	\$369,360

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Although much progress has been made since the WSP was originally adopted, much remains to be done for Washington to achieve its full potential. The WSP has provided solid policy guidance for development in Washington and Washington Realized modernized and refreshed many of the standards and guidelines contained in the WSP. The outcome of this update is to produce a state of the art, cutting-edge planning document that will be highly user-friendly for City staff to administer; and for potential tenants, owners, the public, and elected officials to understand and apply on a daily basis. Its contents will clarify areas of policy direction that are remain vague, more effectively respond to market factors and community desires, strengthen the protection of the physical features of Washington that are valued by the community, and incorporate key concepts and principles from recent long-term planning efforts. Additionally, this update will reflect the infrastructure improvements installed as part of the Grand Gateway/Astonishing Infrastructure project.

Consequences of Not Funding

The current scoped update of the WSP does not include a site-by-site analysis of the proposed parks sites and civic spaces. Without this analysis, the City will not have the necessary detail to negotiate for public park improvements associated with private development or apply for grant funds to construct the improvements, such as the Proposition 68 grant program. Additionally, with the completion of the I Street Deck Conversion Feasibility Study, the proposed park site at the base of the bridge should be analyzed for size and programming compatibility. Locating and designing the landing of upper deck connection could be delayed. Delay in design could prevent the new connections from being built contemporaneously with the demolition of the viaduct.

Alternatives Considered

- 1) The City could pursue for grant funds for this initial phase of work, however, most grant programs do not fund these types of preliminary analyses.
- 2) The City could use Park Impact Fee funds to complete this work. The parks, civic spaces and public market in Washington Realized are multi-purpose and may not be used exclusively for recreation purposes. They serve to reinforce the circulation system and orient the pedestrian to the River Walk and to the bridges. Their design, therefore, must capture this functional and integral component of the district's circulation system.



Pioneer Bluff Plan/Corp Yard Relocation

Agency:	City of West Sacramento General	Contact:	Jeremy Chapledaine
Department:	Economic Development	P.M.:	Katie Yancey, Rick Toft
Category:	Economic Development General		
Purpose:	De-industrialization		
Strategic Plan:	Previous Years Priorities		

Project Location

The Pioneer Bluff and Stone Lock Districts are located south of the Pioneer Bridge/Highway 50 along the Sacramento River and the Barge Canal. The Pioneer Bluff District is a non-conforming industrial enclave isolated by the UPRR short line that runs along Jefferson Blvd. The City's Corp Yard is located at 1951 South River Road.

Project Description

In 2014, the City Council approved the Pioneer Bluff Transition Plan (PBTP), which included an action plan that focused on two efforts: 1) de-industrialization activities; and, 2) the preparation of a reuse master plan. Based on the PBTP's action plan, the City was successful the following year in securing a Strategic Growth Council Sustainable Communities Planning (SGC) Grant in the amount of \$377,561 for the preparation of a reuse master plan. There are three main tasks to be accomplished with the SGC grant work plan over the next two-and-a-half years: 1) an existing conditions assessment; 2) a visioning exercise; and, 3) the drafting and approval of the reuse plan.

One of the PBTP's prioritized de-industrialization activities was the relocation of the existing Corp Yard at 1951 South River Road as a near term opportunity to accelerate the de-industrialization of Pioneer Bluff. Staff re-evaluated the 2925 Ramco Street site for City facilities only (without the school district facilities) and concluded that it was too large and not an ideal location for the City's Public Works and Parks maintenance operations. This site has since been sold by the City as surplus property as described below. In 2015, after a City-wide site search coordinated with the Public Works and Parks and Recreation Departments, the Port of West Sacramento (Port) acquired a 12.42-acre site at 4300 West Capitol Avenue (CY Property) with the understanding that the site ultimately would be transferred to the City for new Corp Yard facilities. In June 2016, the Port and City executed a Letter of Intent which provides a 3-year period to the City through June 2019 during which the Port agrees not to solicit or entertain offers on the CY Property.

PBTP's action plan calls for consistent assumptions for density and circulation across multiple City and regional planning efforts and describes fifteen planning principles that should be considered for incorporation into the reuse master plan. One of these principles recommended that Stone Lock be included in the Pioneer Bluff reuse and financing plan in order to achieve greater cost efficiencies for backbone infrastructure.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$1,439,788	\$0	\$0	\$0	\$0	\$0	\$0	\$1,439,788
Construction Contract	\$437,773	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$237,773
Total Project Budget	\$1,877,561	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$1,677,561

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$1,500,000	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$1,300,000
External - Grants State	\$377,561	\$0	\$0	\$0	\$0	\$0	\$0	\$377,561
Total Funding	\$1,877,561	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$1,677,561

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The development of a reuse plan for the Pioneer Bluff and the Stone Lock Districts and the relocation of the Corp Yard are contemplated in the PBTP. By implementing these activities, staff will be able to investigate the most effective pathway for achieving the City’s General Plan vision for the Districts. The PBTP states that the transition potential within the Pioneer Bluff District will be shaped by several major projects (including de-industrialization and transportation-related efforts) both within and outside the reuse master plan area.

Consequences of Not Funding

Without these activities, staff will be unable to conduct the necessary due diligence on the General Plan vision and the existing related policy direction for the Districts or articulate a path for achieving all reasonably foreseeable implementation actions needed to implement that vision.

Alternatives Considered

No alternatives were considered. The Pioneer Bluff District has been zoned for transitional uses for 20+ years and is not transitioning based on market forces alone. These conclusions are captured in the PBTP. Additionally, the City has long considered relocating the existing 1951 South River Road Corp Yard, as it is a non-conforming use, and has taken action in the preceding years to acquire real property rights for an alternative site.

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katie Yancey
Category:	Economic Development General		
Purpose:	Study		
Strategic Plan:	Bridges Enterprise Bridge		

Project Location

The General Plan 2035 Update contemplates a new crossing of the Deep-Water Ship Channel at the southern terminus of Enterprise Blvd.

Project Description

This new transportation facility is assumed to be constructed by the General Plan's horizon date of 2035. It is possible that development of this transportation facility could be advanced ahead of that time frame as a joint flood protection improvement. In 2016, the West Sacramento Area Flood Control Agency prepared an Alternatives Analysis Report (AAR). The AAR states that the City could advance certain actions to reduce costs to the selected flood protection plan for the City such as evaluating the feasibility of constructing a closure structure across the Deep-Water Ship Channel. This feasibility study would include a review of all the existing alternative, consideration of any new alternatives and a discussion of the direct and indirect costs and of the environmental and economic benefits or impacts of the alternatives.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Project Budget	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Funding	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This closure structure could a multi-purpose structure that incorporate a transportation facility that if implemented could potentially eliminated the need to improve the Port North and South Levees as described in the AAR. It could greatly reduce the extent of improvements needed to the Deep-Water Ship Channel's West Levee that is south of the closure structure. All together the closure structure could eliminate approximately 27 miles of levee improvements which is a little over half of the miles in the City's overall levee improvement program.

Additionally, the construction of an Enterprise crossing is identified as a key phasing dependency in the Pioneer Bluff and Stone Lock Reuse Master Plan as the construction of the Enterprise connection would likely remove trips from Jefferson Blvd. and relive some congestion on that arterial. The citywide and local benefits of this extra capacity is primary reasoning behind the Pioneer Bluff and Stone Lock Reuse Master Plan's recommendation to construction an Enterprise crossing prior to General Plan horizon.

Consequences of Not Funding

Senate Bill 5 (2007) requires that the City make adequate progress toward achieving 200-year level of flood protection citywide by 2025. Given the deadline, there is limited time to identify an alternative flood protection solution that could better align with the City's planned transportation facilities. If this feasibility study is not funded than the opportunity to create a multi-purpose project and reduce the overall project footprint of the City's levee improvement program could be missed.

Alternatives Considered

No alternatives were considered.



WEST SACRAMENTO Broadway Bridge: Environmentals And Permits

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Economic Development	P.M.:	
Category:	Transportation Transportation Studies		
Purpose:	Study		
Strategic Plan:	Not Applicable		

Project Location

South River Road to Broadway Avenue (Sacramento)

Project Description

Project Approval and Environmental Document phase of the project. FY 15/16. Connected to Project Request: 997

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$3,153,353	\$0	\$0	\$0	\$0	\$0	\$0	\$3,153,353
Internal Labor	(\$153,353)	\$0	\$0	\$0	\$0	\$0	\$0	(\$153,353)
Licenses	\$0	\$153,353	\$0	\$0	\$0	\$0	\$0	\$153,353
Total Project Budget	\$3,000,000	\$153,353	\$0	\$0	\$0	\$0	\$0	\$3,153,353

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
External - Donations & Contributions	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
106 - Gen C.I. Spec Tax (Measure G)	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
205 - Traffic Improvement Fund (TIF)	\$0	\$153,353	\$0	\$0	\$0	\$0	\$0	\$153,353
Total Funding	\$3,000,000	\$153,353	\$0	\$0	\$0	\$0	\$0	\$3,153,353

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Award of TIGER VI grant award of \$1.5 million requires matching funds City of West Sacramento \$750K funds. Matching funds. Total project Cost: \$3 million

Grant Award: \$1.5 million (TIGER VI)

Consequences of Not Funding

Alternatives Considered



WEST SACRAMENTO Mobility Action Plan (MAP)

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Sarah Strand
Category:	Transportation Transportation Studies		
Purpose:	New		
Strategic Plan:	Mobility Action Plan		

Project Location

Citywide.

Project Description

Council priority for 2016, 2017, 2018 and 2019. The Mobility Action Plan (MAP) will develop a comprehensive transportation strategy to guide local transportation investments over time by leveraging technology and new mobility options to expand sustainable transportation choices and develop a robust mobility ecosystem that supports positive social, economic and environmental outcomes for the community. The MAP will identify key enabling projects, programs, policies and process improvements to catalyze the City’s vision for a smart multi-modal mobility system, and facilitate the integration of new and emerging technologies; which could include shared, electric, connected, and automated vehicle infrastructure. Ultimately, the MAP will provide a playbook containing a prioritized list of near-, mid-, and long-term project recommendations accompanied by actionable strategies that will leave the City well-poised to pursue funding opportunities and transition immediately into the expedient implementation of the final City Council-approved MAP recommendations.

In regard to the "optional" items funded by Measure E:

- Data Analytics and data purchase related to Mobility Network Analysis (currently in conversations with UrbanFootprint/Streetlights partnership, pending additional discussion with consultant WSP). We are hoping that whichever tool we go with can have broader applications and usefulness beyond the MAP so that others at the City can benefit from the data and analytical tools)
- Potential additional outreach support (Consultant presence at additional meetings, educational brochure, extra materials, etc).

A portion is most certainly needed for the mobility network analysis, and a smaller portion is more for contingency in case we require more consultant support for outreach than what we originally agreed upon.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$280,386	\$0	\$0	\$0	\$0	\$0	\$0	\$280,386
Professional Services	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Project Budget	\$280,386	\$50,000	\$0	\$0	\$0	\$0	\$0	\$330,386

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants State	\$248,226	\$0	\$0	\$0	\$0	\$0	\$0	\$248,226
202.2 - Transit Fund - STA	\$32,160	\$0	\$0	\$0	\$0	\$0	\$0	\$32,160
205 - Traffic Improvement Fund (TIF)	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
110 - Measure E Funds	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total Funding	\$280,386	\$50,000	\$0	\$0	\$0	\$0	\$0	\$330,386

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The MAP is needed to provide a comprehensive transportation plan and strategy to guide the development of the City's smart mobility network. The MAP will be heavily coordinated and will serve as the overarching process shaping and being shaped by various aspects of the the Yolo County Transportation District (YCTD) Strategy, the re-scoping of the Streetcar/Mobility project , and the Traffic Impact Fee (TIF) Update processes, each listed as 2019 Council priorities on the Annual Strategic Plan. The MAP would also set a more competitive stage for grant funding of transportation projects, demonstrating their collective benefit over transportation projects developed independently.

Consequences of Not Funding

Without the MAP, the City will lack a clear strategy and plan to achieve its Smart Mobility objectives. Concurrent projects and processes may be required in order to develop data or analyses that would have otherwise been provided collectively by the MAP. Transportation projects would move forward without a comprehensive plan, however these projects would be developed largely independent of one another, likely resulting in expenditure of duplicate resources and less efficient, less well-informed application and analysis of data, and with potentially less efficient results. Finally, lack of a clear transportation planning strategy could reduce competitiveness of projects under grant funding programs.

Alternatives Considered

N/A



Washington And Streetcar Route Public Art

Agency:	City of West Sacramento Bridge District	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katie Yancey
Category:	Economic Development General		
Purpose:	Study		
Strategic Plan:	Previous Years Priorities		

Project Location

Washington District

Project Description

NEA grant was received for art installation and art plan for Washington District. Grant is awarded to City of Sacramento this work authorization is funding the City of West Sacramento match costs

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Project Budget	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
405 - Bridge District Designated Funding	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Funding	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Grand Gateway Master Plan Update

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katie Yancey
Category:	Economic Development General		
Purpose:	Pre-Development Activities		
Strategic Plan:	Washington Neighborhood Grand Gateway Development Strategy		

Project Location

The Grand Gateway Master Plan area is comprised of six City-owned properties (parcel numbers 008-150-033, -066, -067, 067-330-002, -017, and -030), one previously owned-City property (parcel number 067-330-029) and excess City-owned public right-of-way along West Capitol Avenue and Tower Bridge Gateway.

Project Description

In 2013, the City prepared the Grand Gateway Master Plan. The purpose of this advisory document was to cohesively plan these fringe properties with a portion of the site associated with but not completely belonging to the adjacent Central Business District, Bridge District, and Washington neighborhood. The document contains design details aimed at establishing site development standards and design guidelines that will lead to attractive, compact mixed-use development laid out in a highly functional, pedestrian-orientated setting. The document contains standards for the direct specific treatments to the public and quasi-public spaces and the uses and forms of the site’s buildings. This request would update this document and transform the document from an advisory, non-binding document into a planned development overlay with environmental clearance.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Land Acquisition	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Project Budget	\$100,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$100,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Total Funding	\$100,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

In 2018, the City completed almost all of the public infrastructure improvements for the Grand Gateway Master Plan area. The amendment to the document would complete the planning work for the remaining public improvements, codified the development standards, and would position the properties to be developed by a private party following a solidification and execution of a disposition and development agreement.

Consequences of Not Funding

This additional analysis is necessary to ensure quality responses to the solicitation for development proposal and to ensure that the City's development objectives are clearly articulated to any potential developer. With this amendment to the document and its associated environmental clearance the City would be best positioned to receive the most feasible alternatives that adhere the City's desired outcomes.

Alternatives Considered

- 1) Do not amend the plan and issue the request for proposals. This alternative would not achieve the desire outcomes for either the solicitation or the development of the properties. Additionally, it would not render the sites completely shovel-ready which would fail to realize the existing investment in area's new public infrastructure.
- 2) Incorporate the amendment into the Washington Specific Plan update. The alternative would delay the solicitation time frame. The specific plan update is not scheduled to be complete until mid-2020. Additionally, the specific plan will lack site specific details related to development phasing, parking, public participation, and parks and/or public art elements.



Pioneer Bluff/Stone Lock Reuse Master Plan

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katie Yancey
Category:	Economic Development General		
Purpose:	De-industrialization		
Strategic Plan:	Previous Years Priorities		

Project Location

The Pioneer Bluff and Stone Lock Districts are located south of the Pioneer Bridge/Highway 50 along the Sacramento River and the Barge Canal. The Pioneer Bluff District is a non-conforming industrial enclave isolated by the UPRR short line that runs along Jefferson Blvd. The Stone Lock District is vacant undeveloped land that is owned by the Port of West Sacramento.

Project Description

The Pioneer Bluff and Stone Lock Reuse Master Plan expands the 2014 Pioneer Bluff Transition Plan. This reuse master plan brings together a wide variety of studies and analyses that describe the implementation challenges and opportunities for implementing the City's long-standing vision for the prime development area along the City's waterfront. The plan includes an existing conditions assessment and transition strategies that cover the topics of de-industrialization, land development, investment phasing. The plan was substantially complete as an advisory document in 2018. This request will permit additionally specific analysis to confirm key recommendations in the plan. Additionally, this request will permit the preparation of a programmatic-level environmental assessment document for the projects described in the plan.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Project Budget	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Funding	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The Pioneer Bluff and Stone Lock Reuse Master Plan describes de-industrialization, flood protection, parks, and transportation projects. By completing the remaining recommended analysis as described in the plan's sections regarding the de-industrialization of the Stone Lock Facility, the proposed Central Park, the proposed levee setback location and anticipated recreational uses along the Sacramento River in the Pioneer Bluff District, and the phased installation of the transportation system, the plan's implementation approach can be finalized and relied upon by other Council Strategic Plan priorities. Without this additional analysis, the certainty necessary to prepare a programmatic environmental assessment cannot be achieved and without this assessment the projects described in the plan cannot be actionable.

Consequences of Not Funding

Without this additional analysis, the certainty necessary to prepare a programmatic environmental assessment cannot be achieved, and without this assessment, the projects described in the plan cannot be actionable. If they are not actionable, then only market forces will dictate the transition of the reuse master plan area which will significantly delay achieving the City's urban mixed-use vision for the districts. This delay would not grow the City's tax base as the properties in these districts are under-utilized and due to public ownership not generating any property taxes. Additionally, this delay will prevent the City's from implementing the Sacramento Area Council of Government's (SACOG) Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). The MTP/SCS implements the Sacramento Region Blueprint, which outlines a regional land use and transportation plan for improving air quality by better linking residents to employment centers, reducing vehicles miles traveled and providing alternative transportation for the overall purpose of reducing Green House Gas emissions.

Alternatives Considered

In addition to considering relying solely of market forces to transition the site, possible alternatives that were considered and rejected were 1) changing the zoning to permit the expansion or enhancement of existing non-conforming uses or 2) alternating the long-standing land use vision. Alternative 1 was rejected because the properties would remain substantially underutilized if they remained industrial and therefore would not contribute significantly to the City's tax base. Alternative 2 was rejected because the vision for the districts was just reaffirmed in the 2016 General Plan update and if even modified to permit slightly development scenarios, the infrastructure investment necessity to transition districts would not pay for itself.



Emerging Innovations In Mobility

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Jason McCoy
Category:	Transportation Transportation Studies		
Purpose:	New		
Strategic Plan:	Mobility Action Plan		

Project Location

Citywide

Project Description

This item provides funding for response to unanticipated and emerging public transportation innovations in mobility and transit, such as ride-sharing, flexible transportation, car-sharing, non-electric and electric bike-sharing, e-scooters, autonomous vehicles, etc.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Internal Labor	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total Project Budget	\$50,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
202.2 - Transit Fund - STA	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
107 - One Time General Fund	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total Funding	\$50,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$85,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This is a continuation of funding first established in the 2018-2019 Budget Year. This funding needs to be made available for staff to respond to emerging innovations in mobility. The past two years have borne electric bike sharing with JUMP and most recently e-scooter sharing, again with JUMP. The marketplace for this type of mobility is expanding rapidly and staff needs to stay abreast of these types of mobility and must be able to respond to them in an efficient and effective manner. Autonomous vehicles will likely be the next emerging innovation in mobility to which staff will need to respond.

Consequences of Not Funding

These innovations will occur with or without funding for staff to respond. For the City of West Sacramento to remain as a leader in progressive mobility options, staff needs to be funded and ready to respond in a proper manner.

Alternatives Considered



WEST SACRAMENTO Safe Routes to School (2.0)

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Sarah Strand
Category:	Transportation Programs		
Purpose:	New		
Strategic Plan:	Community and Youth Outreach		

Project Location

Citywide working with eligible schools. SRTS 2.0 targets private, charter and high schools whereas in previous years (SRTS 1.0) public K-8's were the only eligible schools.

Project Description

The Safe Routes to School 2.0 Program (aka "Innovating SRTS: Beyond K-8 Curriculum") is funded by a \$80,000 SACOG Traditional TDM Grant. A required 11.47% local match is provided a Caltrans Sustainable Transportation Planning grant awarded for the Mobility Action Plan (#11022), as the programs mutually reinforce goals of encourage increased walking, biking, and other sustainable mobility options.

The West Sacramento Safe Route to School 2.0 program will partner with the Washington Unified School District and other local schools to develop a tailored approach to better engage with teens, many of whom have access to a vehicle and the option of driving rather than choosing alternative modes. Leveraging over 5 years of K-8 outreach, West Sacramento will develop and implement an innovative 2-Year High School SRTS curriculum geared toward fostering a continuous culture of active transportation that includes hands-on educational, encouragement and evaluation activities. Curriculum will be developed in partnership with key stakeholders in 2018-19. Local private and charter schools will be eligible for various technical assistance offerings on an opt in basis targeting K-8 students. The new SRTS program will be deployed starting in the 2019-20 School year, followed by a performance evaluation to identify best practices and lessons learned that will be rolled into the 2020-21 SRTS school year. Specifically, the project will identify and implement activities built around the 5 E's of Safe Routes to School: Education, Encouragement, Enforcement, Engineering, Evaluation and Equity.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total Project Budget	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total Funding	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This grant was awarded to continue and expand the City's Safe Routes to School program, which support multiple City goals of safe mobility for all, as well as increasing mode shift to sustainable transportation options, and conducting outreach and engagement with local youth.

Consequences of Not Funding

No local funds are requested for this project.

Alternatives Considered

N/A



SACRAMENTO Inclusive TDM Strategy

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Sarah Strand
Category:	Transportation Programs		
Purpose:	New		
Strategic Plan:	Mobility Action Plan		

Project Location

Citywide.

Project Description

This project is funded by a \$100,000 Cycle 2 SACOG TDM Innovations Grant. A required 11.47 local match is provided from the Caltrans Sustainable Transportation Planning Grant awarded for the Mobility Action Plan CIP#11022, as the projects mutually reinforce one another through TDM and alternative transportation outreach activities.

The outcomes of this project will help the City draw conclusions about the effectiveness of various educational, marketing, and outreach strategies in their ability to influence diverse groups and subgroups to choose sustainable transportation options. Findings may be used more broadly in the region. Key deliverables will include a branding strategy and a final Inclusive TDM Strategies report, along with an Appendix documenting the Travel Survey process and results, outreach that informed the strategy and branding development, and an Addendum that will summarize the findings of the evaluation report.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Project Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Funding	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This program will enable the City to be more effective in encouraging alternative transportation and mode shift and better utilize limited funding to achieve local, regional and state climate objectives.

Consequences of Not Funding

This project does not require any local funds.

Alternatives Considered

N/A



WEST SACRAMENTO Traffic Impact Fee Update

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Jason McCoy
Category:	Transportation Transportation Studies		
Purpose:	Study		
Strategic Plan:	Traffic Impact Fees		

Project Location

Citywide

Project Description

This project updates the City's Traffic Impact Fee Program, including the Nexus study.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Professional Services	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Project Budget	\$75,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
205 - Traffic Improvement Fund (TIF)	\$75,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total Funding	\$75,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Streetcar/Transit Signal Priority & Traffic Management

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Chris Dougherty
Category:	Transportation Signals and Lighting		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Streetcar/Mobility Plan		

Project Location

Washington District/ Grand Gateway/ West Capitol Ave

Project Description

Traffic signal infrastructure for Streetcar and transit development was not included in funding allocated for the Streetcar project. TSP required for transit prioritization at key signals in Washington, Bridge District, Grand Gateway, Pioneer Bluff, and West Capitol to accommodate bus and rail transit to minimize delay, enhance reliability and ensure GPS detection and communication between streetcar/transit and signal infrastructure. This includes emergency vehicle detection and future bike/pad detection for SMART infrastructure solutions. Cabinets, hardware including controllers and updated software is required for streetcar deployment. Cost estimated at \$25k/ intersection at % signalized intersections + 1 crossing at the Riverwalk.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Project Budget	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
109 - Measure V Funds	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Funding	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Fiscal Year 2017 for \$150,000- MEASURE V
 Fiscal Year 2018 for \$0
 This activities is link to CIP ID 831,998,6643 and 1072.

Consequences of Not Funding

Associated with Streetcar/Mobility Project and required for transit priority/transit only lanes. Not funding this item will result in insufficient signal priority to meet assumed transit headways.

Alternatives Considered

None



WEST SACRAMENTO Tower Bridge Gateway And Riverwalk Signal

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Jesse Khatkar
Category:	Transportation Signals and Lighting		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

A new pedestrian signal At the intersection of the River Walk and Tower Bridge Gateway

Project Description

To create a safe pedestrian crossing for the River Walk. Signal should be selected to allow for prioritization of future transit

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Project Budget	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Funding	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

safety and connectivity of the Riverfront Districts

Consequences of Not Funding

Alternatives Considered



Harbor Blvd Pilot Advanced Traffic Management System

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Vin Cay
Category:	Transportation Signals and Lighting		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Innovation and Technology Team: Implementation		

Project Location

Harbor Blvd.

Project Description

Replacement of three signal controllers and switches, and coordination of signal timing on Harbor Blvd at Industrial, Del Monte and Beacon

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Construction Contract	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Project Budget	\$60,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
201.1 - Road Fund - Gas Tax	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Funding	\$60,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Congestion relief

Consequences of Not Funding

Increased traffic congestion along Harbor Blvd. at Industrial Blvd

Alternatives Considered

Other alternatives have high costs of implementation



Streetcar Design Phase

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Chris Dougherty
Category:	Transportation Transit		
Purpose:	New		
Strategic Plan:	Streetcar/Mobility Plan		

Project Location

Downtown Sacramento to West Sacramento Transit Center

Project Description

Plans Specifications and Estimates for a Streetcar/Light Rail/Mobility Project extending between Midtown/Downtown Sacramento to West Sacramento Civic Center.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Total Project Budget	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
109 - Measure V Funds	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Total Funding	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Top Priority of Council Policy Agenda - Streetcar Development

Consequences of Not Funding

Streetcar/Light Rail/Mobility Project currently planned would no longer continue. Measure V funds potentially reprogrammed for other purposes.

Alternatives Considered

Agency:	City of West Sacramento General	Contact:	Jason McCoy
Department:	Public Works	P.M.:	Sarah Strand
Category:	Transportation Transportation Studies		
Purpose:	New		
Strategic Plan:	Not Applicable		

Project Location

TBD

Project Description

Small AQMD grant awarded to pilot a bike/ped wayfinding signage program on one or more corridors. Project may incorporate art as wayfinding where possible. This CIP # was previously ascribed to the Safe and Healthy Routes to School Program, which came to a close in May 2019 and was henceforth utilized for the Community Wayfinding Pilot.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$563,750	\$0	\$0	\$0	\$0	\$0	\$0	\$563,750
Total Project Budget	\$563,750	\$0	\$0	\$0	\$0	\$0	\$0	\$563,750

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$546,000	\$0	\$0	\$0	\$0	\$0	\$0	\$546,000
External - Donations & Contributions	\$17,750	\$0	\$0	\$0	\$0	\$0	\$0	\$17,750
Total Funding	\$563,750	\$0	\$0	\$0	\$0	\$0	\$0	\$563,750

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

N/A

Consequences of Not Funding

N/A

Alternatives Considered

N/A



Sycamore Trail Phase 2

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Olesya Tribukait
Category:	Transportation Bicycle, Pedestrian & Trail Facilities		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

Lower NW Interceptor, Bike and Pedestrian Overpass (US 50).

Project Description

Bike and Pedestrian overpass (US 50/Interstate 80).

Project Total Cost for Phase 2 and 3: \$12,402,000. The funding is secured for Phase 2. Phase 3 is a stand alone project. Staff is looking into federal and state grants to fund the cost of construction.

Project, if funded, will be awarded in early 2020. Construction will likely take approximately one year.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$2,112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,112,000
Construction Contract	\$0	\$5,926,808	\$0	\$0	\$0	\$0	\$0	\$5,926,808
Total Project Budget	\$2,112,000	\$5,926,808	\$0	\$0	\$0	\$0	\$0	\$8,038,808

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
External - Grants Federal	\$1,012,000	\$289,010	\$0	\$0	\$0	\$0	\$0	\$1,301,010
External - Grants State	\$0	\$5,178,684	\$0	\$0	\$0	\$0	\$0	\$5,178,684
205 - Traffic Improvement Fund (TIF)	\$0	\$459,114	\$0	\$0	\$0	\$0	\$0	\$459,114
Total Funding	\$2,112,000	\$5,926,808	\$0	\$0	\$0	\$0	\$0	\$8,038,808

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Implementation of Bicycle and Pedestrian master plan.

Consequences of Not Funding

The State and Federal grants awarded for design and construction will have to be re-paid to the grantors if the project is not in construction by June 2020.

Alternatives Considered



CITY OF WEST SACRAMENTO | Street Deck Conversion

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katy Jacobson
Category:	Transportation Bicycle, Pedestrian & Trail Facilities		
Purpose:	Pre-Construction Activities		
Strategic Plan:	Bridges I Street Bridge Replacement/Deck Conversion		

Project Location

The project will re-design and re-purpose the upper deck of the existing I Street Bridge.

Project Description

In June 2016, the City of West Sacramento and Sacramento were awarded funds for a feasibility study to convert the upper deck of the existing I Street Bridge to a bicycle and pedestrian crossing. The feasibility study includes a analysis of the project's connectivity and nuisance avoidance value, a condition assessment identifying deficiencies and safety concerns that need to be addressed to meet current design standards for pedestrian and bicycle use, approach alternatives and cost estimates. It is expected to be completed in early 2019.

The next phase of work is to complete preliminary engineering to advance to project approval and permitting. The project approval and environmental documentation phase (PA&ED) is required to be completed in an effort to seek funding for design and ultimately construction.

Conversion of the upper deck will create value for the Cites and for private riverfront development and will activate a highly under-utilized pedestrian and bicycle connection between Washington and downtown Sacramento.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$700,192	\$0	\$0	\$0	\$0	\$0	\$0	\$700,192
Professional Services	(\$225,000)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Total Project Budget	\$475,192	\$500,000	\$0	\$0	\$0	\$0	\$0	\$975,192

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$250,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$750,000
External - Grants State	\$212,192	\$0	\$0	\$0	\$0	\$0	\$0	\$212,192
External - Donations & Contributions	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
Total Funding	\$475,192	\$500,000	\$0	\$0	\$0	\$0	\$0	\$975,192

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
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No Operations & Maintenance Details Provided

Project Justification

The I Street Bridge Replacement Project and the deck conversion project are linked on the West Sacramento side. To protect the public's right to access the upper deck, the new ramp must be constructed prior to demolition of the existing C Street viaduct to the upper deck. The earliest projected time frame for the demolition of the this viaduct is 2021.

Consequences of Not Funding

The City will lose control of a \$70 million asset. There will be less connectivity between West Sacramento and key destinations in the sub-region (e.g. rail and bus facilities, recreational and commuter bicycle facilities, and points of employment or interest). This lack of connectivity will discourage mode-shifting bicycle and pedestrian trips. It is not anticipated that Union Pacific Railroad will maintain or enhance appearance of the bridge beyond what is necessary for goods movement. It is likely that if abandoned that the upper deck will also become a source of blight and of nuisance activities.

Alternatives Considered

None were considered. The feasibility study has determined that the only way to retain control of the upper deck for public use is to construct new approaches.



5th And C St Garage Improvements

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Diane Richards
Category:	Economic Development General		
Purpose:	Pre-Development Activities		
Strategic Plan:	Previous Years Priorities		

Project Location

422-4 C Street

Project Description

Funding to support redevelopment of the garage associated with the City's disposition of property to developer. Once a developer is selected these supportive activities could include funding the construction of offsite improvements in the public realm (e.g curb, gutter, sidewalks, driveways, bus shelters). In August 2018, the City released a request for proposals for the acquisition or lease and reuse of the garage. Several developers responded and the City is in active negotiations with the selected developer to reuse the building for a publicly-accessible use.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction Contract	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Project Budget	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Funding	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The site is zoned for mixed-use neighborhood-oriented uses. The 2015 Washington Realized (WR) document identifies this site as an underutilized parcel along auto, transit, bicycle and pedestrian high priority level roadway, C Street and an auto and bicycle high priority roadway, 5th Street. WR's Transit Orientated Development (TOD) Strategy includes a recommended revised roadway cross-section for C Street that adds bicycle lanes, street lights and street trees to ensure that these users needs are being meet. The TOD Strategy also identifies this site as a low likelihood/low priority brownfield site which may need additional investigations not conducted at the time WR was prepared.

WR's Complete Community (CC) Strategy includes an employment needs analysis. Based on the data collection conducted during the preparation of the CC Strategy, one-third of the neighborhood's resident live below the federal poverty level and unemployment, low educational attainment and poor English skills are common (e.g. 56% of adults speak English "less then well"). This CC Strategy states that new small business are needed in the neighborhood to provide jobs near the existing affordable housing and planned improvements to the transit system. In particular it notes that restaurants and retails are needed along these high priority routes for two reasons: 1) to ensure transit ridership and 2) to provide reliable means of travel to those existing residents who may benefit from the types of jobs that are created by these enterprises.

Consequences of Not Funding

Achieving the goals and objectives outlined in WR will likely be delayed.

Alternatives Considered

None were considered as redevelopment of the site and improvements to the offsites are consistent with WR.



Memorial Park Ada Improvement

Agency: City of West Sacramento | General
Department: Parks & Recreation
Category: Parks and Recreation | Park Improvements
Purpose: New
Strategic Plan: Previous Years Priorities

Contact:
P.M.:

Project Location

Memorial Park
 400 Euclid St
 West Sacramento, California 95691

Project Description

Additional funding request For the Memorial Park ADA Upgrades project.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$1,843,401	\$0	\$0	\$0	\$0	\$0	\$0	\$1,843,401
Project Budget	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total Project Budget	\$2,643,401	\$0	\$0	\$0	\$0	\$0	\$0	\$2,643,401

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
111 - Measure N	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
211 - Park Impact Fee	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
208 - General Facilities Fees	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
107 - One Time General Fund	\$243,401	\$0	\$0	\$0	\$0	\$0	\$0	\$243,401
Total Funding	\$2,643,401	\$0	\$0	\$0	\$0	\$0	\$0	\$2,643,401

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Additional funding is required for the preferred/additional improvements that were supported by the community through the outreach, the Parks, Recreation and Intergenerational Services Commission and City Council.

Consequences of Not Funding

Only baseline ADA upgrades to meet the minimum requirements of the settlement conditions will be able to be constructed.

Alternatives Considered

None.



WEST SACRAMENTO Barge Canal Trail Phase I

Agency:	City of West Sacramento General	Contact:	TBD
Department:	Economic Development	P.M.:	
Category:	Transportation Bicycle, Pedestrian & Trail Facilities		
Purpose:			
Strategic Plan:	Not Applicable		

Project Location

Barge Canal Trail between Jefferson Boulevard and the Palamidessi Bridge

Project Description

The project will improve the 1/2-mile segment of the Barge Canal Trail between Jefferson Boulevard and the Palamidessi Bridge. The design includes a twelve-foot wide asphalt path with two adjacent two-foot aggregate base shoulders, security lighting, seating areas, trash receptacles, and aesthetic treatments. The project footprint also serves as a flood protection setback and property line for the adjacent Stone Lock One development site.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$1,138,352	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138,352
Total Project Budget	\$1,138,352	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138,352

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
110 - Measure E Funds	\$569,176	\$0	\$0	\$0	\$0	\$0	\$0	\$569,176
516 - Port Operations Fund	\$569,176	\$0	\$0	\$0	\$0	\$0	\$0	\$569,176
Total Funding	\$1,138,352	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138,352

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



West Capitol Avenue Road Rehabilitation & Safety Enhancement Project

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Transportation Street Reconstruction		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Pavement Management Program: Implementation		

Project Location

West Capitol Avenue from Jefferson Blvd to Enterprise Blvd and Jefferson Blvd from West Capitol Ave to Park Blvd

Project Description

Project will rehabilitate existing pavement, modify travel lanes, add designated bike lanes, lighting and a two new water pipeline segments. In addition, the project will include sidewalks, enhanced crosswalks, mid-block crossings, ADA access ramps, storm water collection systems. Traffic signal systems will be upgraded, while communication systems will be added consistent with Smart City initiatives. Some segments will involve widening to accommodate lane improvements described above. New striping will clearly designate multiple transportation modes (vehicle, bicycle and pedestrian).

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$3,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,720,000
Construction Contract	\$6,000	\$7,709,000	\$0	\$1,835,000	\$0	\$0	\$0	\$9,550,000
Total Project Budget	\$3,726,000	\$7,709,000	\$0	\$1,835,000	\$0	\$0	\$0	\$13,270,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000
External - Grants State	\$508,000	\$5,044,000	\$0	\$0	\$0	\$0	\$0	\$5,552,000
108 - Measure K Funds	\$366,000	\$0	\$0	\$0	\$0	\$0	\$0	\$366,000
201.1 - Road Fund - Gas Tax	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0	\$352,000
110 - Measure E Funds	\$200,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
107 - One Time General Fund	\$0	\$1,665,000	\$0	\$0	\$0	\$0	\$0	\$1,665,000
205 - Traffic Improvement Fund (TIF)	\$0	\$0	\$0	\$1,835,000	\$0	\$0	\$0	\$1,835,000
Total Funding	\$3,726,000	\$7,709,000	\$0	\$1,835,000	\$0	\$0	\$0	\$13,270,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The Pavement Management System recommends rehabilitating West Capitol Avenue and Jefferson Boulevard due to its poor and deteriorating condition. This corridor has abnormally high accident rates. The segment west of Harbor Boulevard has sub-standard lighting which has been factor in some accidents. Underground infrastructure are included in this project to avoid disruption in the future.

Consequences of Not Funding

Road continues to deteriorate which forces expenditure of expensive maintenance costs. Safety will be compromised until recommended improvements are implemented. Failure to fully fund the gap will lead to either: a) Project phasing which has higher overall costs, b) construct a less durable pavement surface which will require reconstruction sooner.

Alternatives Considered

No build - alternative jeopardizes funding for this project and future grants.

Paving – Minimal grind and overlay compromises durability.

Pavement Striping – Eliminate high-visibility green striping.

Lighting – Add lighting near residential areas only.

Traffic Signalization – Only upgrade Merkley/Jefferson and West Capitol/Harbor intersection.



CITY OF WEST SACRAMENTO Riverfront Street Extension / 5th Street Widening

Agency:	City of West Sacramento Bridge District	Contact:	Olesya Tribukait
Department:	Economic Development	P.M.:	Katy Jacobson
Category:	Transportation Roadway Capacity Improvement		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

Extend Riverfront Street, south Bridge District

Project Description

\$6.7 M extension of Riverfront Street (modified project) including widening and constructing new bicycle amenities on and widening of 5th. Project supports new office development in Bridge District received \$3.6M SACOG grant with \$3.0 M match from fund 405

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200,000
Construction Contract	(\$1,200,000)	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Project Budget	\$4,000,000	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$7,200,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$2,000,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$3,681,000
405 - Bridge District Designated Funding	\$2,000,000	(\$481,000)	\$0	\$0	\$0	\$0	\$0	\$1,519,000
	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Funding	\$4,000,000	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$7,200,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

"backbone" circulation in Bridge District required to serve anticipated development in Development Agreements, CFD, IFD and Specific Plan

Consequences of Not Funding

Alternatives Considered



Casey/Grand Roadways

Agency:	City of West Sacramento Bridge District	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	
Category:	Transportation Roadway Capacity Improvement		
Purpose:	Pre-Construction Activities		
Strategic Plan:	Not Applicable		

Project Location

Bridge District

Project Description

\$800,000 to Design roadways, process new at-grade rail crossing at Casey, acquire land and complete CEQA for roadway improvements and to cul-de-sac Delta Lane. Funded by Bridge District fund 405,

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total Project Budget	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
296 - Bridge District IFD	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total Funding	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Requirement to proceed with Delta Lane Phase II (Prop 1C commitment) and backbone circulation described in collective land use and financing documentation for Bridge District

Consequences of Not Funding

Alternatives Considered



WEST SACRAMENTO 3rd and C St Gateway

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katy Jacobson
Category:	Economic Development General		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

3rd and C area of Washington District

Project Description

Funding for Gatto litigation associated with Capitol Plating cost recovery and remediation law suit. Funding non-participating costs associated with reconfiguration of circulation when the I Street Bridge Replacement is constructed, including way-finding.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Professional Services	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction Contract	\$0	(\$1,233,537)	\$0	\$0	\$0	\$0	\$0	(\$1,233,537)
Total Project Budget	\$2,000,000	(\$983,537)	\$0	\$0	\$0	\$0	\$0	\$1,016,463

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$2,000,000	(\$983,537)	\$0	\$0	\$0	\$0	\$0	\$1,016,463
Total Funding	\$2,000,000	(\$983,537)	\$0	\$0	\$0	\$0	\$0	\$1,016,463

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Amber Wallace
Category:	Transportation Street Reconstruction		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Pavement Management Program: Implementation		

Project Location

State Streets area bounded by 15th Street on the north, Jefferson Blvd on the east, Stone Blvd on the south, and Park Blvd on the West.

Project Description

Design and construction of road rehabilitation project on all the roads within the boundaries identified above. Also included are pedestrian curb ramps, and curb and gutter.

The funds currently requested are for design work only. Construction funds will be identified and sought after the design work has been completed and an accurate construction estimate can be identified.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Internal Labor	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Project Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Project Budget	\$200,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
203 - Road Fund - SB1	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$600,000
110 - Measure E Funds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Funding	\$200,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

According to the most recent Pavement Management Program report, the roads in this area are categorized as poor and very poor.

Consequences of Not Funding

Roadways will continue to deteriorate and will be considerably more expensive to rehabilitate in the future.

Alternatives Considered

To not construct project. The roadways will continue to deteriorate and will be considerably more expensive to rehabilitate in the future.



Targeted Traffic Operations Improvements

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	TBD
Category:	Transportation Traffic Operations & Safety Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

TBD Citywide

Project Description

These targeted traffic operations improvements will be those projects that provide the greatest safety benefits from the list of concerns and issues identified by citizens throughout the previous year.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction Contract	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$180,000
Internal Labor	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Total Project Budget	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
108 - Measure K Funds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
203 - Road Fund - SB1	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Total Funding	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Throughout the year, Public Works Traffic Engineering staff receive input from citizens relative to locations and conditions they (the citizens) feel are unsafe for a variety of reasons. Engineering staff investigate these citizen concerns and implement corrective action as appropriate. Some solutions are very low cost and are implemented immediately. Other solutions require a higher level of engineering and/or are of a greater cost. These solutions/projects are prioritized and this CIP project is used to fund those projects that provide the greatest benefits for the lowest cost,

Consequences of Not Funding

These Targeted Traffic Operations Improvements would not be constructed.

Alternatives Considered



Major Water System Repairs

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	New		
Strategic Plan:	Not Applicable		

Project Location

Various in City

Project Description

Major repairs of water distribution system and/or reservoirs (tanks) pumping systems for unforeseen repairs.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$633,623	\$0	\$0	\$0	\$0	\$0	\$0	\$633,623
Construction Contract	\$9,018	\$200,000	\$0	\$0	\$0	\$0	\$0	\$209,018
Total Project Budget	\$642,641	\$200,000	\$0	\$0	\$0	\$0	\$0	\$842,641

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$633,623	\$200,000	\$0	\$0	\$0	\$0	\$0	\$833,623
506 - Water Enterprise Fund	\$9,018	\$0	\$0	\$0	\$0	\$0	\$0	\$9,018
Total Funding	\$642,641	\$200,000	\$0	\$0	\$0	\$0	\$0	\$842,641

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Needed for unforeseen emergency repairs.

Consequences of Not Funding

Alternatives Considered



State Streets Water Replacement and Sewer Rehabilitation Project

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Amber Wallace
Category:	Sewer Sewer Maintenance (Collection & Conveyance)		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Previous Years Priorities		

Project Location

State Streets neighborhood

Project Description

Replace old welded steel water mains in the State Streets Neighborhood to reduce water loss and friction loss and increase distribution systems efficiency in the neighborhood. Rehabilitate or replace corroded sewer main lines in the State Streets Neighborhood.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$600,000	\$284,616	\$0	\$0	\$0	\$0	\$0	\$884,616
Project Budget	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction Contract	\$0	\$7,585,384	\$2,500,000	\$0	\$0	\$0	\$0	\$10,085,384
Internal Labor	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Total Project Budget	\$1,100,000	\$8,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$11,600,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$600,000	\$6,000,000	\$500,000	\$0	\$0	\$0	\$0	\$7,100,000
507 - Water Impact Fee Fund	\$500,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,500,000
Total Funding	\$1,100,000	\$8,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$11,600,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Design Consultant approved at the July 18, 2018 City Council Meeting.

1st Amendment to the Design Contract approved at the April 3, 2019 City Council Meeting.

Area identified in both the 2015 Sanitary Sewer Master Plan and the 2015 Water System Master Plan Update.

Consequences of Not Funding

Water main leaks, collapsed sewer main, sink holes in the roadway, sanitary sewer overflows

Alternatives Considered



McGowan Bridge Water Main Connection

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	New		
Strategic Plan:	Not Applicable		

Project Location

S. River Road n/o McGowan Bridge

Project Description

Connect new 16" water line placed on McGowan bridge to existing water conveyance system in South River Road.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000
Construction Contract	\$0	(\$201,000)	\$0	\$0	\$0	\$510,000	\$0	\$309,000
Total Project Budget	\$425,000	(\$201,000)	\$0	\$0	\$0	\$510,000	\$0	\$734,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$425,000	(\$201,000)	\$0	\$0	\$0	\$510,000	\$0	\$734,000
Total Funding	\$425,000	(\$201,000)	\$0	\$0	\$0	\$510,000	\$0	\$734,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Inability to proceed with this project may negatively impact future development.

A new 16" water main was placed on the Mike McGowan Bridge during construction to facilitate the future water system improvements necessary to connect the new Village Parkway (north) Project. The line was placed for future use and did not connect to the existing system. Now that the Village Parkway (north) project is proceeding, it is necessary to connect the waterline from the bridge to the existing system so that the Village Parkway waterline can connect to the south end of the bridge to complete the water conveyance system into Southport.

Consequences of Not Funding

No redundancy for water supply south of Barge Canal.

Alternatives Considered

None



SACRAMENTO Water Line & Services Replacement along West Capitol Ave

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

1. East segment: West Capitol Ave between Jefferson Blvd. and Westacre Rd.
2. West segment: West Capitol Ave between from Interstate 80 to Enterprise Blvd.

Project Description

1. East segment: Replace five commercial water services from existing dilapidated 8-inch water main to new 12-inch on West Capitol Ave between Jefferson Blvd and Westacre Road.
2. West segment: Replace 10 to 12-inch water distribution main with new 16-inch from I-80 to Enterprise Blvd. Includes re-establishing services and fire hydrants.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction Contract	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Professional Services	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Project Budget	\$500,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$500,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Total Funding	\$500,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

1. East segment: The existing 8-inch water main is in poor condition and continually ruptures requiring emergency repair and business shut-downs. There are 5 commercial properties including Raley's Supermarket that are affected. Connection to the newer water main on the other side of west Capitol Avenue will alleviate the problem.
2. West segment: This is part of project TM-01A, which was recommended in the 2017 Water Master Plan.

Consequences of Not Funding

1. Frequent emergency repairs which are very expensive.
2. This underground infrastructure should be replaced prior to rehabilitating road surface and lane striping.

Alternatives Considered

None



CITY OF WEST SACRAMENTO TM-09 - Water Capacity Improvements Along Jefferson Blvd.

Agency: City of West Sacramento | Water

Contact: Vin Cay

Department: Public Works

P.M.: Candido Ramirez

Category: Water | Transmission and Distribution System

Purpose: New

Strategic Plan: Not Applicable

Project Location

Along Jefferson Blvd south end.

Project Description

The Capacity Improvements Project will install new 24 inches in diameter pipe to extend the water main on Jefferson Blvd. 10200 feet and connect to Bridgeway Tank.

Funds requested are for design phase only.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total Project Budget	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total Funding	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Seismic Analysis of Reservoirs and Pump Stations

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

- PS-31: Northeast Reservoir & Pump Station
- PS-33: Bridgeway Lake Reservoir & Pump Station
- PS-34: Central Reservoir & Pump Station
- PS-35: Carlin Reservoir & Pump Station
- PS-36: Oak St. Reservoir & Pump Station
- PS-37: Bridge District Reservoir & Pump Station

Project Description

The Seismic Analysis of Reservoirs and Pump Stations Project will analyze the earthquake resistance of each reservoir and pump station and make recommendations for repairs and/or retrofits for each facility to meet earthquake standards.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
Professional Services	\$0	\$133,000	\$0	\$0	\$0	\$0	\$0	\$133,000
Total Project Budget	\$17,000	\$133,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$17,000	\$133,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Funding	\$17,000	\$133,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Recommended in the 2015 Water System Master Plan Update

Consequences of Not Funding

Alternatives Considered



CITY OF WEST SACRAMENTO High Service Pump WTP

Agency:	City of West Sacramento General	Contact:	Jeremy Chapledaine
Department:	Public Works	P.M.:	
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

WTP

Project Description

This project allocates resources in order to replace four aging high service pumps, which is critical for moving water into the distribution system during the 2017-2019 period or two per year. We lost 3 pumps in 2016 due to age and use; 4 more pumps need to be replaced.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction Contract	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$150,000)
Total Project Budget	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Funding	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

FY 2017- \$150,000

FY 2018- \$150,000

Consequences of Not Funding

Alternatives Considered



PS-01, Tank Recoating/Lining-Interior and exterior, Oak St Reservoir

Agency: City of West Sacramento | General **Contact:** Jeramy Chapdelaine
Department: Public Works **P.M.:** Jeramy Chapdelaine
Category: Water | Improvements to Treatment, Supply, Storage and Pumping Facilities
Purpose: Modification/Rehabilitation
Strategic Plan: Not Applicable

Project Location

Oak St. Reservoir and Pump Station

Project Description

This project allocates resources for the Tank Recoating and Lining Project which will recoat and line the Tank and Pump Station located at the Oak St. Reservoir. Cost estimates are per Water Master Plan.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction Contract	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$300,000
Total Project Budget	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Total Funding	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



CITY OF WEST SACRAMENTO Citywide SCADA Upgrades Project

Agency:	City of West Sacramento General	Contact:	Jeremy Chapledaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

George Kristoff Water Treatment Plant

Project Description

Project in progress.
Additional appropriation per resolution 18-96 (attached).
Contract awarded 12/19/2018.

Replacement for the measuring equipment and transmitters in process area and pump stations City-wide.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$4,731,012	\$0	\$0	\$0	\$0	\$0	\$0	\$4,731,012
Project Budget	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Project Budget	\$5,231,012	\$0	\$0	\$0	\$0	\$0	\$0	\$5,231,012

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$5,231,012	\$0	\$0	\$0	\$0	\$0	\$0	\$5,231,012
Total Funding	\$5,231,012	\$0	\$0	\$0	\$0	\$0	\$0	\$5,231,012

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

2015 Master Plan
Fiscal Year 2016 for \$0
Fiscal Year 2017 for \$0
Fiscal Year 2018 for \$500,000

Consequences of Not Funding

Alternatives Considered



Sensus Upgrade/Customer Portal Upgrade/Meter Instrument Update or Replacement

Agency: City of West Sacramento | General **Contact:** Jeramy Chapledaine
Department: Public Works **P.M.:** Jeramy Chapdelaine
Category: Water | Improvements to Treatment, Supply, Storage and Pumping Facilities
Purpose: Modification/Rehabilitation
Strategic Plan: Previous Years Priorities

Project Location

Citywide Water Meters

Project Description

This project allocates resources for Phase 1 of the replacement of Facility-wide measuring equipment and transmitters which is in the process area of Facility-wide.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction Contract	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Project Budget	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Funding	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

2015 Master Plan. Fiscal Year 2016 for \$100000. Fiscal Year 2017 for \$100000. Fiscal Year 2018 for \$100000

Consequences of Not Funding

Inability to remotely read water meters, will negatively impact billing.

Alternatives Considered

None.



FF-13, Fire Flow Improvements, Oak St.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Oak St and Sacramento Ave. from Sacramento Ave. to North of Railroad.

Project Description

The Fire Flow Improvements Project will replace the existing 4 inch diameter pipe to a 8 inch diameter pipe for a length of 1,900 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000
Total Project Budget	\$479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000
Total Funding	\$479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



FF-12, Fire Flow Improvements, E St.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

E St. from West St to 7th St.

Project Description

The Fire Flow Improvements Project will replace the existing 8 inch diameter pipe to a 10 inch diameter pipe for a length of 1,900 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$602,000	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000
Total Project Budget	\$602,000	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$602,000	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000
Total Funding	\$602,000	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Identified in the water master plan.

Consequences of Not Funding

Risk of pipe failure and potential lack of fire protection.

Alternatives Considered

None



CITY OF WEST SACRAMENTO PD-02 Process Drain Pump Station Improvements

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

George Kristoff Water Treatment Plant

Project Description

This project allocates resources for Phase 1 and 4 of Process Drain Pump Recoating for the Submersible Pump 1 in process area of Process Drain Pump Station.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Total Project Budget	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Total Funding	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

In water master plan

Consequences of Not Funding

Increased maintenance cost

Alternatives Considered

None



LMB-02 Lab Mechanical/Electrical Assess. & Replace (NEW SERVER ROOM)

Agency:	City of West Sacramento General	Contact:	Jeremy Chapledaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

George Kristoff Water Treatment Plant

Project Description

Phase 1 of Lab Mechanical/ Electrical Assessment for the SWBD/MCC-M in process area of Lab Mechanical Building.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Construction Contract	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$41,000
Total Project Budget	\$9,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$9,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Funding	\$9,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

In water master plan

Consequences of Not Funding

Lack of dependable equipment

Alternatives Considered

None



WEST SACRAMENTO OPS-01 Operation Building Improvements

Agency:	City of West Sacramento General	Contact:	Jeremy Chapledaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

George Kristoff Water Treatment Plant

Project Description

Improvements in process area of Operations Building.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Project Budget	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Funding	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

2015 Mast Plan
 Fiscal Year 2016 for \$17,000
 Fiscal Year 2017 for \$0
 Fiscal Year 2018 for \$0

Consequences of Not Funding

Alternatives Considered



FF-09, Fire Flow Improvements, Cummins Way/6th St.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Cummins Way and 6th St. from 8th St. to Welland Way

Project Description

This project allocates resources for the Fire Flow Improvements Project which will replace the existing 4 inch diameter pipe to a 8 inch diameter pipe for a total length of 1,200 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$302,000
Total Project Budget	\$302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$302,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$302,000
Total Funding	\$302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$302,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Identified in the Water Master Plan.

Consequences of Not Funding

Alternatives Considered



FF-08, Fire Flow Improvements, Woodhaven Pl.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Woodhaven Pl. from Fountain Dr. to Wedgewood Ct.

Project Description

This project allocates resources for the Fire Flow Improvements Project which will replace the existing 6 inch diameter pipe with a 10 inch diameter pipe for a total length of 800 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$254,000	\$0	\$0	\$0	\$0	\$0	\$0	\$254,000
Total Project Budget	\$254,000	\$0	\$0	\$0	\$0	\$0	\$0	\$254,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$254,000	\$0	\$0	\$0	\$0	\$0	\$0	\$254,000
Total Funding	\$254,000	\$0	\$0	\$0	\$0	\$0	\$0	\$254,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



FF-07, Fire Flow Improvements, Freemont Blvd.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Freemont Blvd. from Hobson Ave. to Kegle Dr.

Project Description

This project allocates resources for the Fire Flow Improvements Project which will replace the existing 6 inch diameter pipe to a 10 inch diameter pipe for a total length of 1,100 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$349,000
Total Project Budget	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$349,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$349,000
Total Funding	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$349,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



FF-05, Fire Flow Improvements, Dobros Dr.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Dobros Dr. from Bryte ave. to End of Dobros Dr.

Project Description

This project allocates resources for the Fire Flow Improvements Project which will replace the existing 6 inch diameter pipe to a 8 inch diameter pipe for a length of 500 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000
Total Project Budget	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000
Total Funding	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



FR-08 Backwash Equipment

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

George Kristoff Water Treatment Plant

Project Description

This project allocates resources for Phase 1 of the Backwash Equipment Replacement for the Backwash Pump Flow Meter -30" in the process area of Filtration.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
Total Project Budget	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
Total Funding	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



FF-04, Fire Flow Improvements, Todhunter Ave.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Todhunter Ave. from Anna St. to Hobson Ave.

Project Description

The Fire Flow improvements Project will replace the existing 6 inch diameter pipe to a 12 inch diameter pipe for a length of 1,200 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total Project Budget	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total Funding	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Identified in the Water Master Plan

Consequences of Not Funding

Risk of pipe failure and potential lack of fire protection.

Alternatives Considered

None.



FF-03, Fire Flow Improvements, Anna St.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Anna St. from Bryte Ave. to Todhunter Ave.

Project Description

The Fire Flow improvements Project will replace the existing 6 inch diameter pipe to a 10 inch diameter pipe for a length of 1,300 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000
Total Project Budget	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000
Total Funding	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Identified in teh Water Master Plan

Consequences of Not Funding

Risk of pipe failure and potential lack of fire protection.

Alternatives Considered

None.



WEST SACRAMENTO FF-02, Fire Flow Improvements, May St./Myrtle Ave.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

May St. & Myrtle Ave. from Bryte Ave. to Todhunter Ave.

Project Description

The Fire Flow improvements Project will replace the existing 4 & 6 inch diameter pipes to a 8 inch diameter pipe for a length of 1,700 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$428,000	\$0	\$0	\$0	\$0	\$0	\$0	\$428,000
Total Project Budget	\$428,000	\$0	\$0	\$0	\$0	\$0	\$0	\$428,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$428,000	\$0	\$0	\$0	\$0	\$0	\$0	\$428,000
Total Funding	\$428,000	\$0	\$0	\$0	\$0	\$0	\$0	\$428,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Identified in the Water Master Plan.

Consequences of Not Funding

Risk of pipe failure and potential lack of fire protection.

Alternatives Considered

None.



FF-01, Fire Flow Improvements, Lisbon Ave.

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Lisbon Ave. from Water St. to N. Hopson Ave

Project Description

This project allocated resources for the Fire Flow improvements Project which will replace the existing 6 inch diameter pipe to a 12 inch diameter pipe for a length of 600 feet.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Project Budget	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Funding	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Identified in the Water Master Plan.

Consequences of Not Funding

Risk of pipe failures and deficient fire protection.

Alternatives Considered

None.



CITY OF WEST SACRAMENTO AF-38 Sand Pump Improvements

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

George Kristoff Water Treatment Plant

Project Description

This project allocates resources for Phase 1 and 4 of the Sand Pump Coating for Sand Pump 1 in the process area of Actiflo Clarification No. 1 and 2.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Total Project Budget	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Total Funding	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



WEST SACRAMENTO AF-02 Tube Settler Replacements

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Water Improvements to Treatment, Supply, Storage and Pumping Facilities		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

George Kristoff Water Treatment Plant

Project Description

This project allocates resources for Phase 1 and 3 of Tube Settler Replacement which will be replacing the tube settlers in process area of Actiflo Clarification No. 1 and 2.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000
Total Project Budget	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000
Total Funding	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Linden Acres Water Main Project

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Ryan Teves
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Previous Years Priorities		

Project Location

Linden Acres

Project Description

Install new water mains and services with meters in street to replace existing backyard mains. Additional funding is needed per 90% design.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000
Construction Contract	\$0	\$1,118,000	\$900,000	\$0	\$0	\$0	\$0	\$2,018,000
Professional Services	\$0	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000
Total Project Budget	\$4,200,000	\$1,370,000	\$900,000	\$0	\$0	\$0	\$0	\$6,470,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$4,200,000	\$1,370,000	\$900,000	\$0	\$0	\$0	\$0	\$6,470,000
Total Funding	\$4,200,000	\$1,370,000	\$900,000	\$0	\$0	\$0	\$0	\$6,470,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



WEST SACRAMENTO Water Meter & Water Main Replacement - Remaining Meters

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Ryan Teves
Category:	Water Transmission and Distribution System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Varies - Citywide

Project Description

* CONSOLIDATED 25009, 21028, 25066 INTO THIS PROJECT. This project will be the last water meter installation project.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$3,278,495	\$0	\$0	\$0	\$0	\$0	\$3,278,495
Internal Labor	\$0	\$402,360	\$0	\$0	\$0	\$0	\$0	\$402,360
Professional Services	\$0	\$374,200	\$0	\$0	\$0	\$0	\$0	\$374,200
Total Project Budget	\$0	\$4,055,055	\$0	\$0	\$0	\$0	\$0	\$4,055,055

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$0	\$4,055,055	\$0	\$0	\$0	\$0	\$0	\$4,055,055
Total Funding	\$0	\$4,055,055	\$0	\$0	\$0	\$0	\$0	\$4,055,055

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

State Mandate.

Consequences of Not Funding

City will not be eligible to apply for State grants and/or other penalties imposed by the State.

Alternatives Considered

None.



Commercial Meter Maintenance & Replacement (O&M)

Agency:	City of West Sacramento Water	Contact:	Bill Roberts
Department:	Public Works	P.M.:	Jessie Melson
Category:	Water Water Maintenance (Distribution)		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Citywide

Project Description

Funds to cover costs associated with commercial water meter replacements and repairs (labor and parts).

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Materials & Supplies	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Total Project Budget	\$80,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$380,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$80,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$380,000
Total Funding	\$80,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$380,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Residential Meter Maintenance and Replacement (O&M)

Agency:	City of West Sacramento Water	Contact:	Bill Roberts
Department:	Public Works	P.M.:	Jessie Melson
Category:	Water Water Maintenance (Distribution)		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Citywide

Project Description

This project includes resources to cover costs associated with meter replacements (labor and parts) in RESIDENTIAL areas. When meters need to be serviced pre-2010 meters may need to be replaced to comply with Lead Laws. These funds will cover such costs.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Materials & Supplies	\$0	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$450,000
Total Project Budget	\$50,000	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$50,000	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$500,000
Total Funding	\$50,000	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$500,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

\$50000 will complement funds currently in FY2017 506/O&M budget. Pool should be filled as it is depleted not to exceed \$50000.

Still have remaining residential meters city-wide to be retrofitted to smart meters. Total estimated 4,500 units.

Consequences of Not Funding

Alternatives Considered



Port of West Sacramento Water Meter Replacement(s)

Agency:	City of West Sacramento Water	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Water Transmission and Distribution System		
Purpose:	Replacement		
Strategic Plan:	Not Applicable		

Project Location

Port of West Sacramento

Project Description

The current commercial water meters at the Port of Sacramento are very old and no longer operate accurately. The purpose of this project will be to determine the need for new water meters at the Port, to identify the type and location of the new meters, to design a project for installation of the new meters, and let a construction contract for installation of the new meters.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Total Project Budget	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
506 - Water Enterprise Fund	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Total Funding	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The current commercial water meters at the Port of Sacramento are very old and no longer operate accurately and therefore the Port is not being charged accurately for its use of City water.

Consequences of Not Funding

The Port will continue to use City water without being charged accurately.

Alternatives Considered

Do nothing....



CITY OF WEST SACRAMENTO GIS Utility Infrastructure Surveying And Mapping

Agency:	City of West Sacramento General	Contact:	Gary Predoehl
Department:	Public Works	P.M.:	John Gaskell
Category:	Water General		
Purpose:	Study		
Strategic Plan:	Not Applicable		

Project Location

Citywide, but primarily that area north of the ship/barge canal.

Project Description

CIP Category should include both Water & Sewer, not just Water....

Three dimensional (GIS) survey and mapping of existing un-mapped water, sewer, and storm water system infrastructure throughout the City.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,000
Professional Services	\$0	(\$1,200,000)	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Total Project Budget	\$2,050,000	(\$1,200,000)	\$1,200,000	\$0	\$0	\$0	\$0	\$2,050,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
507 - Water Impact Fee Fund	\$1,050,000	(\$1,200,000)	\$1,000,000	\$0	\$0	\$0	\$0	\$850,000
502 - Sewer Impact Fee	\$500,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$700,000
106 - Gen C.I. Spec Tax (Measure G)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
208 - General Facilities Fees	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Funding	\$2,050,000	(\$1,200,000)	\$1,200,000	\$0	\$0	\$0	\$0	\$2,050,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This effort is 70% completed for water and 60% for sewer and storm water, Citywide.

The City requires these services to complete its utility asset infrastructure mapping which will then be merged with the currently mapped system.

The complete asset inventory will be used with the City's GIS for asset management, modeling, capital design, and other functions.

Consequences of Not Funding

Alternatives Considered



Emergency Major Sewer Repairs

Agency:	City of West Sacramento General	Contact:	Vin Cay
Department:	Public Works	P.M.:	Candido Ramirez
Category:	Sewer Collection & Conveyance System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Previous Years Priorities		

Project Location

Citywide- TBD

Project Description

Funding requested for yearly pool to address unexpected sewer repairs outside regular/scheduled O&M and excluded from Master Plan. Consolidated with CIP 33008.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Internal Labor	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total Project Budget	\$80,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$80,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Funding	\$80,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Triangle Sewer Lift Station Rehabilitation Project

Agency:	City of West Sacramento Sewer	Contact:	Vin Cay
Department:	Public Works	P.M.:	Amber Wallace
Category:	Sewer Collection & Conveyance System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Triangle Ct

Project Description

Rehabilitate Triangle Pump Station

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Professional Services	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	(\$30,000)
Construction Contract	\$0	\$0	\$630,000	\$500,000	\$0	\$0	\$0	\$1,130,000
Total Project Budget	\$30,000	(\$30,000)	\$630,000	\$500,000	\$0	\$0	\$0	\$1,130,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$30,000	(\$30,000)	\$630,000	\$500,000	\$0	\$0	\$0	\$1,130,000
Total Funding	\$30,000	(\$30,000)	\$630,000	\$500,000	\$0	\$0	\$0	\$1,130,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Per 2015 Sanitary Sewer Master Plan. Cost estimate based on previous similar projects.

Consequences of Not Funding

Triangle lift station requires confined space entry for normal maintenance and the dry pit is corroding and deteriorating. This project will allow for increased safety and less maintenance costs.

Alternatives Considered

No project, rehab, replacement



WELL ISOLATION VALVE-NORTHPORT STAT.

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Sewer Sewer Maintenance (Collection & Conveyance)		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

Northport and Bryte sanitary sewer pump stations.

Project Description

Replace wet well isolation valve at Northport and Bryte stations.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction Contract	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
Professional Services	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$39,000
Total Project Budget	\$30,000	\$464,000	\$0	\$0	\$0	\$0	\$0	\$494,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$30,000	\$464,000	\$0	\$0	\$0	\$0	\$0	\$494,000
Total Funding	\$30,000	\$464,000	\$0	\$0	\$0	\$0	\$0	\$494,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Project in progress, no additional funding being requested.

Consequences of Not Funding

N/A

Alternatives Considered

N/A



Gravity Sewer System-Wide Rehabilitation/Replacement

Agency:	City of West Sacramento Sewer	Contact:	Vin Cay
Department:	Public Works	P.M.:	Amber Wallace
Category:	Sewer Sewer Maintenance (Collection & Conveyance)		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Sewer gravity mainlines and manholes throughout the City.

Project Description

As the CCTV truck is used to inspect sewers, rehabilitation and replacement work will be identified. These funds will be used to make rehabilitation and replacement work to gravity system sewers. The requested funds are for small projects that will be identified through the CCTV program. Larger projects will be requested individually from the Sewer Fund.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,875,000
Construction Contract	\$0	(\$2,375,000)	\$500,000	\$0	\$0	\$0	\$0	(\$1,875,000)
Total Project Budget	\$2,875,000	(\$2,375,000)	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$2,875,000	(\$2,375,000)	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Funding	\$2,875,000	(\$2,375,000)	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Backyard Gravity Sewers - Obtaining Easements

Agency:	City of West Sacramento Sewer	Contact:	Vin Cay
Department:	Public Works	P.M.:	Amber Wallace
Category:	Sewer Sewer Maintenance (Collection & Conveyance)		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Cummins Way and other locations within the City

Project Description

Staff identified backyard sewers as a maintenance challenge in the 2015 Sanitary Sewer Master Plan. In addition, there appeared to be some missing easement documentation on some of the backyard sewers. Although maintaining backyard sewers is different than street sewers, it is manageable with the proper equipment and training. Current Utility Maintenance staff are comfortable with their ability to maintain the Cummins backyard sewers. Moving sewers to the street is costly, difficult and requires trenching underneath each home affected. Backyard sewers pose less risk to the City due to the homeowner owning the entire lateral, reducing our responsibility.

This project has been re-scoped to obtain prescriptive easements for the backyard sewers.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Land Acquisition	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Internal Labor	\$0	(\$730,000)	\$0	\$0	\$0	\$0	\$0	(\$730,000)
Total Project Budget	\$750,000	(\$680,000)	\$0	\$0	\$0	\$0	\$0	\$70,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$750,000	(\$680,000)	\$0	\$0	\$0	\$0	\$0	\$70,000
Total Funding	\$750,000	(\$680,000)	\$0	\$0	\$0	\$0	\$0	\$70,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

There is less risk involved leaving the sewers in the backyard.

Alternatives Considered

Move sewer line to street, no project



CCTV Inspection & Cleaning of Gravity Sewers

Agency:	City of West Sacramento Sewer	Contact:	Vin Cay
Department:	Public Works	P.M.:	Amber Wallace
Category:	Sewer Sewer Maintenance (Collection & Conveyance)		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Sewer main lines throughout the city.

Project Description

Funds requested to inspect, clean and identify projects for the Gravity System Rehabilitation/Repair CIP 33027.

Staff reviewed contracting the work out versus doing the work in house. For \$300,000 O&M staff would have the correct equipment to do the work. Since CCTV investigation and cleaning are a vital part of sewer preventative maintenance it makes sense to be able to do it in house and saves the City money.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000
Internal Labor	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction Contract	\$0	(\$2,800,000)	\$0	\$0	\$0	\$0	\$0	(\$2,800,000)
Total Project Budget	\$2,800,000	(\$2,300,000)	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$2,800,000	(\$2,300,000)	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Funding	\$2,800,000	(\$2,300,000)	\$0	\$0	\$0	\$0	\$0	\$500,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Staff recommends using \$300,000 for a CCTV truck for City O&M staff. Staff recommends leaving an additional \$500 k to support the cleaning and investigation efforts. Could be used for complex cleaning or traffic control issues and to pay for organization and review of the CCTV videos.

Consequences of Not Funding

This work is needed to support our SSMP.

Alternatives Considered

In house cleaning and inspection and contract out cleaning and inspection



Bryte Sewer Lift Station Rehabilitation Project

Agency:	City of West Sacramento Sewer	Contact:	Vin Cay
Department:	Public Works	P.M.:	Amber Wallace
Category:	Sewer Sewer Maintenance (Collection & Conveyance)		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Bryte Sewer Pump Station

Project Description

The Bryte Sewer Pump Station Rehabilitation. Replace pump with approx 80 feet less total dynamic head and increase capacity to 3800 gpm for future conditions. remedy wet well coating problems and dry pit leaking. Identified in the sewer Master Plan. Cost estimate is based on previous similar projects.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Professional Services	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	(\$30,000)
Construction Contract	\$0	\$0	\$1,326,000	\$500,000	\$0	\$0	\$0	\$1,826,000
Total Project Budget	\$30,000	(\$30,000)	\$1,326,000	\$500,000	\$0	\$0	\$0	\$1,826,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$30,000	(\$30,000)	\$1,326,000	\$500,000	\$0	\$0	\$0	\$1,826,000
Total Funding	\$30,000	(\$30,000)	\$1,326,000	\$500,000	\$0	\$0	\$0	\$1,826,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

From 2015 Sanitary Sewer Master Plan

Consequences of Not Funding

Pump Station will continue to deteriorate. May cause SSO and higher maintenance costs.

Alternatives Considered

No Project / Rehab/ Replace



Coke Sewer Lift Station Rehabilitation Project

Agency:	City of West Sacramento Sewer	Contact:	Vin Cay
Department:	Public Works	P.M.:	Amber Wallace
Category:	Sewer Collection & Conveyance System		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Coke Street

Project Description

Rehabilitation of the Coke Sewer Lift Station and Force Main

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Construction Contract	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Internal Labor	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Professional Services	\$0	(\$1,775,113)	\$0	\$0	\$0	\$0	\$0	(\$1,775,113)
Total Project Budget	\$2,100,000	(\$975,113)	\$0	\$0	\$0	\$0	\$0	\$1,124,887

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
502 - Sewer Impact Fee	\$2,100,000	(\$975,113)	\$0	\$0	\$0	\$0	\$0	\$1,124,887
Total Funding	\$2,100,000	(\$975,113)	\$0	\$0	\$0	\$0	\$0	\$1,124,887

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The pump station is aging and the station is starting to deteriorate. In addition normal maintenance activities require a confined space entrance. Which drives up costs and is a safety concern. The rehab will eliminate confined space entry for most maintenance activities which will reduce maintenance costs and increase safety. Cost estimate is based on preliminary design work completed so far.

Consequences of Not Funding

The dry well will deteriorate further, maintenance will become increasing expensive. Could lead to SSO.

Alternatives Considered

Do nothing, Rehab existing station keeping dry well/wet well, build new pump station with submersible pumps



Reclamation District Reorganization Analysis

Agency:	City of West Sacramento General	Contact:	Charline Hamilton
Department:	Community Development	P.M.:	Charline Hamilton
Category:	Drainage Flood Control		
Purpose:	New		
Strategic Plan:	Flood Protection		

Project Location

City-wide

Project Description

For the analysis of RD 900 and RD 537 as approved by Council on March 23, 2018 agenda item #20.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Project Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Funding	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered

Agency:	City of West Sacramento General	Contact:	Charline Hamilton
Department:	Community Development	P.M.:	Wendy Williams
Category:	Drainage Flood Control		
Purpose:	Study		
Strategic Plan:	Previous Years Priorities		

Project Location

City-wide

Project Description

Evaluate the City's existing storm drain system for capacity, condition and adequacy and prepare a capital improvement plan for necessary repair and upgrading to accommodate proposed growth. In addition to identifying priorities for repair or upgrade, the master plan will serve as necessary justification for a Drainage Fee Update in the Southport area. Internal drainage is also an integral component of the city's overall plan for flood control.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$2,310,096	\$0	\$0	\$0	\$0	\$0	\$0	\$2,310,096
Total Project Budget	\$2,310,096	\$0	\$0	\$0	\$0	\$0	\$0	\$2,310,096

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
229 - Flood Protection In-Lieu Fees	\$1,225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225,000
External - Donations & Contributions	\$620,680	\$0	\$0	\$0	\$0	\$0	\$0	\$620,680
215 - Storm Water Maintenance Fund	\$464,416	\$0	\$0	\$0	\$0	\$0	\$0	\$464,416
Total Funding	\$2,310,096	\$0	\$0	\$0	\$0	\$0	\$0	\$2,310,096

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The last Storm Drain Master Plan was completed in 2003 and covered only the north area. The Southport area plan is also out of date and neither reflects the changes/modifications to the system due to the West Capitol Streetscape Improvements, Harbor Interchange, Main Drain Pump Station, or the updated General Plan. With revision to the city's flood management policies and infrastructure, the need for a comprehensive master plan for internal drainage is also required.

Consequences of Not Funding

N/A

Alternatives Considered

N/A



Levee Foundation/Stormwater Pump Replacement - former RD 811

Agency:	City of West Sacramento General	Contact:	
Department:	Community Development	P.M.:	Jeremy Chapdelaine
Category:	Drainage Storage and Pumping Facilities		
Purpose:	Pre-Construction Activities		
Strategic Plan:	Previous Years Priorities		

Project Location

Intersection of Sacramento Bypass South Levee and RD 537 drainage canal.

Project Description

Current and additional requested funding to prepare full plans and specifications for pump station rehab project, including foundation which is part of the Sac Bypass South Levee. Construction will be part of a future request. Staff will seek out grant opportunities for both design and future construction.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Professional Services	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total Project Budget	\$110,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$190,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
229 - Flood Protection In-Lieu Fees	\$110,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$190,000
Total Funding	\$110,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$190,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Foundation and pump intake structure pose a threat to levee stability. Pump, motor controls and structure improvements needed to provide reliable internal flood protection (drainage) that serves much of Bryte and Broderick. Project is critical to levee and internal flood protection.

Consequences of Not Funding

Potential internal or catastrophic flooding.

Alternatives Considered

N/A



Station 45 Facility Repairs

Agency: City of West Sacramento | General **Contact:** Jeramy Chapdelaine
Department: Public Works **P.M.:** Jeramy Chapdelaine
Category: Facilities | Fire
Purpose: Modification/Rehabilitation
Strategic Plan: Previous Years Priorities

Project Location

Fire Station #45-2040 Lake Washington Blvd, West Sacramento, CA 95691.

Project Description

Repairs and/or replacement of framing, insulation, drywall, paint, carpet, plaster, doors, windows, roofing and other miscellaneous components to address deficiencies in the building envelope/waterproofing systems, to avoid intrusion and subsequent damage similar to what has been witnessed on the east side of the building.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$695,848	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,695,848
Project Budget	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Project Budget	\$945,848	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,945,848

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$695,848	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,695,848
107 - One Time General Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Funding	\$945,848	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,945,848

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Proactive action warranted to avoid imminent failure of exterior waterproofing systems.

Consequences of Not Funding

Substantial emergency repairs, environmental mitigation and significant associated costs.

Alternatives Considered

None.



WEST SACRAMENTO Police Dept. Annex

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities Municipal		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Previous Years Priorities		

Project Location

550 Jefferson Blvd.

Project Description

Yearly lease 7,860 sq. ft. of new office and warehouse space (1,100 sq. ft. of office & 6,850 sq. ft. of warehouse) for Police Dept. expansion. Annual cost includes FF&E and tenant improvements

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,000
Total Project Budget	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
222 - Police Facility Impact Fee	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,000
Total Funding	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
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No Operations & Maintenance Details Provided

Project Justification

Programming of the space is not complete, but the space will be used to accomodate growth in the department and to meet existing needs.

Consequences of Not Funding

Alternatives Considered



WEST SACRAMENTO Rec Center Capital Improvements

Agency:	City of West Sacramento General	Contact:	Paul Reyes
Department:	Parks & Recreation	P.M.:	Paul Reyes
Category:	Parks and Recreation Park Improvements		
Purpose:	New		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

West Sacramento Recreation Center, 2801 Jefferson Boulevard

Project Description

Multiple improvements to the Recreation Center facility to improve access and safety and to help maximize operations of the facility. Improvements include purchase and installation of a gate turnstile for the entrance of the Recreation Center as a deterrent for passholders and students to bypass the Front Desk staff and to prevent non-passholders from entering the facility without completing all necessary paperwork and paying fees, as needed. This will greatly improve the safety of the facility, help staff to monitor attendance, share important information and connect with Recreation Center customers. Additional facility improvements also being considered include items identified in the Recreation Center Business Plan Update and the recently adopted Parks, Recreation and Open Space Master Plan, including: lighting for the tennis courts, replacement equipment for the cardio/weight room, shade features for the pool area and re-purposing portions of the community room at the Center to accommodate personal training and small group classes.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0	\$106,500
Total Project Budget	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0	\$106,500

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
211 - Park Impact Fee	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0	\$106,500
Total Funding	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0	\$106,500

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The Recreation Center is visited by a large number of community members daily, including regular passholders, River City High School students, adult and youth athletic league and other special event/camp participants. Maintaining control over access to the facility is critical to ensure that contact information and waiver forms for patrons are completed, fees are paid and safety of the facility is maintained. Additional improvements are also necessary to maintain safety, competitiveness of the facility in the market, strong passholder membership, as well as offering health and wellness programming that meets the needs of the community.

Consequences of Not Funding

Increased security/access issues at the Recreation Center, loss of potential revenue from passholders leaving to use other facilities.

Alternatives Considered

Delay improvements until a later date.



LRPMP Property Acquisitions

Agency:	City of West Sacramento General	Contact:	Katie Yancey
Department:	Economic Development	P.M.:	Katie Yancey
Category:	Economic Development General		
Purpose:	Pre-Development Activities		
Strategic Plan:	Previous Years Priorities		

Project Location

Various former Redevelopment Agency parcels listed in the 2013 Long Range Property Management Plan.

Project Description

Following the dissolution of the Redevelopment Agency (RDA) of the City, the City as its successor was required to prepare a plan to dispose of the RDA's real property assets. Pursuant to the dissolution legislation, the City could elect to retain any of the RDA assets following the approval of a Long Range Property Management Plan (LRPMP) and upon execution of a compensation agreement based on fair market value of the property.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$1,685,890	\$0	\$0	\$0	\$0	\$0	\$0	\$1,685,890
Construction Contract	\$14,110	\$0	\$0	\$0	\$0	\$0	\$0	\$14,110
Land Acquisition	\$0	(\$900,000)	\$0	\$0	\$0	\$0	\$0	(\$900,000)
Total Project Budget	\$1,700,000	(\$900,000)	\$0	\$0	\$0	\$0	\$0	\$800,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$1,700,000	(\$900,000)	\$0	\$0	\$0	\$0	\$0	\$800,000
Total Funding	\$1,700,000	(\$900,000)	\$0	\$0	\$0	\$0	\$0	\$800,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

As described in the 2013 LRPMP, several of the RDA's properties were of strategic importance to the City.

Consequences of Not Funding

The City would not be able to acquire the properties in accordance to the LRPMP.

Alternatives Considered

None were considered. This action provided the funds to implement the LRPMP. Under the dissolution legislation, successor agencies were require to dispose of these as assets as expeditiously as possible while maximizing return.



CITY OF WEST SACRAMENTO City Facilities Minor Improvements

Agency: City of West Sacramento | General
Department: Public Works
Category: Facilities | Municipal
Purpose: New
Strategic Plan: City Facilities, Equipment and Vehicles Master Plan

Contact: Jeramy Chapdelaine
P.M.: Jeramy Chapdelaine

Project Location

Citywide

Project Description

Funding for unanticipated capital improvements at City facilities.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Professional Services	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total Project Budget	\$50,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$80,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$50,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$80,000
Total Funding	\$50,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$80,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Additional funding required to provide ongoing unanticipated repairs/improvements to City owned facilities.

Consequences of Not Funding

No funding for unanticipated repairs/improvements to City owned facilities.

Alternatives Considered

None.



RECREATION CENTER POOL DECK REPAIR – PHASE II

Agency:	City of West Sacramento General	Contact:	Paul Reyes
Department:	Parks & Recreation	P.M.:	Jeremy Chapalaine
Category:	Facilities Municipal		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Recreation Center

Project Description

Funding is needed to replace the cracked/deteriorating concrete around the remaining portion of the competition pool. It appears that there is ~ \$250,000 in Work Order 52045, but we aren't sure if the account is active. If it is active, then staff estimates the remaining balance should be enough to cover the additional work needed.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction Contract	\$0	\$186,344	\$0	\$0	\$0	\$0	\$0	\$186,344
Total Project Budget	\$250,000	\$186,344	\$0	\$0	\$0	\$0	\$0	\$436,344

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Donations & Contributions	\$175,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$300,000
211 - Park Impact Fee	\$75,000	\$61,344	\$0	\$0	\$0	\$0	\$0	\$136,344
Total Funding	\$250,000	\$186,344	\$0	\$0	\$0	\$0	\$0	\$436,344

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The Recreation Center serves hundreds of City residents, River City High School and athletic team participants daily. The aquatics portion of the Recreation Center is heavily used and the deck around the pool must be repaired and maintained for safety purposes and in order to continue to make the pool available for use.

Consequences of Not Funding

Eventually if deck repairs are not made, total replacement of the deck will be required. Additionally, cracks in the pool deck may introduce safety risks for pool users which could trigger closure of the pool. The Recreation Center pool is the only pool facility available in the City for swim lessons, recreation and competitive swim programs, including River City High School water polo, diving and swim team. Additionally, lap swim and water fitness are heavily used by the City's active aging community.

Alternatives Considered

More modest repairs to the pool deck were made in 2015. After the Recreation Center opened in 2009, it was discovered that there was a defect in the pool deck system. Repairs were made in 2015 but haven't held up well. Upon consultation with Public Works staff, it was determined that staff could test some sample deck toppings over the next 2 years and if they work, the balance of funding left in Work Order 52045 should be enough to cover the improvements. WUSD is required to reimburse the City for 50% of the costs.



Age-Friendly Communities Initiative

Agency: City of West Sacramento | General **Contact:** Jon Robinson
Department: City Manager's Office **P.M.:**
Category: Facilities | Municipal
Purpose: New
Strategic Plan:

Project Location

Project Description

Approved by Council in June 3,2015 as part of the biennial budget approval. This is just study only.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Project Budget	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
External - Grants Other Agencies	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Funding	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Operation Impact

Project Justification

Consequences of Not Funding

Alternatives Considered



CITY OF WEST SACRAMENTO Pool Chemical Controller

Agency:	City of West Sacramento General	Contact:	Paul Reyes
Department:	Parks & Recreation	P.M.:	Paul Reyes
Category:	Parks and Recreation Park Improvements		
Purpose:	Replacement		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

West Sacramento Recreation Center, 2801 Jefferson Boulevard

Project Description

This item includes replacement of two (2) existing chemical controllers Recreation Center: one for the leisure pool and one for the slide pool.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Total Project Budget	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Total Funding	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Both of the existing controllers have been in operation since the Recreation Center opened in 2009 and need to be replaced as they have reached the end of their expected lifecycle. These devices maintain safe and sanitary chemical levels in the leisure and slide pools at the Recreation Center. If one of the controllers fails, the pool(s) must be closed.

Consequences of Not Funding

Failure to replace the existing controllers could/would result in closure of one or both of the pools, revenue loss and disruption of the service to the public.

Alternatives Considered

Delay replacement.



WEST SACRAMENTO Bridgeway Island Sewer Station Wall Repair- Part 2

Agency: City of West Sacramento | General **Contact:** Chris Surawski
Department: Parks & Recreation **P.M.:** Chris Surawski
Category: Facilities | Municipal
Purpose: Modification/Rehabilitation
Strategic Plan: Parks and Open Space Master Plan: Implementation

Project Location

3400 Golden Gate Drive

Project Description

Repair project previously funding through wo 3200. \$40000 balance in wo 3200. Additional \$150000 needed for a total of \$190K.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Project Budget	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
269.3 - CFD C - Bridgeway Island	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Funding	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

FY 2017- \$150000 FY 2018- 0

Consequences of Not Funding

Alternatives Considered

Agency:	City of West Sacramento General	Contact:	Traci Michel
Department:	Parks & Recreation	P.M.:	Traci Michel
Category:	Parks and Recreation Park Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	West Sacramento Home Run		

Project Location

Learning Ladder and Discovery Preschools

Project Description

Minor upgrades and repairs. Deferred maintenance will likely lead to additional costs once funded.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Professional Services	\$0	\$19,118	\$0	\$0	\$0	\$0	\$0	\$19,118
Total Project Budget	\$50,000	\$19,118	\$0	\$0	\$0	\$0	\$0	\$69,118

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
224 - Child Care Impact Fees	\$50,000	\$19,118	\$0	\$0	\$0	\$0	\$0	\$69,118
Total Funding	\$50,000	\$19,118	\$0	\$0	\$0	\$0	\$0	\$69,118

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Facilities are getting older and require constant maintenance and upgrades.

Consequences of Not Funding

Safety risks for teachers and students.

Alternatives Considered

N/A - funding has already been appropriated.



CITY OF WEST SACRAMENTO City Standard Specifications Update

Agency:	City of West Sacramento General	Contact:	Charline Hamilton
Department:	Community Development	P.M.:	Mark Collier
Category:	Facilities Municipal		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

City-wide

Project Description

Updating of City Standard Specifications and Details to reflect State and ADA latest criteria, and updates in construction materials and technologies. City Council authorized and funded with last budget cycle. However, lack of staff resources and increased workload demand delayed start of project.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Total Project Budget	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
229 - Flood Protection In-Lieu Fees	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
205 - Traffic Improvement Fund (TIF)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
507 - Water Impact Fee Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
106 - Gen C.I. Spec Tax (Measure G)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Funding	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Necessary to keep up with Federal, State and construction industry.

Consequences of Not Funding

Outdated standards; potential inconsistencies with Federal and State requirements; liabilities.

Alternatives Considered

N/A



WEST SACRAMENTO Stone Lock Facility Maintenance

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katie Yancey
Category:	Economic Development General		
Purpose:	Pre-Development Activities		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

The Stone Lock Facility is located at 1801 and 1821 Jefferson Blvd.

Project Description

In 2015, the City acquired fee title to the Stone Lock Facility for public purposes. In 2018, the City prepared the Stone Lock Reuse Strategy, a technical memorandum incorporated into the Pioneer Bluff and Stone Lock Reuse Master Plan (in progress). The reuse strategy for the facility describes four phases for de-industrializing the site and converting the asset into the focal point of the City's revised Central Park concept which is referenced in both the Pioneer Bluff and Stone Lock Reuse Master Plan and the Parks, Recreation and Open Space Master Plan (in progress). The first phase improvements are recommended to occur between 2018 and 2023 and include: clearing and grubbing the site's overgrown vegetation, constructing safety railing, demolishing outbuildings, securing and structurally retrofitting the building to be reused, installing bi-level lighting and improving pathways into the facility.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$368,195	\$0	\$0	\$0	\$0	\$0	\$0	\$368,195
Total Project Budget	\$368,195	\$0	\$0	\$0	\$0	\$0	\$0	\$368,195

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Donations & Contributions	\$368,195	\$0	\$0	\$0	\$0	\$0	\$0	\$368,195
Total Funding	\$368,195	\$0	\$0	\$0	\$0	\$0	\$0	\$368,195

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
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No Operations & Maintenance Details Provided

Project Justification

In 2018, the City received a \$300,000 U.S. Environmental Protection Agency grant (EPA grant) to inventory, characterize, assess, and conduct cleanup planning and other related activities for brownfield sites in Pioneer Bluff to support redevelopment. The Stone Lock Facility is an eligible site for use of the grant. These funds may be used to implement the planning work to be completed with the EPA grant funds. They may also be used as local match for any future grant funds that are secured for the recommended capital improvements projects.

Consequences of Not Funding

The Stone Lock Facility's upland improvements (i.e. not in the canal) attract nuisance behavior. All of the buildings have been broken in to and heavily vandalized and illegal dumping has occurred on the site. The recommend upland de-industrialization activities described in the Pioneer Bluff and Stone Lock Reuse Master Plan include safety and security measures that will deter this behavior. If these measures are not implemented then the site and its building's will continue to decay which may result in these original structures or the site being unusable in the future. The Pioneer Bluff and Stone Lock Reuse Master Plan identifies historic preservation as a goal for the retrofit of the Stone Lock Facility.

Alternatives Considered

None were considered as these first phase activities are recommended in the Pioneer Bluff and Stone Lock Reuse Master Plan with a completion date of 2023 and \$300,000 of grant funding as secured for much of the related planning activities.



WEST SACRAMENTO City Coporation Yard Construction

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities Municipal		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

4250 West Capitol Ave.
West Sacramento, CA

Project Description

Phase I will establish the project site, implement underground utility improvements, lay down areas, an above ground fuel station, decant facility, site fencing, security and paving.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$8,154,566	\$0	\$0	\$0	\$0	\$0	\$0	\$8,154,566
Construction Contract	\$0	\$288,520	\$0	\$0	\$0	\$0	\$0	\$288,520
Total Project Budget	\$8,154,566	\$288,520	\$0	\$0	\$0	\$0	\$0	\$8,443,086

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$3,154,566	\$0	\$0	\$0	\$0	\$0	\$0	\$3,154,566
507 - Water Impact Fee Fund	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
502 - Sewer Impact Fee	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
106 - Gen C.I. Spec Tax (Measure G)	\$0	\$288,520	\$0	\$0	\$0	\$0	\$0	\$288,520
Total Funding	\$8,154,566	\$288,520	\$0	\$0	\$0	\$0	\$0	\$8,443,086

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Additional funding needed to construct necessary infrastructure to relocate majority of equipment and functions from current Corp. Yard location/Pioneer Bluff.

Consequences of Not Funding

Decant, street sweeping and vac truck dump activities will need to remain at Pioneer Bluff until Phase II.

Alternatives Considered

None.



Computer Maintenance Management System (CMMS) and Enterprise Asset Management (EAM)

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities General		
Purpose:	New		
Strategic Plan:	City Facilities, Equipment and Vehicles Master Plan		

Project Location

Citywide

Project Description

Development, procurement, and implementation of a combined Computer Maintenance Management System (CMMS) and Enterprise Asset Management (EAM) system.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Project Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
107 - One Time General Fund	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
502 - Sewer Impact Fee	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
507 - Water Impact Fee Fund	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Total Funding	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The City of West Sacramento continues to experience growth while utilizing technologically obsolete systems to record and process maintenance, reports, and in the management and administration of its Public Works operation maintenance divisions. New combined Computer Maintenance Management System (CMMS) and Enterprise Asset Management (EAM) is needed to end inefficient workflow and work order tracking. CMMS will also be a key component in implementing the Facilities, Vehicles, & Equipment Master Plan (FVEMP).

Consequences of Not Funding

Inefficient workflow and work order tracking.

Alternatives Considered

None.



CITY OF WEST SACRAMENTO ADA Compliance And Accessibility Improvements

Agency: City of West Sacramento | General **Contact:** Jeramy Chapdelaine
Department: Public Works **P.M.:** Jeramy Chapdelaine
Category: Transportation | Street Maintenance Program & Surface Improvements
Purpose: Modification/Rehabilitation
Strategic Plan: Not Applicable

Project Location

Citywide

Project Description

A fund for accessibility improvements that are not a part of any capital project. This will be used to fund annual efforts on implementing the Transition Plan, as a reserve for emergency items, response to complaints, and fulfillment of the litigation settlement agreement.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Total Project Budget	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Total Funding	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Removal of barriers to access in public facilities (streets and buildings) to implement the Transition Plan and comply with ADA and with settlement agreement.

Consequences of Not Funding

No funding for unanticipated ADA related costs/claims.

Alternatives Considered

None.



Security Enhancements

Agency: City of West Sacramento | General
Department: Public Works
Category: Facilities | City Hall
Purpose: New
Strategic Plan: Previous Years Priorities

Contact: Jeramy Chapledaine
P.M.:

Project Location

City Hall

Project Description

Additional card readers, doors, partitions and cameras for security purposes.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Project Budget	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
226 - City Hall Facilities Fees	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Funding	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Recent security breaches and break-ins.

Consequences of Not Funding

Additional risk exposure to employee safety and City property.

Alternatives Considered

None.



CITY OF WEST SACRAMENTO City Hall Improvements

Agency:	City of West Sacramento General	Contact:	Jeremy Chapdelaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities City Hall		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Previous Years Priorities		

Project Location

City Hall Galleria and associated rental facilities.

Project Description

Used to fund repair/replacement projects for the City Hall Galleria and associated rental facilities to address normal wear-and-tear as needed.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$262,637	\$0	\$0	\$0	\$0	\$0	\$0	\$262,637
Total Project Budget	\$262,637	\$0	\$0	\$0	\$0	\$0	\$0	\$262,637

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$262,637	\$0	\$0	\$0	\$0	\$0	\$0	\$262,637
Total Funding	\$262,637	\$0	\$0	\$0	\$0	\$0	\$0	\$262,637

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

No additional funding needed, just requesting to roll over previously allocated funding balance of \$48k to address any needs over the next two years.

Consequences of Not Funding

No available funding for City Hall Galleria and associated rental facilities wear-and-tear.

Alternatives Considered

none

Agency:	City of West Sacramento General	Contact:	Jeremy Chapledaine
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities City Hall		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	City Facilities, Equipment and Vehicles Master Plan		

Project Location

City Hall
 1110 West Capitol Avenue
 West Sacramento, CA 95691

Project Description

The objectives of a complete City Hall refurbishment are as follows:

1. Reconfiguration of existing conference room, office, and employee workstations to facilitate the ultimate use of space. All City Hall departments have provided their current and projected position needs.
2. Purchase of all new workstation pieces, including surfaces, cubicle walls, and storage. This will allow facilities to have access to additional pieces for future workstation modifications while allowing current employees the type of workstation accommodations they need.
3. Replacement of flooring on all levels.
4. Repair and repainting of all walls and surfaces on all levels.
5. Replacement of baseboards on all levels.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000
Materials & Supplies	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Professional Services	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Total Project Budget	\$0	\$698,000	\$0	\$0	\$0	\$0	\$0	\$698,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$0	\$698,000	\$0	\$0	\$0	\$0	\$0	\$698,000
Total Funding	\$0	\$698,000	\$0	\$0	\$0	\$0	\$0	\$698,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

City Hall has been maintained by facilities to the best of their ability and budget; however, aging infrastructure and general wear and tear have caused City Hall to reach the point of needing refurbishment. In addition, the increase in hiring of necessary positions has depleted the current amount of inventory for both free-standing and cubicle furniture, meaning that needed modifications to employee work spaces can no longer be accommodated, as facilities has no parts available. The carpet is stained and ripped, bunching in places and creating a tripping hazard.

Consequences of Not Funding

The consequences of not funding a refurbishment of City Hall include the following:

Safety issues- aging carpets are stretching and pulling, creating creases and rifts that are trip hazards. Aging wet-station flooring is pulling up, also causing trip hazards. During the refurbishment, things like electrical and lighting can also be inspected to insure that there are no issues in those areas as well.

Employee accommodation issues- facilities has used all available partition and work surface pieces. Employees who are newly hired or develop a need for reasonable accommodation will not have access to workstation modifications that suit their job needs and requirements.

Alternatives Considered

Alternative considerations include only replacing the flooring in damaged areas or attempting to purchase additional cubicle pieces that will work with our existing system.



SACRAMENTO LED Lighting Upgrade CH

Agency:	City of West Sacramento General	Contact:	TBD
Department:	Public Works	P.M.:	Jeremy Chapdelaine
Category:	Facilities City Hall		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

City Hall

Project Description

Facilities Maintenance staff has replaced all standard florescent bulbs throughout City Hall with LED bulbs/ballasts (where necessary) and is now preparing a list to order all special order fixtures with the remaining balance in this work order. Once the order is received Facilities Maintenance will replace the remaining bulbs and in some cases the entire fixture.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Project Budget	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Funding	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Agency:	City of West Sacramento General	Contact:	Charline Hamilton
Department:	Community Development	P.M.:	David Tilley
Category:	Facilities Municipal		
Purpose:	Study		
Strategic Plan:	Climate Action Plan: Update		

Project Location

City-wide.

Project Description

Update to the Climate Action Plan to provide regulatory compliance and address mitigation of climate change impacts. The \$50,000 already budgeted is intended to cover internal staff and legal support charges. Additional funds will be requested to finalize the plan once bids are reviewed and a consultant is selected.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Project Budget	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Funding	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Required by State law.

Consequences of Not Funding

No update will occur and the City will not be compliant with State law.

Alternatives Considered

N/A



Council Chambers AV Upgrade

Agency:	City of West Sacramento General	Contact:	Jaipal Chahal
Department:	Public Works	P.M.:	Jaipal Chahal
Category:	Facilities City Hall		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

City Hall Council Chambers

Project Description

Installation of upgrades to the existing audio visual (AV) system in the City Hall Council Chambers.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000
Total Project Budget	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
107 - One Time General Fund	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000
Total Funding	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Approved by Council on 7/17/19 resolution 19-81

Consequences of Not Funding

Alternatives Considered



CITY OF WEST SACRAMENTO 2018 Parks Master Plan

Agency: City of West Sacramento | General **Contact:** Traci Michel
Department: Parks & Recreation **P.M.:** Traci Michel
Category: Parks and Recreation | General
Purpose: New
Strategic Plan: Parks and Open Space Master Plan: Implementation

Project Location

Citywide

Project Description

This Plan is near complete. The initial funding needed for the Plan was \$311,570, which included developing site specific concept plans for WUSD properties. Updates to the concept plans were required based on shifts in WUSD facilities planning and additional information needed to pursue Prop 68 grant funding. This resulted in an additional \$50,000 of funding needed to complete updated concept plans and cost estimates for the grant applications. The balance (\$438,430) can be returned to Measure G for other purposes.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Professional Services	\$0	(\$438,430)	\$0	\$0	\$0	\$0	\$0	(\$438,430)
Total Project Budget	\$800,000	(\$438,430)	\$0	\$0	\$0	\$0	\$0	\$361,570

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
106 - Gen C.I. Spec Tax (Measure G)	\$800,000	(\$438,430)	\$0	\$0	\$0	\$0	\$0	\$361,570
Total Funding	\$800,000	(\$438,430)	\$0	\$0	\$0	\$0	\$0	\$361,570

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Already in process.

Consequences of Not Funding

N/A

Alternatives Considered

N/A



Southport Levee Trailhead

Agency:	City of West Sacramento General	Contact:	Traci Michel
Department:	Parks & Recreation	P.M.:	Traci Michel
Category:	Parks and Recreation Park Improvements		
Purpose:	New		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Linden Road, adjacent to Southport Levee Project.

Project Description

Construction of a trailhead facility to include parking, an ADA access ramp to the levee trail, signage, seating and shade. In 2017, City Council approved the use of Measure E funds to serve as match funding for the Habitat Conservation Fund (HCF) Grant award to acquire the trailhead property. In 2018, City Council approved a second application for the HCF Grant Program for funding to construct the trailhead facility, as well as approved the use of Measure E funding as match funding in the amount of \$460,500 (Resolution 18-73) , should the grant be awarded. In July, 2019, City staff was notified of the second HCF Grant award.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$295,350	\$821,000	\$0	\$0	\$0	\$0	\$0	\$1,116,350
Professional Services	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Project Budget	\$295,350	\$921,000	\$0	\$0	\$0	\$0	\$0	\$1,216,350

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
110 - Measure E Funds	\$182,850	\$460,500	\$0	\$0	\$0	\$0	\$0	\$643,350
External - Grants State	\$112,500	\$460,500	\$0	\$0	\$0	\$0	\$0	\$573,000
Total Funding	\$295,350	\$921,000	\$0	\$0	\$0	\$0	\$0	\$1,216,350

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Property was recently acquired through a combination of grant funding and Measure E funding for the purposes of construction a trailhead facility to support recreation opportunities along the Southport Levee Trail.

Consequences of Not Funding

City property will sit vacant and become a nuisance and City will have to forego grant funding received. Additionally, activating trails is a deliberate strategy to help monitor trail activity and discourage misuse of trails. The new trailhead will encourage use of the trail, along with providing enhanced recreation and active transportation opportunities.

Alternatives Considered

Delaying the project until a later date. This is not recommended as grant funding has been awarded and requires improvements to be made by 2022.



WEST SACRAMENTO Rec Ctr, Tennis Court Repairs

Agency:	City of West Sacramento General	Contact:	Paul Reyes
Department:	Parks & Recreation	P.M.:	Jeremy Chapdelaine
Category:	Parks and Recreation Park Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Recreation Center

Project Description

Resurfacing existing tennis course due to significant cracks. Funds were identified in budget on 7/17/13 and funding recommended through the PIF in the amount of \$24,000. WUSD is responsible for reimbursing the City 60% of the costs.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Construction Contract	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Total Project Budget	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$48,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
211 - Park Impact Fee	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
External - Donations & Contributions	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Total Funding	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$48,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

These improvements are required to maintain the safety of tennis players at the Recreation Center and River City High School students. The cracks are already creating tripping hazards and must be repaired immediately.

Consequences of Not Funding

Tripping hazards, safety issues, increased risk of injury for Recreation Center passholders and River City High School students.

Alternatives Considered

Improvements have already been delayed several years. The longer it takes to repair the cracks, the larger the scope of work will become to repair the courts.



WEST SACRAMENTO Boat Ramp Fencing

Agency:	City of West Sacramento General	Contact:	Sam Cooney
Department:	Parks & Recreation	P.M.:	Sam Cooney
Category:	Parks and Recreation Park Improvements		
Purpose:	New		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Broderick Boat Ramp

Project Description

Installation of fencing around the existing restroom facility to implement CPTED principles and reduce misuse of the restrooms after hours. Currently, the restroom building has alcoves that provide covered shelter opportunities even with the restroom doors locked. Fencing around the perimeter of the building will help to reduce homeless camps in the restroom alcoves during the evening hours and/or inclement weather.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Project Budget	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
211 - Park Impact Fee	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Funding	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The Broderick Boat Ramp restrooms are heavily used by patrons of the boat ramp. Each morning, it is difficult to access the restrooms and safely service them due to a large number of homeless camps established under the alcoves of the restroom building. Fencing around the perimeter of the restroom building was suggested by Police to support CPTED principles, improve safety, reduce vandalism and lower maintenance costs.

Consequences of Not Funding

Continued safety, enforcement and maintenance issues with the restrooms.

Alternatives Considered

Delay the improvements or elect not to complete them at all. This is not recommended as ongoing damage and safety issues at the restroom building are preventing restroom use by patrons of the boat ramp and community members using the adjacent trail.



WEST SACRAMENTO Mill Street Pier Construction

Agency:	City of West Sacramento Bridge District	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katy Jacobson
Category:	Parks and Recreation Park Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Not Applicable		

Project Location

Bridge District Riverwalk

Project Description

\$1.0 M exp \$730 k state grant revenue Rehabilitate the Mill Street Pier for public in-water River Walk park amenity

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$1,366,687	\$0	\$0	\$0	\$0	\$0	\$0	\$1,366,687
Materials & Supplies	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63,000
Total Project Budget	\$1,366,687	\$63,000	\$0	\$0	\$0	\$0	\$0	\$1,429,687

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
	\$916,687	\$63,000	\$0	\$0	\$0	\$0	\$0	\$979,687
External - Grants State	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Total Funding	\$1,366,687	\$63,000	\$0	\$0	\$0	\$0	\$0	\$1,429,687

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Bridge District Specific Plan and Financing Plans

Consequences of Not Funding

Alternatives Considered



Heritage Oaks Park - Newport10

Agency:	City of West Sacramento General	Contact:	Chris Surawski
Department:	Parks & Recreation	P.M.:	Jeremy Chapdelaine
Category:	Parks and Recreation Park Improvements		
Purpose:	New		
Strategic Plan:	Not Applicable		

Project Location

Heritage Oaks Park located at Lake Washington Boulevard and Village Parkway

Project Description

Construction of sidewalks along the perimeter of the park site.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$220,392	\$0	\$0	\$0	\$0	\$0	\$0	\$220,392
Construction Contract	\$84,514	\$0	\$0	\$0	\$0	\$0	\$0	\$84,514
Total Project Budget	\$304,906	\$0	\$0	\$0	\$0	\$0	\$0	\$304,906

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Donations & Contributions	\$220,392	\$0	\$0	\$0	\$0	\$0	\$0	\$220,392
269.2 - CFD B - Newport Estates	\$84,514	\$0	\$0	\$0	\$0	\$0	\$0	\$84,514
Total Funding	\$304,906	\$0	\$0	\$0	\$0	\$0	\$0	\$304,906

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

These improvements are required as part of the Newport Estates development. A developer in-lieu fee was collected to implement the improvements and the improvements are underway. An additional ~\$65,000 was appropriated for the project from the Newport CFD - B.

Consequences of Not Funding

Direct funding was provided for this project through developer in-lieu fees.

Alternatives Considered

N/A - the contract for the work has been let and improvements are underway.



Bryte Park Phase II Improvements

Agency:	City of West Sacramento General	Contact:	TBD
Department:	Parks & Recreation	P.M.:	Traci Michel
Category:	Parks and Recreation Park Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Bryte Park, 425 Todhunter Avenue

Project Description

Use of the balance of Bryte Park Phase 2 improvements to complete adjacent playfield improvements. Bryte Park is the most heavily used park in the City and is the primary park for sports-related activity. A major component of the Park centers around the sports fields immediately adjacent to the Phase 2 improvements recently completed. The fields were inherited from WUSD in moderate-to-poor condition and have since been regularly maintained by the City. The fields require a significant amount of repair work annually due to high use, pest issues and poor grading/drainage. The implementation of the Bryte Park Master Plan will result in new playfields that will help address some of these issues and reduce long-term O&M costs. Unfortunately, grant and other funding resources have not been sufficient to complete these improvements to date. In the meantime, staff is proposing to purchase an aeravator machine that, when used with other existing equipment and materials, will help to remove holes and uneven surfaces, loosen compacted soil to receive new turf seed and improve the playfields until the Master Plan improvements can be completed. Additionally, the equipment can be used on an ongoing basis to improve playfields citywide as needed.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Materials & Supplies	\$0	\$25,932	\$0	\$0	\$0	\$0	\$0	\$25,932
Total Project Budget	\$0	\$25,932	\$0	\$0	\$0	\$0	\$0	\$25,932

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
211 - Park Impact Fee	\$0	\$25,932	\$0	\$0	\$0	\$0	\$0	\$25,932
Total Funding	\$0	\$25,932	\$0	\$0	\$0	\$0	\$0	\$25,932

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Safety issues with youth and adults playing on uneven playfields. Helps to sustain the playfields at Bryte Park while staff seeks additional funding opportunities to implement the Bryte Park Master Plan.

Consequences of Not Funding

Ongoing safety issues with playfields, customer complaints and increased O&M costs to continually address the poor condition of the playfields.

Alternatives Considered

Delaying the improvements until all playfields can be improved as part of the Bryte Park Master Plan improvements.



WEST SACRAMENTO Bridgeway Lakes Storage and Patio Improvements

Agency:	City of West Sacramento General	Contact:	Connie Leek
Department:	Parks & Recreation	P.M.:	Jeremy Chapdelaine
Category:	Parks and Recreation Park Improvements		
Purpose:	Modification/Rehabilitation		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

3650 Southport Parkway, Bridgeway Lakes Community Park Boathouse facility

Project Description

Install a storage shed for Boathouse equipment as well as make improvements to patio to discourage bird activity. Preliminary cost is \$15,000 - \$30,000 for both projects.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Project Budget	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
107 - One Time General Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Funding	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The current storage is inadequate and during rentals, all equipment must be moved outside. The storage facility will provide maximum flexibility to support rentals and maintenance of equipment. Currently, bird activity under the covered patio creates bird waste that is difficult to clean on a regular basis and is unhealthy for children who use the facility on a daily basis for after school programs and summer camps.

Consequences of Not Funding

All equipment must constantly be moved in and out of the building to accommodate space needs in the Boathouse facility. This damages the equipment and limits use of the building when equipment (tables, chairs) cannot be moved outside during inclement weather. Bird activity creates a nuisance, cleaning and safety issues.

Alternatives Considered

Continue with the current practice of moving equipment in and out of the building based on rental and after school program needs and cleaning bird waste daily. This is not recommended as it damages the equipment and building and limits the use of the building space.



Sybertech Trash Can Installation

Agency:	City of West Sacramento General	Contact:	Sam Cooney
Department:	Parks & Recreation	P.M.:	Sam Cooney
Category:	Parks and Recreation Park Improvements		
Purpose:	Replacement		
Strategic Plan:	Previous Years Priorities		

Project Location

Multiple sites within the City: Eagle Point Park, Garden Park, Joey Lopes Park, Pheasant Hollow Park, Sam Combs Park, Emile Whitey Boisclair Park, River Walk Park, Southport Gateway Park, Delta Gardens

Project Description

Replacement of existing trash cans with Sybertech trash cans as part of the City's "Smart City" and innovation program. Traditional trash cans at select park sites and along trails have already been replaced with the Sybertech trash cans. This CIP provides funding to continue to expand the replacement of traditional trash cans citywide.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction Contract	\$0	\$60,000	\$60,500	\$0	\$0	\$0	\$0	\$120,500
Total Project Budget	\$30,000	\$60,000	\$60,500	\$0	\$0	\$0	\$0	\$150,500

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
208 - General Facilities Fees	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
107 - One Time General Fund	\$0	\$60,000	\$60,500	\$0	\$0	\$0	\$0	\$120,500
Total Funding	\$30,000	\$60,000	\$60,500	\$0	\$0	\$0	\$0	\$150,500

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

As part of past the "Smart City" Strategic Plan priority action, the City launched a pilot program to replace traditional trash cans with Sybertech trash cans. The Sybertech trash cans can store larger volumes of waste, are odor free, and required less frequent collections which saves time and money for City maintenance staff. The trash collection process involves the use of a small crane vs. manual labor, which helps to staff injuries.

Consequences of Not Funding

Delays in completing the City's system-wide transition from traditional trash cans to Sybertech cans, as well as ongoing higher maintenance costs to accommodate both the traditional and Sybertech waste collection systems. Costs for Sybertech purchase and installation continue to rise each year, resulting in increased costs to the City.

Alternatives Considered

Delay replacements to a later date.



North Riverwalk Trail Extension Project

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Candido Ramirez
Category:	Transportation Bicycle, Pedestrian & Trail Facilities		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

Along the riverfront between the Broderick Boat ramp and the I Street Bridge.

Project Description

Paved ADA-accessible and lit trail along the crown of the levee connecting the Broderick boat ramp to the I Street Bridge, complete new pedestrian bicycle rail crossings at 3rd and D Streets and improvement frontage on D and 2nd, 3rd and C street including the widening of C Street.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Construction Contract	\$443,568	\$3,533,537	\$0	\$0	\$0	\$0	\$0	\$3,977,105
Project Budget	\$320,968	\$0	\$0	\$0	\$0	\$0	\$0	\$320,968
Total Project Budget	\$764,536	\$3,533,537	\$0	\$0	\$0	\$0	\$0	\$4,298,073

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$443,568	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,743,568
106 - Gen C.I. Spec Tax (Measure G)	\$320,968	\$1,233,537	\$0	\$0	\$0	\$0	\$0	\$1,554,505
Total Funding	\$764,536	\$3,533,537	\$0	\$0	\$0	\$0	\$0	\$4,298,073

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The 2015 Washington Realized (WR) document identified this trail segment as being a priority pedestrian and bicycle route. WR's Financing and Implementation Plan lists this improvement as being triggered by grant funding. Two sources were secured-approximately \$500K of CDBG funding for design and . Additionally, this section identifies the timing as being levee-improvement dependent. Both these timing events are in progress or have occurred.

Consequences of Not Funding

The existing unlit gravel trail facility was identified by the residents during WR's comprehensive community outreach as a insecure and nuisance inviting facility. In addition to not providing better community access to the river and between the existing riverfront amenities, not constructing this improvement would benefit the overall safety and security issues to persist.

Alternatives Considered

None were considered as these improvements are consistent with WR and the necessary triggering or coordinating factors have occurred or are in progress.



SACRAMENTO Raley'S Dock Improvements

Agency:	City of West Sacramento General	Contact:	Katy Jacobson
Department:	Economic Development	P.M.:	Katy Jacobson
Category:	Parks and Recreation Park Improvements		
Purpose:	New		
Strategic Plan:	Previous Years Priorities		

Project Location

North of Tower Bridge on the River in front of the Ziggurat building

Project Description

Rebuild historic river dock for boats

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,000
Construction Contract	\$0	\$2,910,000	\$0	\$0	\$0	\$0	\$0	\$2,910,000
Total Project Budget	\$2,600,000	\$2,910,000	\$0	\$0	\$0	\$0	\$0	\$5,510,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants Federal	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
106 - Gen C.I. Spec Tax (Measure G)	\$1,100,000	\$1,410,000	\$0	\$0	\$0	\$0	\$0	\$2,510,000
211 - Park Impact Fee	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total Funding	\$2,600,000	\$2,910,000	\$0	\$0	\$0	\$0	\$0	\$5,510,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Consequences of Not Funding

Alternatives Considered



Westfield Park Shade Structure

Agency:	City of West Sacramento General	Contact:	Nitish Sharma
Department:	Parks & Recreation	P.M.:	Chris Surawski
Category:	Parks and Recreation Park Improvements		
Purpose:	New		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Westfield Park, 508 Poplar Ave, West Sacramento, CA 95691

Project Description

Installation of a shade structure over the existing play area.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Project Budget	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000
Total Project Budget	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
108 - Measure K Funds	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000
Total Funding	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

Shade structures over play areas has been identified as a priority for City Council and is included in the draft Parks, Recreation and Open Space Master Plan which is scheduled for City Council review on 4/17/19.

Consequences of Not Funding

Project is already funded. No additional funding is needed.

Alternatives Considered

N/A



Bees Lakes Habitat Restoration Plan

Agency:	City of West Sacramento General	Contact:	Traci Michel
Department:	Parks & Recreation	P.M.:	Traci Michel
Category:	Parks and Recreation Park Improvements		
Purpose:	Study		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

Bees Lakes Area (area located between Village Parkway on the east, S. River Road on the west, Linden Road to the north and Davis Road to the south).

Project Description

This is a planning study to evaluate habitat restoration opportunities in the Bees Lakes area. The study is funded through a Prop 1 grant provided by the Delta Conservancy in the amount of \$592,500. The funding was received in FY 2018/2019.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$592,500	\$0	\$0	\$0	\$0	\$0	\$0	\$592,500
Internal Labor	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Total Project Budget	\$592,500	\$3,000	\$0	\$0	\$0	\$0	\$0	\$595,500

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
External - Grants State	\$592,500	\$0	\$0	\$0	\$0	\$0	\$0	\$592,500
107 - One Time General Fund	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Total Funding	\$592,500	\$3,000	\$0	\$0	\$0	\$0	\$0	\$595,500

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

This study has already been approved by City Council and funded by the Delta Conservancy.

Consequences of Not Funding

The funding has already been provided.

Alternatives Considered

No alternatives have been identified. The City already executed an agreement with the Conservancy to accept the grant funds and complete the study.



High School Pool Cover

Agency:	City of West Sacramento General	Contact:	Paul Reyes
Department:	Parks & Recreation	P.M.:	Paul Reyes
Category:	Parks and Recreation Park Improvements		
Purpose:	Replacement		
Strategic Plan:	Parks and Open Space Master Plan: Implementation		

Project Location

West Sacramento Recreation Center, 2801 Jefferson Boulevard

Project Description

The existing pool covers for the competition pool are several years old and need to be replaced. Per the Joint-Use Agreement with WUSD, the City is required to maintain the Recreation Center pools, including replacing the pool covers as needed.

Financial Information

Project Budget	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Professional Services	\$17,018	\$0	\$0	\$0	\$0	\$0	\$0	\$17,018
Total Project Budget	\$17,018	\$0	\$0	\$0	\$0	\$0	\$0	\$17,018

Funding Sources	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
108 - Measure K Funds	\$17,018	\$0	\$0	\$0	\$0	\$0	\$0	\$17,018
Total Funding	\$17,018	\$0	\$0	\$0	\$0	\$0	\$0	\$17,018

Operations & Maintenance	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
No Operations & Maintenance Details Provided								

Project Justification

The existing pool covers are torn/damaged and need to be replaced to protect the pool and for safety purposes.

Consequences of Not Funding

Increased safety issues, increased cost of running pool heater as pool covers help to retain pool water temperatures.

Alternatives Considered

Delay replacement to a later date.

City of West Sacramento

Authorized Position List

Fiscal Year 2019 / 2020

Total Authorized Positions:
391.55

POSITION	DEPARTMENT	BARG UNIT	104-9034 Information Technology	104-9050 Finance Administration	104-9051 Finance Fiscal Records	104-9052 Finance Revenue Collections	110-9017 Kids Home Run Initiative	110-9018 Smart City Initiatives	264-9395 RORF-Successor Agency Fund	Grand Total
ACCOUNTANT I/II/SENIOR	ADMINISTRATIVE SERVICES	SPECPROF			1.6				0.4	2
ACCOUNTING MANAGER	ADMINISTRATIVE SERVICES	MGMT			0.75				0.25	1
ACCOUNTING TECHNICIAN I/II/III	ADMINISTRATIVE SERVICES	LOCAL 39			1	4				5
ADMINISTRATIVE ASSISTANT	ADMINISTRATIVE SERVICES	CONFID		0.95					0.05	1
APPLICATION SUPPORT SPECIALIST	ADMINISTRATIVE SERVICES	SPECPROF	4							4
BUDGET MANAGER*	ADMINISTRATIVE SERVICES	MGMT			0.8				0.2	1
DATA SERVICES MANAGER	ADMINISTRATIVE SERVICES	MGMT					0.5	0.5		1
DIRECTOR OF ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERVICES	DEPTHEAD	0.4	0.575					0.025	1
FINANCE MANAGER	ADMINISTRATIVE SERVICES	MGMT		0.75					0.25	1
INFORMATION TECHNOLOGY MANAGER	ADMINISTRATIVE SERVICES	MGMT	1							1
INFORMATION TECHNOLOGY SPECIALIST	ADMINISTRATIVE SERVICES	SPECPROF	3							3
IT BUSINESS SERVICES COORDINATOR	ADMINISTRATIVE SERVICES	MGMT	1							1
PURCHASING MANAGER	ADMINISTRATIVE SERVICES	MGMT		1						1
TECHNICAL SERVICES MANAGER	ADMINISTRATIVE SERVICES	MGMT	1							1
Grand Total			10.4	3.275	4.15	4	0.5	0.5	1.175	24.00

*Budget Manager may be filled at the lower level Finance Analyst/Senior classification

POSITION	DEPARTMENT	BARG UNIT	101-9653 Engineering	101-9654 Inspection Engineering	101-9655 Traffic/Transportation	101-9212 Traffic/Transportation Operations	101-9651 Engineering Administration	101-9652 Facilities Development	Grand Total
CAPITAL IMPROVEMENT MANAGER	CAPITAL PROJECTS & TRANSPORTATION	MGMT	0.5		0.5				1
CIVIL ENGINEER SERIES (JUNIOR/ASSISTANT/ASSOCIATE/SENIOR)	CAPITAL PROJECTS & TRANSPORTATION	SPECPROF/MGMT	6						6
CONSTRUCTION & FACILITIES DEVELOPMENT MANAGER	CAPITAL PROJECTS & TRANSPORTATION	MGMT		0.75				0.25	1
CONSTRUCTION ADMINISTRATION SPECIALIST	CAPITAL PROJECTS & TRANSPORTATION	SPECPROF		1					1
DIRECTOR OF CAPITAL PROJECTS & TRANSPORTATION	CAPITAL PROJECTS & TRANSPORTATION	DEPTHHEAD					1		1
DRAFTING SERVICES MANAGER	CAPITAL PROJECTS & TRANSPORTATION	MGMT	1						1
ENGINEERING ASSISTANT I/II/III	CAPITAL PROJECTS & TRANSPORTATION	SPECPROF	1	3		1			5
ENGINEERING TECHNICIAN I/II/III	CAPITAL PROJECTS & TRANSPORTATION	LOCAL 39	2						2
ENGINEERING/GIS TECHNICIAN	CAPITAL PROJECTS & TRANSPORTATION	LOCAL 39	1						1
FINANCIAL SPECIALIST	CAPITAL PROJECTS & TRANSPORTATION	SPECPROF					1		1
PROJECT MANAGER I/II/SENIOR	CAPITAL PROJECTS & TRANSPORTATION	SPECPROF/MGMT						3	3
SECRETARY	CAPITAL PROJECTS & TRANSPORTATION	LOCAL 39					1		1
SUPERVISING CIVIL ENGINEER*	CAPITAL PROJECTS & TRANSPORTATION	MGMT	1						1
SUPERVISING TRANSPORTATION PLANNER	CAPITAL PROJECTS & TRANSPORTATION	MGMT			1				1
TRAFFIC CONTROL & LIGHTING TECHNICIAN I/II	CAPITAL PROJECTS & TRANSPORTATION	LOCAL 39				1			1
TRANSPORTATION PLANNER SERIES (JUNIOR/ASSISTANT/ASSOCIATE/SENIOR)	CAPITAL PROJECTS & TRANSPORTATION	SPECPROF/MGMT			2				2
Grand Total			12.5	4.75	3.5	2	3	3.25	29.00

POSITION	DEPARTMENT	BARG UNIT	104-9010 City Council	104-9016 City Manager's Office	104-9022 City Clerk	104-9024 Human Resources	104-9026 Community Relations	106-9020 Economic Development	110-9017 Kids Home Run Initiative	110-9018 Smart City Initiatives	254-9561 IMPACT 2015-48 Grant	516-9700 Port Administration	104-9021 Government Relations	110-9016 City Manager's Office	Grand Total
ADMINISTRATIVE ANALYST I/II/SENIOR	CITY MANAGER'S OFFICE	SPECPROF/MGMT	0.5									0.5			1
ADMINISTRATIVE CLERK I/II/III	CITY MANAGER'S OFFICE	CONFID		1											1
ASSISTANT CITY MANAGER	CITY MANAGER'S OFFICE	DEPTH		0.82				0.08				0.1			1
BUSINESS MANAGER*	CITY MANAGER'S OFFICE	MGMT									1				1
CITY CLERK	CITY MANAGER'S OFFICE	MGMT			1										1
CITY MANAGER	CITY MANAGER'S OFFICE	CITYMGR		0.55				0.2				0.25			1
COMMUNICATIONS & MEDIA OFFICER	CITY MANAGER'S OFFICE	MGMT					1								1
DEPUTY CITY CLERK I/II/SENIOR	CITY MANAGER'S OFFICE	SPECPROF			1.925							0.075			2
DEPUTY CITY MANAGER	CITY MANAGER'S OFFICE	MGMT					0.5			0.5					1
EXECUTIVE ASSISTANT TO THE CITY MANAGER	CITY MANAGER'S OFFICE	CONFID		0.75				0.05				0.2			1
GRAPHICS TECHNICIAN	CITY MANAGER'S OFFICE	SPECPROF					1								1
HUMAN RESOURCES ANALYST/SENIOR	CITY MANAGER'S OFFICE	CONF/MGMT				1									1
HUMAN RESOURCES MANAGER	CITY MANAGER'S OFFICE	MGMT				1									1
HUMAN RESOURCES TECHNICIAN I/II	CITY MANAGER'S OFFICE	CONFID				2									2
PAYROLL ADMINISTRATOR	CITY MANAGER'S OFFICE	CONFID				1									1
PAYROLL TECHNICIAN	CITY MANAGER'S OFFICE	CONFID				1									1
PORT CHIEF OPERATIONS OFFICER	CITY MANAGER'S OFFICE	MGMT										1			1
PROGRAM ASSOCIATE*	CITY MANAGER'S OFFICE	SPECPROF									1				1
PROGRAM MANAGER/SENIOR	CITY MANAGER'S OFFICE	MGMT	0.5	0.5					1.5				0.5	0.5	3.5
Grand Total			0.5	3.12	3.925	6	2.5	0.33	1.5	0.5	2	2.125	0.5	0.5	23.50

* Positions are grant funded

POSITION	DEPARTMENT	BARG UNIT	101-9130 Code Enforcement	101-9311 Planning	108-9130 Code Enforcement	650-9310 Comm Development Admin.	650-9315 Building Inspection	650-9321 Dev/Traffic Engineering	652-9040 Flood Protection	653-9661 Environmental Service	Grand Total
ADMINISTRATIVE ANALYST I/II/SENIOR	COMMUNITY DEVELOPMENT	SPECPROF/MGMT	0.12			0.5	2		1.38	3	5
BUILDING INSPECTOR I/II/SENIOR	COMMUNITY DEVELOPMENT	SPECPROF					1				2
BUILDING OFFICIAL/CITY ARCHITECT	COMMUNITY DEVELOPMENT	MGMT									1
BUILDING PLANS EXAMINER I/II/SENIOR	COMMUNITY DEVELOPMENT	SPECPROF					1				1
CIVIL ENGINEER SERIES (JUNIOR/ASSISTANT/ASSOCIATE/SENIOR)	COMMUNITY DEVELOPMENT	SPECPROF/MGMT						2	1		3
CLERK/SENIOR CLERK	COMMUNITY DEVELOPMENT	LOCAL 39				2					2
CODE ENFORCEMENT MANAGER	COMMUNITY DEVELOPMENT	MGMT	1								1
CODE ENFORCEMENT OFFICER I/II/SENIOR	COMMUNITY DEVELOPMENT	POANON	3		1						4
DIRECTOR OF COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT	DEPTHHEAD	0.125			0.5			0.375		1
ENGINEERING ASSISTANT I/II/III	COMMUNITY DEVELOPMENT	SPECPROF						1			1
ENVIRONMENTAL SERVICES MANAGER	COMMUNITY DEVELOPMENT	MGMT								1	1
FLOOD PROTECTION MANAGER	COMMUNITY DEVELOPMENT	MGMT							1		1
FLOOD PROTECTION PLANNER	COMMUNITY DEVELOPMENT	MGMT							1		1
PERMIT SERVICES MANAGER	COMMUNITY DEVELOPMENT	MGMT					1				1
PERMIT TECHNICIAN I/II	COMMUNITY DEVELOPMENT	LOCAL 39					2.5	0.5			3
PLANNER SERIES (JUNIOR/ASSISTANT/ASSOCIATE/SENIOR)	COMMUNITY DEVELOPMENT	SPECPROF/MGMT		3							3
PLANNING TECHNICIAN	COMMUNITY DEVELOPMENT	LOCAL 39				1					1
PRINCIPAL ENGINEER	COMMUNITY DEVELOPMENT	MGMT						1			1
PRINCIPAL PLANNER	COMMUNITY DEVELOPMENT	MGMT		1							1
PROGRAM ASSOCIATE	COMMUNITY DEVELOPMENT	SPECPROF								1	1
SECRETARY	COMMUNITY DEVELOPMENT	LOCAL 39	1						1		2
SUPERVISING CIVIL ENGINEER	COMMUNITY DEVELOPMENT	MGMT							1		1
Grand Total			5,245	4	1	4	7.5	4.5	6.755	5	38.00

POSITION	DEPARTMENT	BARG UNIT	106-9020 Economic Development	219-9328 Parking Activities	Grand Total
COMMUNITY INVESTMENT MANAGER	ECONOMIC DEVELOPMENT & HOUSING	MGMT	1		1
COMMUNITY INVESTMENT SPECIALIST	ECONOMIC DEVELOPMENT & HOUSING	SPECPROF	2		2
DIRECTOR OF ECONOMIC DEVELOPMENT & HOUSING	ECONOMIC DEVELOPMENT & HOUSING	DEPTHEAD	1		1
ECONOMIC DEVELOPMENT MANAGER	ECONOMIC DEVELOPMENT & HOUSING	MGMT	1		1
PROGRAM MANAGER/SENIOR	ECONOMIC DEVELOPMENT & HOUSING	MGMT	4	1	5
SECRETARY	ECONOMIC DEVELOPMENT & HOUSING	LOCAL 39	1		1
Grand Total			10	1	11.00

Note: One (1) Program Manager/Senior may be filled at a lower level Community Investment Specialist or Administrative Analyst I/II/Senior

Fire

POSITION	DEPARTMENT	BARG UNIT	101-9153 Fire - Hazardous Materials	108-9151 Fire Operations	101-9150 Fire - Administration	101-9151 Fire - Operations	Grand Total
ADMINISTRATIVE ANALYST I/II/SENIOR	FIRE	SPECPROF/MGMT			1		1
DEPUTY FIRE CHIEF	FIRE	SAFEMGT			1		1
FIRE BATTALION CHIEF	FIRE	SAFEMGT				3	3
FIRE CAPTAIN	FIRE	FFA				17	17
FIRE CHIEF	FIRE	DEPTHEAD			1		1
FIRE ENGINEER	FIRE	FFA				15	15
FIRE FIGHTER	FIRE	FFA		2		20	22
FIRE INSPECTOR I/II/SENIOR	FIRE	SPECPROF	2				2
FIRE MARSHAL	FIRE	MGMT	0.9		0.1		1
SECRETARY	FIRE	LOCAL 39	1			1	2
Grand Total			3.9	2	4.1	55	65.00

Note: Firefighter position(s) may be flexibly staffed at either the Firefighter or Fire Recruit level. No more than six positions may be flexibly staffed.

POSITION	DEPARTMENT	BARG UNIT	101-9500 Parks & Recreation Admin	101-9510 Recreation Activities	101-9520 Park Maintenance	254-9555 Discovery Preschool Program	254-9556 Community Center Childcare Cen	269-9179 CFD D-Southport Indst Prk Svcs	Grand Total
BUSINESS MANAGER	PARKS & RECREATION	MGMT	1						1
CHIEF PARKS & GROUNDS WORKER	PARKS & RECREATION	LOCAL 39			3.2			0.8	4
CLERK/SENIOR CLERK	PARKS & RECREATION	LOCAL 39	1						1
DIRECTOR OF PARKS & RECREATION	PARKS & RECREATION	DEPTHHEAD	1						1
FINANCIAL SPECIALIST	PARKS & RECREATION	SPECPROF	1						1
GROUNDSKEEPER	PARKS & RECREATION	LOCAL 39			3				3
PARKS & GROUNDS WORKER/SENIOR	PARKS & RECREATION	LOCAL 39			7				7
PARKS OPERATIONS SUPERINTENDENT	PARKS & RECREATION	MGMT			1				1
PRESCHOOL SITE SUPERVISOR	PARKS & RECREATION	MGMT				0.8	1		1.8
PRESCHOOL TEACHER	PARKS & RECREATION	SPECPROF				0.75	3		3.75
PRESCHOOL TEACHER/FAMILY SUPPORT SPECIALIST	PARKS & RECREATION	SPECPROF					2		2
PROJECT MANAGER I/II/SENIOR	PARKS & RECREATION	SPECPROF/MGMT			1				1
RECREATION COORDINATOR	PARKS & RECREATION	LOCAL 39		5					5
RECREATION MANAGER	PARKS & RECREATION	MGMT		2					2
RECREATION SUPERVISOR I/II	PARKS & RECREATION	LOCAL 39		6					6
SECRETARY	PARKS & RECREATION	LOCAL 39	1						1
Grand Total			5	13	15.2	1.55	6	0.8	41.55

POSITION	DEPARTMENT	BARG UNIT	101-9019 Homeless Cleanup and Enforcem	101-9110 Police - Administration	101-9111 Police - Investigations	101-9113 Police - Patrol	101-9116 Police - Traffic/ParkingSafety	108-9111 Police - Investigations	250-9117 Police - C.L.O. Program	250-9127 2015 COPS Hiring Program	250-9132 Wash School Resource Officer 1	250-9147 Wash School Resource Officer 2	101-9112 Police - Records	Grand Total
ADMINISTRATIVE ANALYST I/II/SENIOR	POLICE	SPECPROF/MGMT		4										4
CLERK/SENIOR CLERK	POLICE	LOCAL 39											1	1
COMMUNITY SERVICES OFFICER I/II	POLICE	POANON				1								1
COURT LIAISON OFFICER	POLICE	MGMT							0.5					0.5
COURT LIAISON SPECIALIST	POLICE	SPECPROF							0.5					0.5
CRIME ANALYST	POLICE	POANON		1										1
CRIME SCENE INVESTIGATOR I/II/III	POLICE	POANON		1	2									3
DEPUTY POLICE CHIEF	POLICE	SAFEMGT		1										1
POLICE CHIEF	POLICE	DEPTHEAD		1										1
POLICE LIEUTENANT	POLICE	POLMGMT		2	1	2								5
POLICE OFFICER	POLICE	POA		10	39.5	3	3	1		1.5	1	1	1	57
POLICE RECORDS SUPERVISOR	POLICE	SPECPROF											1	1
POLICE RECORDS TECHNICIAN	POLICE	POANON											6	6
POLICE SERGEANT	POLICE	POA		1	1	9	1	2						14
POLICE SERVICES COORDINATOR	POLICE	POANON				1								1
POLICE SUPPORT SERVICES MANAGER	POLICE	MGMT		1										1
PROGRAM MANAGER/SENIOR	POLICE	MGMT	1											1
PROPERTY/EVIDENCE TECHNICIAN I/II	POLICE	POANON		1										1
SECRETARY	POLICE	LOCAL 39		1	1								1	3
YOUTH COUNSELOR	POLICE	POANON		1	1									1
Grand Total			1	13	17	52.5	4	3	1	1.5	1	1	9	104.00
1. One Police Officer position is assigned to YONET.														
2. 0.5 FTE Police Officer is funded by WUSD in budget units 250-9132 and 250-9147														
3. Two Court Liaison Officers/Specialists at .5 FTE, each.														
4. One Police Sergeant funded by AB 109.														
5. One Police Officer in 101-9113 temporarily assigned to 101-9110 until successful recruitment of Administrative Analyst Series.														
NOTE: Police Officer position(s) may be flexibly staffed at either the Police Officer or Police Recruit level. No more than five positions may be flexibly staffed.														

POSITION	DEPARTMENT	BARG UNIT	104-9325 City Facility Project & Maint	108-9205 Street Sweeping Maintenance	108-9210 Road Maintenance	201-9205 Street Sweeping Maintenance	201-9210 Road Maintenance	215-9230 Storm Water Maint-MS4	501-9410 Sewer Collection	506-9610 Water Treatment	506-9611 Water Distribution	506-9612 Water Backflow Prevention Prg	610-9650 Public Works O&M Administration	104-9326 Fleet Maintenance	Grand Total
BUSINESS MANAGER	PUBLIC WORKS OPERATIONS & MAINTENANCE	MGMT											1		1
CHIEF FACILITIES MAINTENANCE WORKER	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39	1												1
CHIEF MAINTENANCE WORKER	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39		1							1				3
CHIEF TREATMENT PLANT MECHANIC	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39							0.5	0.5					1
CLERK/SENIOR CLERK	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39										0.5	2.5		3
DIRECTOR OF PUBLIC WORKS OPERATIONS & MAINTENANCE	PUBLIC WORKS OPERATIONS & MAINTENANCE	MGMT											1		1
ELECTRICAL TECHNICIAN	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39							1		1				2
EQUIPMENT & FACILITIES SUPERINTENDENT	PUBLIC WORKS OPERATIONS & MAINTENANCE	MGMT	0.5										0.5		1
EQUIPMENT MECHANIC I/II	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39												3	3
FACILITIES MAINTENANCE WORKER/AIDE/SENIOR	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39	4												4
INSTRUMENTATION TECHNICIAN	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39							0.25	0.75					1
MAINTENANCE WORKER/SENIOR	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39		1	1	1	2	2	7		7	1.5			22.5
STATIONARY ENGINEER	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39	1												1
TREATMENT PLANT MECHANIC I/II	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39							1	1	1				3
UTILITIES MAINTENANCE SUPERINTENDENT	PUBLIC WORKS OPERATIONS & MAINTENANCE	MGMT						0.25	0.25		0.25				1
WATER TREATMENT PLANT OPERATOR APPRENTICE/II/III/IV	PUBLIC WORKS OPERATIONS & MAINTENANCE	LOCAL 39								6					6
WATER TREATMENT SUPERINTENDENT	PUBLIC WORKS OPERATIONS & MAINTENANCE	MGMT								1					1
Grand Total			6.5	1	2	1	2.25	2.25	11	9.25	10.25	2	5	3	55.50

Date	Dept	Amendment
8/21/2019	Public Works	Split current department into 2 departments; Publics Works Operations & Maintenance, and Capital Projects & Transportation. Also change one Administrative Analyst Series position to a Transportation Planner series position.
9/18/2019	Police	Add Administrative Analyst Series (1.0 FTE 101-9110); Police Lieutenant (1.0 FTE 101-9110); Police Sergeant (1.0 FTE 101-9113). Move 1.0 FTE Police Officer from 101-9110 to 101-9113, temporarily assigned to 101-9110 though until successful recruitment of Administrative Analyst series.
9/18/2019	City Manager's Office	Add Administrative Analyst Series (1.0 FTE 104-9015 50% & 516-9700 50%); Program Manager/Senior (1.0 FTE 104-9016 50% & 110-9016 50%). Change Program Manager/Senior from 104-9016 to 104-9010 50% & 110-9021 50%
9/18/2019	Economic Development & Housing	Add Community Investment Specialist (1.0 FTE 106-9020); Program Manager/Senior (1.0 FTE 106-9020 100%)
9/18/2019	Capital Projects & Transportation	Change Engineering Assistant I/II/III from 201-9212 to 101-9212; Add Traffic Control & Lighting Technician I/II (1.0 FTE 101-9212)
9/18/2019	Fire	Add Fire Inspection/Senior (1.0 FTE 101-9153)
9/18/2019	Public Works O&M	Add Maintenance Worker/Senior (1.0 FTE 215-9230); change Electrical Technician split between road fund, water and sewer to 50% water and 50% sewer.
9/18/2019	Parks & Recreation	Add Parks & Grounds Worker/Senior (1.0 FTE 101-9520)
9/18/2019	Community Development	Add Program Associate (1.0 FTE 653-9661)
9/18/2019	Administrative Services	Add Information Technology Specialist (1.0 FTE 104-9034); Purchasing Manager (1.0 FTE 104-9050)

City of West Sacramento

Salary Schedule

Fiscal Year 2019 / 2020

City of West Sacramento
2019/2020 Classification Plan

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY RANGE					ANNUAL SALARY	
		A	B	C	D	E	MINIMUM	MAXIMUM
City Manager	7/1/18	16667				20000	\$200,000	\$240,000

City of West Sacramento
2019/2020 Classification Plan

FOR EMPLOYEES HIRED BEFORE 07/01/2019														
POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS					MONTHLY SALARY STEPS					ANNUAL SALARY		
		A	B	C	D	E	F	G	H	I	MINIMUM	MAXIMUM		
Administrative Assistant	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618							\$55,452	\$67,416
Administrative Clerk I	7/6/19	\$3,235	\$3,397	\$3,567	\$3,745	\$3,932							\$38,820	\$47,184
Administrative Clerk II	7/6/19	\$3,565	\$3,743	\$3,930	\$4,127	\$4,333							\$42,780	\$51,996
Administrative Clerk III	7/6/19	\$3,930	\$4,127	\$4,333	\$4,550	\$4,778							\$47,160	\$57,336
Executive Assistant to the City Manager	7/6/19	\$4,921	\$5,167	\$5,425	\$5,696	\$5,981							\$59,052	\$71,772
Human Resources Analyst	7/6/19	\$6,543	\$6,870	\$7,214	\$7,575	\$7,954							\$78,516	\$95,448
Human Resources Technician I	7/6/19	\$3,930	\$4,127	\$4,333	\$4,550	\$4,778							\$47,160	\$57,336
Human Resources Technician II	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618							\$55,452	\$67,416
Payroll Administrator	7/6/19	\$5,095	\$5,350	\$5,617	\$5,898	\$6,193							\$61,140	\$74,316
Payroll Technician	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618							\$55,452	\$67,416

FOR EMPLOYEES HIRED AFTER 06/30/2019														
POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS					MONTHLY SALARY STEPS					ANNUAL SALARY		
		A	B	C	D	E	F	G	H	I	MINIMUM	MAXIMUM		
Administrative Assistant	7/6/19	4612	4727	4845	4966	5090	5217	5347	5481	5618			\$55,344	\$67,416
Administrative Clerk I	7/6/19	3226	3307	3390	3475	3562	3651	3742	3836	3932			\$38,712	\$47,184
Administrative Clerk II	7/6/19	3556	3645	3736	3829	3925	4023	4124	4227	4333			\$42,672	\$51,996
Administrative Clerk III	7/6/19	3921	4019	4119	4222	4328	4436	4547	4661	4778			\$47,052	\$57,336
Executive Assistant to the City Manager	7/6/19	4909	5032	5158	5287	5419	5554	5693	5835	5981			\$58,908	\$71,772
Human Resources Analyst	7/6/19	6529	6692	6859	7030	7206	7386	7571	7760	7954			\$78,348	\$95,448
Human Resources Technician I	7/6/19	3921	4019	4119	4222	4328	4436	4547	4661	4778			\$47,052	\$57,336
Human Resources Technician II	7/6/19	4612	4727	4845	4966	5090	5217	5347	5481	5618			\$55,344	\$67,416
Payroll Administrator	7/6/19	5083	5210	5340	5474	5611	5751	5895	6042	6193			\$60,996	\$74,316
Payroll Technician	7/6/19	4612	4727	4845	4966	5090	5217	5347	5481	5618			\$55,344	\$67,416

City of West Sacramento
2019/2020 Classification Plan

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY RANGE					ANNUAL SALARY	
		A	B	C	D	E	MINIMUM	MAXIMUM
Assistant City Manager	10/7/15	\$12,500				\$15,000	\$150,000	\$180,000
Director of Administrative Services	1/1/18	\$12,500				\$15,000	\$150,000	\$180,000
Director of Capital Projects & Transportation	8/21/19	\$12,500				\$15,000	\$150,000	\$180,000
Director of Community Development	7/1/15	\$12,500				\$15,000	\$150,000	\$180,000
Director of Economic Development & Housing	10/7/15	\$12,500				\$15,000	\$150,000	\$180,000
Director of Parks & Recreation	7/1/15	\$12,500				\$15,000	\$150,000	\$180,000
Director of Public Works Operations & Maintenance	8/21/19	\$12,500				\$15,000	\$150,000	\$180,000
Fire Chief	7/1/15	\$12,500				\$15,000	\$150,000	\$180,000
Police Chief	7/1/15	\$12,500				\$15,000	\$150,000	\$180,000

*Exempt positions for Fair Labor Standards Act.

**"At-Will" Employees.

**City of West Sacramento
2019/2020 Classification Plan**

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS					ANNUAL SALARY	
		A	B	C	D	E	MINIMUM	MAXIMUM
City Council Member	1/1/87	\$300					\$3,600	
Mayor	1/1/87	\$300					\$3,600	

**City of West Sacramento
2019/2020 Classification Plan**

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS					ANNUAL SALARY	
		A	B	C	D	E	MINIMUM	MAXIMUM
Fire Captain	8/31/19					9230	\$110,760	\$110,760
Fire Engineer	8/31/19					8021	\$96,252	\$96,252
Firefighter	8/31/19	6031	6333	6650	6983	7332	\$72,372	\$87,984

City of West Sacramento
2019/2020 Classification Plan

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS										ANNUAL SALARY			
		A	B	C	D	E	F	G	H	I	J	MINIMUM	MAXIMUM		
Accounting Technician I	8/31/19	\$3,570	\$3,748	\$3,935	\$4,132	\$4,339	\$4,546	\$4,753	\$4,960	\$5,167	\$5,374	\$5,581	\$5,788	\$59,955	\$62,024
Accounting Technician II	8/31/19	\$3,991	\$4,191	\$4,401	\$4,621	\$4,852	\$5,083	\$5,314	\$5,545	\$5,776	\$6,007	\$6,238	\$6,469	\$77,832	\$80,301
Accounting Technician III	8/31/19	\$4,349	\$4,566	\$4,794	\$5,034	\$5,286	\$5,538	\$5,790	\$6,042	\$6,294	\$6,546	\$6,798	\$7,050	\$83,986	\$87,035
Chief Facilities Maintenance Worker	8/31/19	\$5,431	\$5,703	\$5,988	\$6,287	\$6,601	\$6,915	\$7,229	\$7,543	\$7,857	\$8,171	\$8,485	\$8,799	\$105,982	\$109,531
Chief Maintenance Worker	8/31/19	\$4,599	\$4,829	\$5,070	\$5,323	\$5,589	\$5,855	\$6,121	\$6,387	\$6,653	\$6,919	\$7,185	\$7,451	\$89,806	\$93,355
Chief Maintenance Worker (Possess a D3 and/or hired after 7/1/19)	8/31/19	\$4,667	\$4,900	\$5,145	\$5,402	\$5,672	\$5,939	\$6,206	\$6,473	\$6,740	\$7,007	\$7,274	\$7,541	\$91,690	\$95,239
Chief Parks & Grounds Worker	8/31/19	\$4,218	\$4,429	\$4,650	\$4,883	\$5,127	\$5,371	\$5,615	\$5,859	\$6,103	\$6,347	\$6,591	\$6,835	\$82,400	\$85,949
Chief Treatment Plant Mechanic	8/31/19	\$6,010	\$6,310	\$6,626	\$6,957	\$7,305	\$7,653	\$8,001	\$8,349	\$8,697	\$9,045	\$9,393	\$9,741	\$118,880	\$122,429
Clerk	8/31/19	\$2,946	\$3,093	\$3,248	\$3,410	\$3,581	\$3,752	\$3,923	\$4,094	\$4,265	\$4,436	\$4,607	\$4,778	\$57,336	\$59,405
Clerk, Senior	8/31/19	\$3,203	\$3,363	\$3,531	\$3,708	\$3,893	\$4,078	\$4,263	\$4,448	\$4,633	\$4,818	\$5,003	\$5,188	\$62,884	\$65,069
Electrical Technician	8/31/19	\$5,560	\$5,838	\$6,130	\$6,436	\$6,758	\$7,085	\$7,413	\$7,741	\$8,069	\$8,397	\$8,725	\$9,053	\$109,531	\$113,080
Engineering/GIS Technician	8/31/19	\$5,633	\$5,915	\$6,211	\$6,522	\$6,848	\$7,174	\$7,500	\$7,826	\$8,152	\$8,478	\$8,804	\$9,130	\$109,531	\$113,080
Engineering Technician I	8/31/19	\$4,140	\$4,347	\$4,564	\$4,792	\$5,032	\$5,272	\$5,512	\$5,752	\$5,992	\$6,232	\$6,472	\$6,712	\$81,660	\$84,800
Engineering Technician II	8/31/19	\$4,586	\$4,815	\$5,056	\$5,309	\$5,574	\$5,838	\$6,103	\$6,367	\$6,632	\$6,897	\$7,162	\$7,427	\$89,806	\$93,355
Engineering Technician III	8/31/19	\$5,365	\$5,633	\$5,915	\$6,211	\$6,522	\$6,848	\$7,174	\$7,500	\$7,826	\$8,152	\$8,478	\$8,804	\$106,880	\$110,429
Engineering Technician III	8/31/19	\$3,800	\$3,990	\$4,190	\$4,399	\$4,619	\$4,838	\$5,058	\$5,277	\$5,497	\$5,717	\$5,937	\$6,157	\$74,400	\$77,200
Equipment Mechanic I	8/31/19	\$4,087	\$4,291	\$4,506	\$4,731	\$4,968	\$5,205	\$5,442	\$5,679	\$5,916	\$6,153	\$6,390	\$6,627	\$80,800	\$83,600
Equipment Mechanic II	8/31/19	\$2,770	\$2,909	\$3,054	\$3,207	\$3,367	\$3,527	\$3,687	\$3,847	\$4,007	\$4,167	\$4,327	\$4,487	\$54,400	\$56,800
Facilities Maintenance Aide	8/31/19	\$4,273	\$4,487	\$4,711	\$4,947	\$5,194	\$5,441	\$5,688	\$5,935	\$6,182	\$6,429	\$6,676	\$6,923	\$83,200	\$86,400
Facilities Maintenance Worker	8/31/19	\$4,704	\$4,939	\$5,186	\$5,445	\$5,717	\$5,990	\$6,263	\$6,536	\$6,809	\$7,082	\$7,355	\$7,628	\$91,600	\$95,200
Facilities Maintenance Worker, Senior	8/31/19	\$2,870	\$3,014	\$3,165	\$3,323	\$3,489	\$3,654	\$3,819	\$3,984	\$4,149	\$4,314	\$4,479	\$4,644	\$56,400	\$58,800
Groundskeeper	8/31/19	\$6,248	\$6,560	\$6,888	\$7,232	\$7,594	\$7,964	\$8,342	\$8,728	\$9,114	\$9,500	\$9,886	\$10,272	\$123,200	\$126,800
Instrumentation Technician	8/31/19	\$3,710	\$3,895	\$4,090	\$4,295	\$4,510	\$4,725	\$4,940	\$5,155	\$5,370	\$5,585	\$5,800	\$6,015	\$72,400	\$75,200
Maintenance Worker ①	8/31/19	\$4,099	\$4,304	\$4,519	\$4,745	\$4,982	\$5,219	\$5,456	\$5,693	\$5,930	\$6,167	\$6,404	\$6,641	\$80,000	\$83,200
Maintenance Worker, Senior ①	8/31/19	\$3,520	\$3,696	\$3,881	\$4,075	\$4,279	\$4,483	\$4,687	\$4,891	\$5,095	\$5,299	\$5,503	\$5,707	\$68,800	\$71,600
Parks & Grounds Worker	8/31/19	\$3,754	\$3,942	\$4,139	\$4,346	\$4,563	\$4,780	\$5,007	\$5,234	\$5,461	\$5,688	\$5,915	\$6,142	\$73,600	\$76,400
Parks & Grounds Worker, Senior	8/31/19	\$4,101	\$4,306	\$4,521	\$4,747	\$4,984	\$5,221	\$5,458	\$5,695	\$5,932	\$6,169	\$6,406	\$6,643	\$80,000	\$83,200
Permit Technician I	8/31/19	\$4,410	\$4,630	\$4,861	\$5,104	\$5,359	\$5,614	\$5,869	\$6,124	\$6,379	\$6,634	\$6,889	\$7,144	\$85,600	\$89,200
Permit Technician II	8/31/19	\$4,002	\$4,202	\$4,412	\$4,633	\$4,865	\$5,097	\$5,329	\$5,561	\$5,793	\$6,025	\$6,257	\$6,489	\$78,400	\$81,600
Planning Technician	8/31/19	\$3,591	\$3,771	\$3,960	\$4,158	\$4,366	\$4,574	\$4,782	\$4,990	\$5,198	\$5,406	\$5,614	\$5,822	\$70,400	\$73,600
Recreation Coordinator	8/31/19	\$4,489	\$4,713	\$4,949	\$5,196	\$5,456	\$5,716	\$5,976	\$6,236	\$6,496	\$6,756	\$7,016	\$7,276	\$87,200	\$90,800
Recreation Supervisor I	8/31/19	\$4,988	\$5,237	\$5,499	\$5,774	\$6,063	\$6,362	\$6,671	\$6,980	\$7,299	\$7,618	\$7,937	\$8,256	\$99,200	\$102,800
Recreation Supervisor II	8/31/19	\$3,982	\$4,181	\$4,390	\$4,610	\$4,840	\$5,070	\$5,300	\$5,530	\$5,760	\$5,990	\$6,220	\$6,450	\$77,600	\$80,800
Secretary	8/31/19	\$5,172	\$5,431	\$5,703	\$5,988	\$6,287	\$6,596	\$6,915	\$7,234	\$7,553	\$7,872	\$8,191	\$8,510	\$102,400	\$106,000
Stationary Engineer	8/31/19	\$4,586	\$4,815	\$5,056	\$5,309	\$5,574	\$5,838	\$6,103	\$6,367	\$6,632	\$6,897	\$7,162	\$7,427	\$89,806	\$93,355
Traffic Control & Lighting Technician I	9/18/19	\$4,586	\$4,815	\$5,056	\$5,309	\$5,574	\$5,838	\$6,103	\$6,367	\$6,632	\$6,897	\$7,162	\$7,427	\$89,806	\$93,355
Traffic Control & Lighting Technician II	9/18/19	\$5,365	\$5,633	\$5,915	\$6,211	\$6,522	\$6,848	\$7,174	\$7,500	\$7,826	\$8,152	\$8,478	\$8,804	\$106,880	\$110,429
Treatment Plant Mechanic I	8/31/19	\$4,879	\$5,123	\$5,379	\$5,648	\$5,930	\$6,211	\$6,503	\$6,795	\$7,087	\$7,379	\$7,671	\$7,963	\$95,200	\$98,800
Treatment Plant Mechanic II	8/31/19	\$5,365	\$5,633	\$5,915	\$6,211	\$6,522	\$6,848	\$7,174	\$7,500	\$7,826	\$8,152	\$8,478	\$8,804	\$106,880	\$110,429
Water Treatment Plant Apprentice (Steps 1-4)	8/31/19	\$3,451	\$3,633	\$3,811	\$3,994	\$4,181	\$4,363	\$4,545	\$4,732	\$4,914	\$5,096	\$5,278	\$5,460	\$65,600	\$68,400
Water Treatment Plant Apprentice (Steps 5-9)	8/31/19	\$4,201	\$4,411	\$4,632	\$4,864	\$5,107	\$5,350	\$5,593	\$5,836	\$6,079	\$6,322	\$6,565	\$6,808	\$82,400	\$85,600
Water Treatment Plant Operator I	8/31/19	\$4,673	\$4,907	\$5,152	\$5,410	\$5,681	\$5,952	\$6,223	\$6,494	\$6,765	\$7,036	\$7,307	\$7,578	\$91,600	\$95,200
Water Treatment Plant Operator II	8/31/19	\$5,140	\$5,397	\$5,667	\$5,950	\$6,248	\$6,546	\$6,844	\$7,142	\$7,440	\$7,738	\$8,036	\$8,334	\$100,000	\$104,000
Water Treatment Plant Operator III	8/31/19	\$6,436	\$6,758	\$7,096	\$7,451	\$7,824	\$8,197	\$8,570	\$8,943	\$9,316	\$9,689	\$10,062	\$10,435	\$124,800	\$128,800
Water Treatment Plant Operator IV	8/31/19	\$6,436	\$6,758	\$7,096	\$7,451	\$7,824	\$8,197	\$8,570	\$8,943	\$9,316	\$9,689	\$10,062	\$10,435	\$124,800	\$128,800

City of West Sacramento
2019/2020 Classification Plan

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS												ANNUAL SALARY	
		A	B	C	D	E	F	G	H	I	MINIMUM	MAXIMUM			
Accounting Technician I	8/31/19	\$3,561	\$3,650	\$3,741	\$3,835	\$3,931	\$4,029	\$4,130	\$4,233	\$4,339	\$42,732	\$52,068			
Accounting Technician II	8/31/19	\$3,982	\$4,082	\$4,184	\$4,289	\$4,396	\$4,506	\$4,619	\$4,734	\$4,852	\$47,784	\$58,224			
Accounting Technician III	8/31/19	\$4,338	\$4,446	\$4,557	\$4,671	\$4,788	\$4,908	\$5,031	\$5,157	\$5,286	\$52,056	\$63,432			
Chief Facilities Maintenance Worker	8/31/19	\$5,418	\$5,553	\$5,692	\$5,834	\$5,980	\$6,130	\$6,283	\$6,440	\$6,601	\$65,016	\$79,212			
Chief Maintenance Worker	8/31/19	\$4,587	\$4,702	\$4,820	\$4,940	\$5,063	\$5,190	\$5,320	\$5,453	\$5,589	\$55,044	\$67,068			
Chief Maintenance Worker (Possess a D3 and/or hired after 7/1/19)	8/31/19	\$4,657	\$4,773	\$4,892	\$5,014	\$5,139	\$5,267	\$5,399	\$5,534	\$5,672	\$55,884	\$68,064			
Chief Parks & Grounds Worker	8/31/19	\$4,208	\$4,313	\$4,421	\$4,532	\$4,645	\$4,761	\$4,880	\$5,002	\$5,127	\$50,496	\$61,524			
Chief Treatment Plant Mechanic	8/31/19	\$5,996	\$6,146	\$6,300	\$6,457	\$6,618	\$6,783	\$6,953	\$7,127	\$7,305	\$71,952	\$87,660			
Clerk	8/31/19	\$2,940	\$3,014	\$3,089	\$3,166	\$3,245	\$3,326	\$3,409	\$3,494	\$3,581	\$35,280	\$42,972			
Clerk, Senior	8/31/19	\$3,195	\$3,275	\$3,357	\$3,441	\$3,527	\$3,615	\$3,705	\$3,798	\$3,893	\$38,340	\$46,716			
Electrical Technician	8/31/19	\$5,546	\$5,685	\$5,827	\$5,973	\$6,122	\$6,275	\$6,432	\$6,593	\$6,758	\$66,552	\$81,096			
Engineering/GIS Technician	8/31/19	\$5,620	\$5,761	\$5,905	\$6,053	\$6,204	\$6,359	\$6,518	\$6,681	\$6,848	\$67,440	\$82,176			
Engineering Technician I	8/31/19	\$4,130	\$4,233	\$4,339	\$4,447	\$4,558	\$4,672	\$4,789	\$4,909	\$5,032	\$49,560	\$60,384			
Engineering Technician II	8/31/19	\$4,576	\$4,690	\$4,807	\$4,927	\$5,050	\$5,176	\$5,305	\$5,438	\$5,574	\$54,912	\$66,888			
Engineering Technician III	8/31/19	\$5,353	\$5,487	\$5,624	\$5,765	\$5,909	\$6,057	\$6,208	\$6,363	\$6,522	\$64,236	\$78,264			
Equipment Mechanic I	8/31/19	\$3,790	\$3,885	\$3,982	\$4,082	\$4,184	\$4,289	\$4,396	\$4,506	\$4,619	\$45,480	\$55,428			
Equipment Mechanic II	8/31/19	\$4,078	\$4,180	\$4,284	\$4,391	\$4,501	\$4,614	\$4,729	\$4,847	\$4,968	\$48,936	\$59,616			
Facilities Maintenance Aide	8/31/19	\$2,764	\$2,833	\$2,904	\$2,977	\$3,051	\$3,127	\$3,205	\$3,285	\$3,367	\$33,168	\$40,404			
Facilities Maintenance Worker	8/31/19	\$4,261	\$4,368	\$4,477	\$4,589	\$4,704	\$4,822	\$4,943	\$5,067	\$5,194	\$51,132	\$62,328			
Facilities Maintenance Worker, Senior	8/31/19	\$4,694	\$4,811	\$4,931	\$5,054	\$5,180	\$5,309	\$5,442	\$5,578	\$5,717	\$56,328	\$68,604			
Groundskeeper	8/31/19	\$2,864	\$2,936	\$3,009	\$3,084	\$3,161	\$3,240	\$3,321	\$3,404	\$3,489	\$34,368	\$41,868			
Instrumentation Technician	8/31/19	\$6,232	\$6,388	\$6,548	\$6,712	\$6,880	\$7,052	\$7,228	\$7,409	\$7,594	\$74,784	\$91,128			
Maintenance Worker ⁽²⁾	8/31/19	\$3,701	\$3,794	\$3,889	\$3,986	\$4,086	\$4,188	\$4,293	\$4,400	\$4,510	\$44,412	\$54,120			
Maintenance Worker, Senior ⁽²⁾	8/31/19	\$4,088	\$4,190	\$4,295	\$4,402	\$4,512	\$4,625	\$4,741	\$4,860	\$4,982	\$49,056	\$59,784			
Parks & Grounds Worker	8/31/19	\$3,512	\$3,600	\$3,690	\$3,782	\$3,877	\$3,974	\$4,073	\$4,175	\$4,279	\$42,144	\$51,348			
Parks & Grounds Worker, Senior	8/31/19	\$3,745	\$3,839	\$3,935	\$4,033	\$4,134	\$4,237	\$4,343	\$4,452	\$4,563	\$44,940	\$54,756			
Permit Technician I	8/31/19	\$4,090	\$4,192	\$4,297	\$4,404	\$4,514	\$4,627	\$4,743	\$4,862	\$4,984	\$49,080	\$59,808			
Permit Technician II	8/31/19	\$4,398	\$4,508	\$4,621	\$4,737	\$4,855	\$4,976	\$5,100	\$5,228	\$5,359	\$52,776	\$64,308			
Planning Technician	8/31/19	\$3,993	\$4,093	\$4,195	\$4,300	\$4,407	\$4,517	\$4,630	\$4,746	\$4,865	\$47,916	\$58,380			
Recreation Coordinator	8/31/19	\$3,584	\$3,674	\$3,766	\$3,860	\$3,956	\$4,055	\$4,156	\$4,260	\$4,366	\$43,008	\$52,392			
Recreation Supervisor I	8/31/19	\$4,476	\$4,588	\$4,703	\$4,821	\$4,942	\$5,066	\$5,193	\$5,323	\$5,456	\$53,712	\$65,472			
Recreation Supervisor II	8/31/19	\$4,976	\$5,100	\$5,228	\$5,359	\$5,493	\$5,630	\$5,771	\$5,915	\$6,063	\$59,712	\$72,756			
Secretary	8/31/19	\$3,973	\$4,072	\$4,174	\$4,278	\$4,385	\$4,495	\$4,607	\$4,722	\$4,840	\$47,676	\$58,080			
Stationary Engineer	8/31/19	\$5,160	\$5,289	\$5,421	\$5,557	\$5,696	\$5,838	\$5,984	\$6,134	\$6,287	\$61,920	\$75,444			
Traffic Control & Lighting Technician I	9/18/19	\$4,576	\$4,690	\$4,807	\$4,927	\$5,050	\$5,176	\$5,305	\$5,438	\$5,574	\$54,912	\$66,888			
Traffic Control & Lighting Technician II	9/18/19	\$5,353	\$5,487	\$5,624	\$5,765	\$5,909	\$6,057	\$6,208	\$6,363	\$6,522	\$64,236	\$78,264			
Treatment Plant Mechanic I	8/31/19	\$4,866	\$4,988	\$5,113	\$5,241	\$5,372	\$5,506	\$5,644	\$5,785	\$5,930	\$58,392	\$71,160			
Treatment Plant Mechanic II	8/31/19	\$5,353	\$5,487	\$5,624	\$5,765	\$5,909	\$6,057	\$6,208	\$6,363	\$6,522	\$64,236	\$78,264			
Water Treatment Plant Apprentice	8/31/19	\$4,190	\$4,295	\$4,402	\$4,512	\$4,625	\$4,741	\$4,860	\$4,982	\$5,107	\$50,280	\$61,284			
Water Treatment Plant Operator II	8/31/19	\$4,662	\$4,779	\$4,898	\$5,020	\$5,146	\$5,275	\$5,407	\$5,542	\$5,681	\$55,944	\$68,172			
Water Treatment Plant Operator III	8/31/19	\$5,128	\$5,256	\$5,387	\$5,522	\$5,660	\$5,802	\$5,947	\$6,096	\$6,248	\$61,536	\$74,976			
Water Treatment Plant Operator IV	8/31/19	\$6,420	\$6,581	\$6,746	\$6,915	\$7,088	\$7,265	\$7,447	\$7,633	\$7,824	\$77,040	\$93,888			

(1) One position designated by the Director of Public Works receives a 5% footnote for backflow prevention & cross connection control duties.

**City of West Sacramento
2019/2020 Classification Plan**

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY RANGE					ANNUAL SALARY	
		A	B	C	D	E	MINIMUM	MAXIMUM
Accounting Manager	7/6/19	\$8,683					\$10,552	\$126,624
Budget Manager	7/6/19	\$8,683					\$10,552	\$126,624
Building Official/City Architect	7/6/19	\$9,213					\$11,196	\$134,352
Business Manager	7/6/19	\$8,296					\$10,082	\$120,984
Capital Improvement Manager	8/21/19	\$9,213					\$11,196	\$134,352
City Clerk	7/6/19	\$9,213					\$11,196	\$134,352
Code Enforcement Manager	7/6/19	\$8,296					\$10,082	\$120,984
Communications & Media Officer	7/6/19	\$7,526					\$9,146	\$109,752
Community Investment Manager	7/6/19	\$8,683					\$10,552	\$126,624
Construction & Facilities Development Manager	7/6/19	\$8,296					\$10,082	\$120,984
Court Liaison Officer	7/6/19	\$5,737					\$6,972	\$83,664
Data Services Manager	7/6/19	\$7,526					\$9,146	\$109,752
Deputy City Manager	7/6/19	\$9,213					\$11,196	\$134,352
Drafting Services Manager	7/6/19	\$7,526					\$9,146	\$109,752
Economic Development Manager	7/6/19	\$8,683					\$10,552	\$126,624
Environmental Services Manager	7/6/19	\$8,296					\$10,082	\$120,984
Equipment and Facilities Superintendent	7/6/19	\$7,884					\$9,581	\$114,972
Finance Manager	7/6/19	\$9,213					\$11,196	\$134,352
Fire Marshal	7/6/19	\$8,899					\$10,815	\$129,780
Flood Protection Manager	7/6/19	\$9,213					\$11,196	\$134,352
Flood Protection Planner	7/6/19	\$7,884					\$9,581	\$114,972
Human Resources Manager	7/6/19	\$9,213					\$11,196	\$134,352
Information Technology Business Services Coordinator	7/6/19	\$7,526					\$9,146	\$109,752
Information Technology Manager	7/6/19	\$9,213					\$11,196	\$134,352
Parks Operations Superintendent	7/6/19	\$7,884					\$9,581	\$114,972
Permit Services Manager	7/6/19	\$7,224					\$8,779	\$105,348
Police Support Services Manager	7/6/19	\$7,884					\$9,581	\$114,972
Port Chief Operating Officer	7/6/19	\$9,213					\$11,196	\$134,352
Preschool Site Supervisor	7/6/19	\$4,921					\$5,981	\$71,772
Principal Engineer	7/6/19	\$9,213					\$11,196	\$134,352
Principal Planner	7/6/19	\$8,683					\$10,552	\$126,624
Program Manager	7/6/19	\$6,350					\$7,717	\$92,604
Purchasing Manager	9/18/19	\$7,526					\$9,146	\$109,752
Recreation Manager	7/6/19	\$7,526					\$9,146	\$109,752
Senior Analyst	7/6/19	\$7,224					\$8,779	\$105,348

**City of West Sacramento
2019/2020 Classification Plan**

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY RANGE					ANNUAL SALARY	
		A	B	C	D	E	MINIMUM	MAXIMUM
Senior Civil Engineer	7/6/19	\$8,087					\$9,828	\$117,936
Senior Finance Analyst	7/6/19	\$7,526					\$9,146	\$109,752
Senior Human Resources Analyst	7/6/19	\$7,526					\$9,146	\$109,752
Senior Planner	7/6/19	\$7,526					\$9,146	\$109,752
Senior Program Manager	7/6/19	\$7,884					\$9,581	\$114,972
Senior Project Manager	7/6/19	\$7,224					\$8,779	\$105,348
Senior Transportation Planner	7/6/19	\$7,526					\$9,146	\$109,752
Supervising Civil Engineer	7/6/19	\$8,683					\$10,552	\$126,624
Supervising Transportation Planner	7/6/19	\$8,296					\$10,082	\$120,984
Technical Services Manager	7/6/19	\$7,526					\$9,146	\$109,752
Utilities Maintenance Superintendent	7/6/19	\$7,884					\$9,581	\$114,972
Water Treatment Plant Superintendent	7/6/19	\$8,683					\$10,552	\$126,624

City of West Sacramento
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FOR EMPLOYEES HIRED BEFORE 07/01/2018													
POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS							ANNUAL SALARY				
		A	B	C	D	E	F	G	H	I	J	MINIMUM	MAXIMUM
Code Enforcement Officer I	7/1/18	\$4,125	\$4,331	\$4,548	\$4,775	\$5,014	\$5,277	\$5,541	\$5,830	\$6,122	\$6,432	\$67,320	\$73,464
Code Enforcement Officer II	7/1/18	\$4,559	\$4,787	\$5,026	\$5,277	\$5,541	\$5,830	\$6,122	\$6,432	\$6,752	\$70,608	\$77,040	
Code Enforcement Officer, Senior	7/1/18	\$5,036	\$5,288	\$5,552	\$5,830	\$6,122	\$6,432	\$6,752	\$7,080	\$7,416	\$77,616	\$84,288	
Community Services Officer I	7/1/18	\$3,375	\$3,544	\$3,721	\$3,907	\$4,102	\$4,306	\$4,521	\$4,752	\$5,000	\$52,500	\$56,250	
Community Services Officer II	7/1/18	\$3,720	\$3,906	\$4,101	\$4,306	\$4,521	\$4,752	\$5,000	\$5,250	\$5,500	\$57,500	\$61,250	
Crime Analyst	8/18/18	\$4,947	\$5,194	\$5,454	\$5,727	\$6,013	\$6,310	\$6,618	\$6,936	\$7,264	\$75,168	\$80,000	
Crime Scene Investigator I	7/1/19	\$4,151	\$4,359	\$4,577	\$4,806	\$5,046	\$5,300	\$5,568	\$5,848	\$6,140	\$63,480	\$67,560	
Crime Scene Investigator II	7/1/19	\$4,616	\$4,847	\$5,089	\$5,343	\$5,610	\$5,890	\$6,180	\$6,480	\$6,790	\$70,080	\$74,370	
Crime Scene Investigator III	7/1/19	\$5,048	\$5,300	\$5,565	\$5,843	\$6,135	\$6,435	\$6,745	\$7,065	\$7,395	\$76,140	\$80,550	
Police Officer	7/1/19	\$6,124	\$6,430	\$6,751	\$7,089	\$7,443	\$7,812	\$8,196	\$8,595	\$9,000	\$93,000	\$97,200	
Police Records Technician	7/1/18	\$3,594	\$3,774	\$3,963	\$4,161	\$4,369	\$4,587	\$4,815	\$5,054	\$5,302	\$55,020	\$58,440	
Police Sergeant	7/1/19	\$7,509	\$7,884	\$8,278	\$8,692	\$9,127	\$9,582	\$10,057	\$10,552	\$11,067	\$115,700	\$121,450	
Police Services Coordinator	7/1/18	\$4,100	\$4,305	\$4,520	\$4,746	\$4,983	\$5,232	\$5,492	\$5,762	\$6,042	\$62,500	\$66,500	
Property & Evidence Technician I	7/1/18	\$3,792	\$3,982	\$4,181	\$4,390	\$4,609	\$4,838	\$5,077	\$5,326	\$5,585	\$57,820	\$60,820	
Property & Evidence Technician II	7/1/18	\$4,171	\$4,380	\$4,599	\$4,829	\$5,070	\$5,311	\$5,562	\$5,823	\$6,094	\$63,120	\$66,420	
Youth Counselor	8/18/18	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,666	\$7,000	\$7,350	\$7,715	\$80,000	\$84,000	

FOR EMPLOYEES HIRED AFTER 06/30/2018													
POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS							ANNUAL SALARY				
		A	B	C	D	E	F	G	H	I	J	MINIMUM	MAXIMUM
Code Enforcement Officer I	7/1/18	\$4,116	\$4,219	\$4,324	\$4,432	\$4,543	\$4,657	\$4,773	\$4,892	\$5,014	\$5,141	\$60,168	\$64,168
Code Enforcement Officer II	7/1/18	\$4,548	\$4,662	\$4,779	\$4,898	\$5,020	\$5,145	\$5,274	\$5,406	\$5,541	\$5,678	\$66,492	\$70,492
Code Enforcement Officer, Senior	7/1/18	\$5,024	\$5,150	\$5,279	\$5,411	\$5,546	\$5,685	\$5,827	\$5,973	\$6,122	\$6,272	\$73,464	\$77,464
Community Services Officer I	7/1/18	\$3,367	\$3,451	\$3,537	\$3,625	\$3,716	\$3,809	\$3,904	\$4,002	\$4,102	\$4,204	\$49,224	\$52,224
Community Services Officer II	7/1/18	\$3,711	\$3,804	\$3,899	\$3,996	\$4,096	\$4,198	\$4,303	\$4,411	\$4,521	\$4,632	\$54,252	\$57,252
Crime Analyst	8/18/18	\$4,935	\$5,058	\$5,184	\$5,314	\$5,447	\$5,583	\$5,723	\$5,866	\$6,013	\$6,162	\$72,156	\$76,156
Crime Scene Investigator I	7/1/19	\$4,141	\$4,245	\$4,351	\$4,460	\$4,572	\$4,686	\$4,803	\$4,923	\$5,046	\$5,172	\$60,552	\$64,552
Crime Scene Investigator II	7/1/19	\$4,605	\$4,720	\$4,838	\$4,959	\$5,083	\$5,210	\$5,340	\$5,473	\$5,610	\$5,748	\$67,320	\$71,320
Crime Scene Investigator III	7/1/19	\$5,035	\$5,161	\$5,290	\$5,422	\$5,558	\$5,697	\$5,839	\$5,985	\$6,135	\$6,286	\$73,620	\$77,620
Police Officer	7/1/19	\$6,108	\$6,261	\$6,418	\$6,578	\$6,742	\$6,911	\$7,084	\$7,261	\$7,443	\$7,626	\$89,316	\$93,316
Police Records Technician	7/1/18	\$3,585	\$3,675	\$3,767	\$3,861	\$3,958	\$4,057	\$4,158	\$4,262	\$4,369	\$4,478	\$52,428	\$56,428
Police Sergeant	7/1/19	\$7,490	\$7,677	\$7,869	\$8,066	\$8,268	\$8,475	\$8,687	\$8,904	\$9,127	\$9,350	\$109,524	\$114,524
Police Services Coordinator	7/1/18	\$4,089	\$4,191	\$4,296	\$4,403	\$4,513	\$4,626	\$4,742	\$4,861	\$4,983	\$5,106	\$59,796	\$63,796
Property & Evidence Technician I	7/1/18	\$3,783	\$3,878	\$3,975	\$4,074	\$4,176	\$4,280	\$4,387	\$4,497	\$4,609	\$4,722	\$55,308	\$59,308
Property & Evidence Technician II	7/1/18	\$4,160	\$4,264	\$4,371	\$4,480	\$4,592	\$4,707	\$4,825	\$4,946	\$5,070	\$5,195	\$60,840	\$64,840
Youth Counselor	8/18/18	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$6,505	\$76,200	\$80,200

FOR EMPLOYEES HIRED BEFORE 07/1/2018

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY RANGE					ANNUAL SALARY	
		A	B	C	D	E	MINIMUM	MAXIMUM
Police Lieutenant	7/1/19	\$9,637				\$11,712	\$115,644	\$140,544

FOR EMPLOYEES HIRED AFTER 06/30/2018

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS									ANNUAL SALARY	
		A	B	C	D	E	F	G	H	I	MINIMUM	MAXIMUM
Police Lieutenant	7/1/19	\$9,613	\$9,853	\$10,099	\$10,351	\$10,610	\$10,875	\$11,147	\$11,426	\$11,712	\$115,356	\$140,544

City of West Sacramento
2019/2020 Classification Plan

FOR EMPLOYEES HIRED AFTER 06/30/2018									
POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS					ANNUAL SALARY		
		A	B	C	D	E	MINIMUM	MAXIMUM	
Fire Recruit	8/31/19	\$4,222						\$50,328	
Police Recruit	7/1/19	\$3,634	\$4,276				\$43,608	\$51,312	

**City of West Sacramento
2019/2020 Classification Plan**

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY RANGE					ANNUAL SALARY	
		A	B	C	D	E	MINIMUM	MAXIMUM
Deputy Fire Chief	7/6/19	\$9,960				\$12,104	\$119,520	\$145,248
Deputy Police Chief	7/6/19	\$11,268				\$13,694	\$135,216	\$164,328
Fire Battalion Chief	7/6/19	\$8,899				\$10,815	\$106,788	\$129,780

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS										ANNUAL SALARY		
		A	B	C	D	E	F	G	H	I	J	MINIMUM	MAXIMUM	
Accountant I	7/6/19	\$5,095	\$5,350	\$5,617	\$5,898	\$6,193	\$6,503	\$6,824	\$7,157	\$7,503	\$7,861	\$8,231	\$86,140	\$74,316
Accountant II	7/6/19	\$5,802	\$6,092	\$6,397	\$6,717	\$7,053	\$7,403	\$7,767	\$8,146	\$8,539	\$8,952	\$9,385	\$96,624	\$84,636
Administrative Analyst I	7/6/19	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,676	\$7,017	\$7,374	\$7,746	\$8,133	\$8,536	\$87,200	\$76,200
Administrative Analyst II	7/6/19	\$6,350	\$6,667	\$7,000	\$7,350	\$7,717	\$8,099	\$8,496	\$8,908	\$9,335	\$9,778	\$10,239	\$105,604	\$92,604
Application Developer & Database Specialist I	7/6/19	\$5,802	\$6,092	\$6,397	\$6,717	\$7,053	\$7,403	\$7,767	\$8,146	\$8,539	\$8,952	\$9,385	\$96,624	\$84,636
Application Developer & Database Specialist II	7/6/19	\$6,350	\$6,667	\$7,000	\$7,350	\$7,717	\$8,099	\$8,496	\$8,908	\$9,335	\$9,778	\$10,239	\$105,604	\$92,604
Application Support Specialist	7/6/19	\$5,381	\$5,650	\$5,933	\$6,230	\$6,541	\$6,866	\$7,206	\$7,564	\$7,939	\$8,330	\$8,737	\$90,492	\$78,492
Assistant Engineer	7/6/19	\$6,112	\$6,418	\$6,739	\$7,076	\$7,430	\$7,801	\$8,197	\$8,608	\$9,034	\$9,476	\$9,934	\$102,160	\$89,160
Assistant Planner	7/6/19	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,676	\$7,017	\$7,374	\$7,746	\$8,133	\$8,536	\$87,200	\$76,200
Assistant Transportation Planner	7/6/19	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,676	\$7,017	\$7,374	\$7,746	\$8,133	\$8,536	\$87,200	\$76,200
Associate Civil Engineer	7/6/19	\$7,524	\$7,900	\$8,295	\$8,710	\$9,146	\$9,603	\$10,081	\$10,581	\$11,103	\$11,647	\$12,213	\$126,752	\$109,752
Associate Planner	7/6/19	\$6,112	\$6,418	\$6,739	\$7,076	\$7,430	\$7,801	\$8,197	\$8,608	\$9,034	\$9,476	\$9,934	\$102,160	\$89,160
Associate Transportation Planner	7/6/19	\$6,112	\$6,418	\$6,739	\$7,076	\$7,430	\$7,801	\$8,197	\$8,608	\$9,034	\$9,476	\$9,934	\$102,160	\$89,160
Building Inspector I	7/6/19	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,676	\$7,017	\$7,374	\$7,746	\$8,133	\$8,536	\$87,200	\$76,200
Building Inspector II	7/6/19	\$5,802	\$6,092	\$6,397	\$6,717	\$7,053	\$7,403	\$7,767	\$8,146	\$8,539	\$8,952	\$9,385	\$96,624	\$84,636
Building Plans Examiner I	7/6/19	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,676	\$7,017	\$7,374	\$7,746	\$8,133	\$8,536	\$87,200	\$76,200
Building Plans Examiner II	7/6/19	\$5,802	\$6,092	\$6,397	\$6,717	\$7,053	\$7,403	\$7,767	\$8,146	\$8,539	\$8,952	\$9,385	\$96,624	\$84,636
Community Investment Specialist	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618	\$5,898	\$6,193	\$6,503	\$6,824	\$7,157	\$7,503	\$76,200	\$66,200
Construction Administrative Specialist	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618	\$5,898	\$6,193	\$6,503	\$6,824	\$7,157	\$7,503	\$76,200	\$66,200
Court Liaison Specialist	7/6/19	\$3,930	\$4,127	\$4,333	\$4,550	\$4,778	\$5,017	\$5,267	\$5,528	\$5,799	\$6,081	\$6,374	\$65,160	\$57,336
Deputy City Clerk	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618	\$5,898	\$6,193	\$6,503	\$6,824	\$7,157	\$7,503	\$76,200	\$66,200
Deputy City Clerk, Senior	7/6/19	\$5,095	\$5,350	\$5,617	\$5,898	\$6,193	\$6,503	\$6,824	\$7,157	\$7,503	\$7,861	\$8,231	\$86,140	\$74,316
Engineering Assistant I	7/6/19	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,676	\$7,017	\$7,374	\$7,746	\$8,133	\$8,536	\$87,200	\$76,200
Engineering Assistant II	7/6/19	\$5,802	\$6,092	\$6,397	\$6,717	\$7,053	\$7,403	\$7,767	\$8,146	\$8,539	\$8,952	\$9,385	\$96,624	\$84,636
Engineering Assistant III	7/6/19	\$6,465	\$6,788	\$7,127	\$7,483	\$7,857	\$8,248	\$8,654	\$9,076	\$9,513	\$9,965	\$10,434	\$107,284	\$94,284
Finance Analyst	7/6/19	\$6,543	\$6,870	\$7,214	\$7,575	\$7,954	\$8,349	\$8,759	\$9,184	\$9,624	\$10,084	\$10,554	\$108,448	\$95,448
Financial Specialist	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618	\$5,898	\$6,193	\$6,503	\$6,824	\$7,157	\$7,503	\$76,200	\$66,200
Fire Inspector	7/6/19	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,676	\$7,017	\$7,374	\$7,746	\$8,133	\$8,536	\$87,200	\$76,200
Fire Inspector, Senior	7/6/19	\$6,038	\$6,340	\$6,657	\$6,990	\$7,340	\$7,705	\$8,085	\$8,480	\$8,890	\$9,315	\$9,755	\$100,080	\$88,080
Graphics Technician	7/6/19	\$3,235	\$3,397	\$3,567	\$3,745	\$3,932	\$4,127	\$4,330	\$4,541	\$4,759	\$4,984	\$5,216	\$53,184	\$47,184
Information Technology Specialist	7/6/19	\$6,350	\$6,667	\$7,000	\$7,350	\$7,717	\$8,099	\$8,496	\$8,908	\$9,335	\$9,778	\$10,239	\$105,604	\$92,604
Junior Engineer	7/6/19	\$5,225	\$5,486	\$5,760	\$6,048	\$6,350	\$6,676	\$7,017	\$7,374	\$7,746	\$8,133	\$8,536	\$87,200	\$76,200
Junior Planner	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618	\$5,898	\$6,193	\$6,503	\$6,824	\$7,157	\$7,503	\$76,200	\$66,200
Junior Transportation Planner	7/6/19	\$4,621	\$4,852	\$5,095	\$5,350	\$5,618	\$5,898	\$6,193	\$6,503	\$6,824	\$7,157	\$7,503	\$76,200	\$66,200
PC Support Technician	7/6/19	\$3,905	\$4,100	\$4,305	\$4,520	\$4,746	\$4,984	\$5,234	\$5,495	\$5,767	\$6,050	\$6,344	\$65,952	\$56,952
Police Records Supervisor	7/6/19	\$2,984	\$3,133	\$3,290	\$3,454	\$3,627	\$3,807	\$3,994	\$4,188	\$4,389	\$4,596	\$4,809	\$49,524	\$43,524
Preschool Teacher	7/6/19	\$3,019	\$3,170	\$3,328	\$3,494	\$3,669	\$3,850	\$4,037	\$4,230	\$4,429	\$4,634	\$4,845	\$49,028	\$44,028
Preschool Teacher/Family Support Specialist	7/6/19	\$3,930	\$4,127	\$4,333	\$4,550	\$4,778	\$5,017	\$5,267	\$5,528	\$5,799	\$6,081	\$6,374	\$65,160	\$57,336
Program Associate	7/6/19	\$6,112	\$6,418	\$6,739	\$7,076	\$7,430	\$7,801	\$8,197	\$8,608	\$9,034	\$9,476	\$9,934	\$102,160	\$89,160
Project Manager I	7/6/19	\$6,573	\$6,902	\$7,247	\$7,609	\$7,989	\$8,384	\$8,794	\$9,219	\$9,659	\$10,104	\$10,564	\$108,876	\$95,876
Project Manager II	7/6/19	\$6,465	\$6,788	\$7,127	\$7,483	\$7,857	\$8,248	\$8,654	\$9,076	\$9,513	\$9,965	\$10,434	\$107,284	\$94,284
Senior Accountant	7/6/19	\$6,465	\$6,788	\$7,127	\$7,483	\$7,857	\$8,248	\$8,654	\$9,076	\$9,513	\$9,965	\$10,434	\$107,284	\$94,284
Senior Building Inspector	7/6/19	\$6,465	\$6,788	\$7,127	\$7,483	\$7,857	\$8,248	\$8,654	\$9,076	\$9,513	\$9,965	\$10,434	\$107,284	\$94,284
Senior Building Plans Examiner	7/6/19	\$6,465	\$6,788	\$7,127	\$7,483	\$7,857	\$8,248	\$8,654	\$9,076	\$9,513	\$9,965	\$10,434	\$107,284	\$94,284

City of West Sacramento
2019/2020 Classification Plan

POSITION TITLE	SALARY EFFECTIVE	MONTHLY SALARY STEPS												ANNUAL SALARY	
		A	B	C	D	E	F	G	H	I	MINIMUM	MAXIMUM			
Accountant I	7/6/19	\$5,083	\$5,210	\$5,340	\$5,474	\$5,611	\$5,751	\$5,895	\$6,042	\$6,193	\$60,996	\$74,316			
Accountant II	7/6/19	\$5,788	\$5,933	\$6,081	\$6,233	\$6,389	\$6,549	\$6,713	\$6,881	\$7,053	\$69,456	\$84,636			
Administrative Analyst I	7/6/19	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$62,544	\$76,200			
Administrative Analyst II	7/6/19	\$6,334	\$6,492	\$6,654	\$6,820	\$6,991	\$7,166	\$7,345	\$7,529	\$7,717	\$76,008	\$92,604			
Application Developer & Database Specialist I	7/6/19	\$5,788	\$5,933	\$6,081	\$6,233	\$6,389	\$6,549	\$6,713	\$6,881	\$7,053	\$69,456	\$84,636			
Application Developer & Database Specialist II	7/6/19	\$6,334	\$6,492	\$6,654	\$6,820	\$6,991	\$7,166	\$7,345	\$7,529	\$7,717	\$76,008	\$92,604			
Application Support Specialist	7/6/19	\$5,367	\$5,501	\$5,639	\$5,780	\$5,925	\$6,073	\$6,225	\$6,381	\$6,541	\$64,404	\$78,492			
Assistant Engineer	7/6/19	\$6,100	\$6,252	\$6,408	\$6,568	\$6,732	\$6,900	\$7,072	\$7,249	\$7,430	\$73,200	\$89,160			
Assistant Planner	7/6/19	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$62,544	\$76,200			
Assistant Transportation Planner	7/6/19	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$62,544	\$76,200			
Associate Civil Engineer	7/6/19	\$7,507	\$7,695	\$7,887	\$8,084	\$8,286	\$8,493	\$8,705	\$8,923	\$9,146	\$90,084	\$109,752			
Associate Planner	7/6/19	\$6,100	\$6,252	\$6,408	\$6,568	\$6,732	\$6,900	\$7,072	\$7,249	\$7,430	\$73,200	\$89,160			
Associate Transportation Planner	7/6/19	\$6,100	\$6,252	\$6,408	\$6,568	\$6,732	\$6,900	\$7,072	\$7,249	\$7,430	\$73,200	\$89,160			
Building Inspector I	7/6/19	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$62,544	\$76,200			
Building Inspector II	7/6/19	\$5,788	\$5,933	\$6,081	\$6,233	\$6,389	\$6,549	\$6,713	\$6,881	\$7,053	\$69,456	\$84,636			
Building Plans Examiner I	7/6/19	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$62,544	\$76,200			
Building Plans Examiner II	7/6/19	\$5,788	\$5,933	\$6,081	\$6,233	\$6,389	\$6,549	\$6,713	\$6,881	\$7,053	\$69,456	\$84,636			
Community Investment Specialist	7/6/19	\$4,612	\$4,727	\$4,845	\$4,966	\$5,090	\$5,217	\$5,347	\$5,481	\$5,618	\$55,344	\$67,416			
Construction Administrative Specialist	7/6/19	\$4,612	\$4,727	\$4,845	\$4,966	\$5,090	\$5,217	\$5,347	\$5,481	\$5,618	\$55,344	\$67,416			
Court Liaison Specialist	7/6/19	\$3,921	\$4,019	\$4,119	\$4,222	\$4,328	\$4,436	\$4,547	\$4,661	\$4,778	\$47,052	\$57,336			
Deputy City Clerk	7/6/19	\$4,612	\$4,727	\$4,845	\$4,966	\$5,090	\$5,217	\$5,347	\$5,481	\$5,618	\$55,344	\$67,416			
Deputy City Clerk, Senior	7/6/19	\$5,083	\$5,210	\$5,340	\$5,474	\$5,611	\$5,751	\$5,895	\$6,042	\$6,193	\$60,996	\$74,316			
Engineering Assistant I	7/6/19	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$62,544	\$76,200			
Engineering Assistant II	7/6/19	\$5,788	\$5,933	\$6,081	\$6,233	\$6,389	\$6,549	\$6,713	\$6,881	\$7,053	\$69,456	\$84,636			
Engineering Assistant III	7/6/19	\$6,449	\$6,610	\$6,775	\$6,944	\$7,118	\$7,296	\$7,478	\$7,665	\$7,857	\$77,388	\$94,284			
Finance Analyst	7/6/19	\$6,529	\$6,692	\$6,859	\$7,030	\$7,206	\$7,386	\$7,571	\$7,760	\$7,954	\$78,348	\$95,448			
Financial Specialist	7/6/19	\$4,612	\$4,727	\$4,845	\$4,966	\$5,090	\$5,217	\$5,347	\$5,481	\$5,618	\$55,344	\$67,416			
Fire Inspector	7/6/19	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$62,544	\$76,200			
Fire Inspector, Senior	7/6/19	\$6,025	\$6,176	\$6,330	\$6,488	\$6,650	\$6,816	\$6,986	\$7,161	\$7,340	\$72,300	\$88,080			
Graphics Technician	7/6/19	\$3,226	\$3,307	\$3,390	\$3,475	\$3,562	\$3,651	\$3,742	\$3,836	\$3,932	\$38,712	\$47,184			
Information Technology Specialist	7/6/19	\$6,334	\$6,492	\$6,654	\$6,820	\$6,991	\$7,166	\$7,345	\$7,529	\$7,717	\$76,008	\$92,604			
Junior Engineer	7/6/19	\$5,212	\$5,342	\$5,476	\$5,613	\$5,753	\$5,897	\$6,044	\$6,195	\$6,350	\$62,544	\$76,200			
Junior Planner	7/6/19	\$4,612	\$4,727	\$4,845	\$4,966	\$5,090	\$5,217	\$5,347	\$5,481	\$5,618	\$55,344	\$67,416			
Junior Transportation Planner	7/6/19	\$4,612	\$4,727	\$4,845	\$4,966	\$5,090	\$5,217	\$5,347	\$5,481	\$5,618	\$55,344	\$67,416			
PC Support Technician	7/6/19	\$3,896	\$3,993	\$4,093	\$4,195	\$4,300	\$4,407	\$4,517	\$4,630	\$4,746	\$46,752	\$56,952			
Police Records Supervisor	7/6/19	\$5,367	\$5,501	\$5,639	\$5,780	\$5,925	\$6,073	\$6,225	\$6,381	\$6,541	\$64,404	\$78,492			
Preschool Teacher	7/6/19	\$2,979	\$3,053	\$3,129	\$3,207	\$3,287	\$3,369	\$3,453	\$3,539	\$3,627	\$35,748	\$43,524			
Preschool Teacher/Family Support Specialist	7/6/19	\$3,013	\$3,088	\$3,165	\$3,244	\$3,325	\$3,408	\$3,493	\$3,580	\$3,669	\$36,156	\$44,028			
Program Associate	7/6/19	\$3,921	\$4,019	\$4,119	\$4,222	\$4,328	\$4,436	\$4,547	\$4,661	\$4,778	\$47,052	\$57,336			
Project Manager I	7/6/19	\$6,100	\$6,252	\$6,408	\$6,568	\$6,732	\$6,900	\$7,072	\$7,249	\$7,430	\$73,200	\$89,160			
Project Manager II	7/6/19	\$6,557	\$6,721	\$6,889	\$7,061	\$7,238	\$7,419	\$7,604	\$7,794	\$7,989	\$78,684	\$95,868			
Senior Accountant	7/6/19	\$6,449	\$6,610	\$6,775	\$6,944	\$7,118	\$7,296	\$7,478	\$7,665	\$7,857	\$77,388	\$94,284			
Senior Building Inspector	7/6/19	\$6,449	\$6,610	\$6,775	\$6,944	\$7,118	\$7,296	\$7,478	\$7,665	\$7,857	\$77,388	\$94,284			
Senior Building Plans Examiner	7/6/19	\$6,449	\$6,610	\$6,775	\$6,944	\$7,118	\$7,296	\$7,478	\$7,665	\$7,857	\$77,388	\$94,284			

**City of West Sacramento
2019/2020 Classification Plan**

<u>Title</u>	<u>1/1/19 Hourly Range</u>	
Aquatics		
<i>Lifeguard/Swim Instructor</i>	\$12.00	\$13.25
<i>Assistant Pool Manager</i>	\$13.25	\$14.50
<i>Pool Manager</i>	\$14.50	\$16.00
Designated Level I Reserve Police Officer	\$25.00	\$30.00
Emergency Services Coordinator	\$55.00	
Laborer		
<i>Laborer Aide</i>	\$12.00	
<i>Laborer</i>	\$12.00	\$14.00
<i>Senior Laborer</i>	\$14.00	\$16.00
Parking/Traffic Enforcement Officer	\$16.00	\$20.00
Planning Commissioner	\$30 per meeting	
Program Assistant	\$12.00	\$20.00
Recreation (Includes Customer Service, Childcare and other programs)		
<i>Recreation Aide</i>	\$12.00	\$12.50
<i>Recreation Leader</i>	\$12.00	\$13.25
<i>Senior Recreation Leader</i>	\$13.25	\$14.50
<i>Lead Recreation Leader</i>	\$14.50	\$16.00
Recreation Assistant	\$15.00	\$18.00
Student Intern	\$12.00	\$20.00
Substitute Preschool Teacher	\$12.00	\$16.00

Salary increases at \$0.25 increments with a maximum of \$1.00.



CITY OF WEST SACRAMENTO

PURCHASING MANAGER

DEFINITION: The Purchasing Manager plans, organizes, directs and reviews the City's purchasing function, including the development and oversight of purchasing policies, procedures, complex RFPs, RFQs, IFBs and contracts, related to the acquisition of services, materials, supplies and equipment used by the City; provides purchasing training and support to City departments; acts as a liaison between the City and vendors; administers a variety of procurement related activities; and performs related work as required. The Purchasing Manager is an at-will position that is appointed by and sits at the pleasure of the City Manager.

SUPERVISION RECEIVED AND EXERCISED: Receives general supervision from the Director of Administrative Services. May supervise professional level staff, as well as clerical, technical, student intern and extra help staff.

CLASS CHARACTERISTICS: This is a single, management level position. The incumbent reports to the Director of Administrative Services and may have the responsibility for providing daily supervision to assigned staff.

EXAMPLES OF ESSENTIAL FUNCTIONS: (Illustrative Only): *Management reserves the right to add, modify, change or rescind the work assignments of different positions and to make reasonable accommodations so that qualified employees can perform the essential functions of the job.*

- Performs and/or participates in and reviews solicitation processes for a wide range of procurements including, but not limited to, construction services for public works projects, technology related goods and services, professional services, and all other goods and services required for municipal government. Solicitations may involve alternative, multi-step and/or innovative methods of procurement.
- Assists City departments in determining and developing procurement approach, bidding requirements, selection criteria, and scope of work or technical specifications.
- Assesses potential risks and proposes mitigation strategies.
- Receives bids and proposals, analyzes for responsiveness, recommends award of bids, and prepares award documents for review.
- Drafts and negotiates contracts, contract amendments, and change orders in accordance with City policies.
- Ensures documents are properly executed and financial obligations entered in enterprise resource management system.
- Works closely with the departments to ensure compliance with City procurement policy and State and Federal procurement laws and regulations.
- Advises, assists and trains other City employees in purchasing policy and procedures.
- Assists departments with various needs including advice on vendor relationships, product research and training.
- Analyzes sole source justifications and other requests for exemptions.
- Reviews and analyzes transaction history and monitors activity to determine opportunities for more economical purchasing or compliance concerns.

CITY OF WEST SACRAMENTO
Purchasing Manager (*Continued*)

- Conducts meetings including pre-bid and pre-proposal conferences, proposal evaluation meetings, and negotiation sessions related to contracts.
- Approves and generates purchase orders from requisitions; evaluates validity of purchase requisitions; ensures supporting documentation on-file; verifies account numbers, budget availability and approvals.
- Interviews and negotiates with vendor representatives regarding quality, compatibility, availability, price and terms of purchases.
- Drafts or updates purchasing and contracting policies and procedures for Director of Administrative Services' review.
- Develops and recommends changes to document templates.
- Works to ensure changes approved by Director of Administrative Services are fully executed, distributed and logged.
- Acts as liaison between the Finance Division and other divisions and departments within the City.
- Works cooperatively as part of a team to ensure the procurement needs of the City are met.
- Complies with safety requirements of the position and actively promotes safe work practices.
- In an emergency event or an officially declared State of Emergency, responds as directed to ensure the restoration of essential public services, facilities and infrastructure.
- Performs other related duties.

QUALIFICATIONS:

Knowledge of: Advanced knowledge of public sector procurement principles and practices, competitive bidding requirements and exceptions including alternative contracting methodologies; applicable Federal, State, and local laws, rules, regulations, codes, and/or statutes; contract negotiations, administration and maintenance principles and practices; governmental accounting practices and processes, including but not limited to procurement requirements related to federal and state grants; principles and practices of effective negotiation; technology related to the work; internet researching techniques and methods to use on-line bidding and procurement systems; policies and procedures related to purchasing of materials, supplies, equipment, services and for construction of public improvements; record keeping principles and procedures; computer applications related to work, including automated purchasing systems, word processing and spreadsheet software; techniques for providing a high level of customer service to public and City staff, in person and over the telephone.

Skill in: Applying contract law and public sector procurement law and regulations; applying and explaining policies, procedures, and practices of purchasing processes; technical writing and proofreading, including the ability to draft contract language; problem solving, critical thinking and analytical skills; establishing and maintaining a variety of projects and multiple tasks in an effective and timely manner; organizing own work; setting priorities, and meeting critical time deadlines; operating modern office equipment including computer equipment and specialized software applications programs; comprehending and using English effectively including producing all forms of communication in a clear, concise, and understandable manner to intended audiences; using tact, initiative, prudence, and independent judgment; establishing, maintaining, and fostering positive and harmonious working relationships with those contacted in the course of work.

CITY OF WEST SACRAMENTO
Purchasing Manager (Continued)

EDUCATION AND EXPERIENCE: *Any combination of training and experience which would provide the required knowledge and skill. A typical way to obtain the required knowledge and skill would be:*

Education: A Bachelor's Degree from an accredited college or university with major course work in business or public administration, accounting, finance, economics, or a closely related field

Experience: Five (5) years of full time, increasingly responsible procurement experience including preparing and conducting complex procurements, preferably involving public purchasing experience.

LICENSES AND CERTIFICATES: If required to drive, possession and maintenance of a valid California driver license. Experience in purchasing management in a local government setting and Certified Professional Public Buyer (CPPB), Certified Public Procurement Officer (CPPO), or other certifications related to procurement desirable.

PHYSICAL DEMANDS: Mobility to work in a standard office environment, use standard office equipment and attend off-site meetings. On an intermittent basis, sit at a desk for long periods of time; intermittently walk, stand, bend, squat, twist and reach while performing office duties; lift light weights. Manual dexterity to use standard office equipment and supplies and to manipulate both single sheets of paper and large document holders (binders, manuals, etc.); vision to read handwritten and printed materials and a computer screen; hearing and speech to communicate in person and by telephone.

ENVIRONMENTAL ELEMENTS: Employees work in an office environment with moderate noise levels, controlled temperature conditions and no direct exposure to hazardous physical substances. Employees may interact with upset staff and/or public and private representatives in interpreting and enforcing department guidelines, policies and procedures.

Adopted: 09/18/2019

Revised:

Maintenance Update:

Title Change:

Job Category: Administrators/Managers

Bargaining Unit: Management

At-Will: Yes No

Form 700: Yes No

FLSA Status: Non-Exempt Exempt



CITY OF WEST SACRAMENTO

TRAFFIC CONTROL & LIGHTING TECHNICIAN I/II

DEFINITION: The Traffic Control & Lighting Technician I/II performs electronic, electro-mechanical, microprocessor control, and electrical work in the installation, modification, maintenance, and repair of traffic signals and lighting control equipment.

SUPERVISION RECEIVED AND EXERCISED: Receives general direction from the division manager or designee. The Traffic Control & Lighting Technician I does not exercise direct supervision of staff. The Traffic Control & Lighting Technician II may exercise functional and technical supervision over assigned staff.

CLASS CHARACTERISTICS: Traffic Control & Lighting Technician I: This is the entry level class of the Traffic Control & Lighting Technician series. This class is distinguished from the Traffic Control & Lighting Technician II by the performance of less than the full range of duties assigned to the journey-level. Incumbents work under immediate supervision while learning job tasks, progressing to general supervision as procedures and process of assigned areas of responsibility are learned.

Traffic Control & Lighting Technician II: This is the journey level class of the Traffic Control & Lighting Technician series and is distinguished from the Traffic Control & Lighting Technician I by the ability to perform the full range of assigned duties with only occasional instruction or assistance as unusual or unique situations arise.

Advancement to the Traffic Control & Lighting Technician II level shall occur after satisfactorily performing the duties of an Traffic Control & Lighting Technician I for two (2) years. Satisfactory performance means an overall satisfactory or higher rating on the performance evaluation during the last evaluation period. An employee may be advanced to the Traffic Control & Lighting Technician II level in less than two (2) years if the employee's performance is noted as exceptional by the Department Head and the employee is recommended for early advancement by the Department Head.

EXAMPLES OF ESSENTIAL FUNCTIONS: (Illustrative Only): *Management reserves the right to add, modify, change or rescind the work assignments of different positions and to make reasonable accommodations so that qualified employees can perform the essential functions of the job.*

- Inspect signal controls, auxiliary equipment, and street lighting equipment to diagnose malfunctions; adjust and/or replace electronic, electrical, or mechanical components; and relamp traffic signals and streetlights.
- Repair, replace, or modify signal head components, controllers, relays, switches, fuses, timers, and cabinet parts; design and construct special test equipment for shop testing of electronic components.
- Perform street cut operations at designated signal locations.
- Set out barricades and traffic cones and re-route traffic as necessary for safe operations.

CITY OF WEST SACRAMENTO
Traffic Control & Lighting Technician I/II
(Continued)

- Diagnose and repair electronic, electro-mechanical, and microprocessor controlled traffic and/or parking control equipment and periodically perform preventive maintenance and testing.
- Maintain schematic drawings, operations manuals, and problem and repair logs on related traffic and/or parking equipment.
- Program, install, modify, and/or maintain electronic traffic signal detection equipment or other Intelligent Transportation System (ITS) elements.
- Run diagnostic reports from traffic signal software.
- Perform related duties as assigned.

QUALIFICATIONS:

Knowledge of: Principles and practices of the installation, maintenance, and repair of electronic and electrical devices used in traffic control; principles, methods, practices, materials, and tools used in the repair of electronic, electrical, and mechanical devices; components and parts of electronic and electrical devices used in street lighting and traffic control; principles of solid-state electronics and high voltage electricity; occupational hazards and safety rules, regulations, and practices required in electrical and electronic work; computer logic and mathematics; specialized computer software applications related to traffic control systems; techniques and materials used in traffic control painting and signing operations; applicable Federal, State and local laws, ordinances, regulations, and guidelines relevant to assigned duties, including provisions of the relevant California Motor Vehicle Code, Uniform Sign Chart and Manual of Uniform Traffic Control Devices (MUTCD) and the California Supplement of the MUTCD; proper traffic control (include warning signs and cones) to provide safe passage for the traveling public through the work area, as well as for the safeguard of workers.

Skill in: Inspecting, testing, diagnosing, repairing and adjusting complex traffic control devices; reading and interpreting plans, electronic drawings, and wiring diagrams; using electronic test equipment such as voltmeters, signal generators, oscilloscopes, and frequency counters; operating computer equipment and software programs both in the office and in the field; skillfully and safely operating and maintaining a variety of traffic control, painting and related equipment, and hand and power tools; preparing basic records and reports; understanding and following oral and written instructions; organizing own work, setting priorities, and meeting critical time deadlines; communicating effectively in person, over the telephone, and in writing; using tact, initiative, prudence, and independent judgment within general policy, procedural, and legal guidelines; establishing and maintaining effective working relationships with those contacted in the course of the work; meeting the physical requirements necessary to safely and effectively perform the assigned duties.

EDUCATION AND EXPERIENCE: *Any combination of training and experience which would provide the required knowledge and skill. A typical way to obtain the required knowledge and skill would be:*

Education: High school diploma or equivalent; completion of a recognized apprenticeship program in the electrical trade or an Associate degree in electronic, electrical technology or closely related field is highly desirable.

CITY OF WEST SACRAMENTO
Traffic Control & Lighting Technician I/II
(Continued)

Experience: Traffic Control & Lighting Technician I: Two (2) years, full-time equivalent, of experience in the installation, modification, maintenance, and repair of traffic signals, lighting control equipment or other industrial/commercial electrical systems. or related field. Traffic Control & Lighting Technician II: Two (2) years of experience comparable to a Traffic Control & Lighting Technician I.

LICENSES AND CERTIFICATES: Possession of a valid California driver's license. Possession of the International Municipal Signal Association (IMSA) Work Zone Traffic Control Safety and Traffic Signal Technician Level I Certification is required within twelve (12) months of appointment. Traffic Control & Lighting Technician II: IMSA Traffic Signal Field Technician Level II Certification.

WORKING CONDITIONS: Field and construction site environment; exposure to dust and noise; some heavy lifting, standing, climbing and bending; work with heavy equipment; work in inclement weather conditions, adverse conditions, and/or emergency situations.

PHYSICAL DEMANDS: Must possess mobility to work in a standard office setting and use standard office equipment, including a computer, and work in the field, on City streets and roadways, and at substantial heights; strength, stamina and mobility to perform medium physical work, operate varied hand and power tools and construction equipment; vision to read printed materials and a computer screen; color vision to determine correct colors for street and traffic signs, signals and markings; hearing and speech to communicate in person and over the telephone or radio; ability to perform field work that requires frequent walking at construction site areas to identify problems or hazards; finger dexterity to access, enter, and retrieve data using a computer keyboard or calculator and to operate above-mentioned tools and equipment; ability to bend, stoop, kneel, reach, and climb to perform work and inspect work sites; lift, move, and carry materials and equipment weighing up to 50 pounds, and heavier weights with the use of proper equipment.

ENVIRONMENTAL ELEMENTS: Employees partially work in an office environment with moderate noise levels, controlled temperature conditions and no direct exposure to hazardous physical substances; and partially work in the field and are occasionally exposed to loud noise levels, cold and hot temperatures, inclement weather conditions, road hazards, substantial heights, vibration, confined workspaces, chemicals, mechanical and/or electrical hazards, and hazardous physical substances and fumes. Employees may interact with upset staff and/or public and private representatives, and contractors in interpreting and enforcing departmental policies and procedures. The incumbent may be required to work various shifts on evenings, weekends and holidays, and participate in after-hours on-call assignments.

Adopted: 09/04/2019
Revised:
Maintenance Update:
Title Change:
Job Category: Craftsman

Bargaining Unit: Stationary Engineers, Local 39
At-Will: Yes No
Form 700: Yes No
FLSA Status: Non-Exempt Exempt

RESOLUTION 19-93

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST SACRAMENTO
APPROVING THE SUPPLEMENTAL OPERATIONS AND MAINTENANCE BUDGET AND 5-
YEAR CAPITAL IMPROVEMENT PROGRAM FOR THE
FISCAL YEARS 2019-20 AND 2020-21**

WHEREAS, Municipal Code 2.080.50 requires the City Manager to annually submit a proposed budget to City Council for approval; and

WHEREAS, City Council authority is required to spend City funds; and

WHEREAS, a public workshop was held on August 21, 2019 to allow for City Council review and public input to the “Proposed Supplemental Operations and Maintenance Budget and 5-Year Capital Improvement Program” for Fiscal Years 2019-20 and 2020-21; and

WHEREAS, the City Council has examined the Proposed Adjustments, has conferred with the City Manager and appropriate staff, and has deliberated and considered the budget at the public meetings on August 21, 2019 and September 18, 2019; and

WHEREAS, the proposed supplemental and CIP budget requests have been updated to include feedback provided by Council at the workshop; and

WHEREAS, the City Council has considered all information related to this matter, as presented at the public meetings of the City Council identified herein, including any supporting reports by City staff, and any other information provided during public meetings.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of West Sacramento as follows:

1. The City Manager is hereby directed to incorporate any amendments to the Proposed Budget, as may be made by the City Council during the public meeting on September 18, 2019 into a document entitled “City of West Sacramento Budget, Fiscal Years 2019-20 and 2020-21.” The adopted budget may be referred to as “the Budget,” and a copy of the budget shall be filed in the office of the City Clerk.
2. The Supplemental O&M and 5-Year CIP budgets (included in Exhibits B, C, D and E to this Resolution, attached hereto and incorporated by reference) are hereby adopted and approved.
3. The City Council hereby authorizes the Administrative Services Director to take any steps necessary to close out the inactive projects attached hereto and included by reference as “Exhibit A”, including updating appropriations where necessary and returning unused funds to the proper originating source.
4. The City Council hereby finds that the facts set forth in the recitals to this resolution are true and correct, and establish the factual basis for the City Council’s adoption of this resolution

PASSED AND ADOPTED by the City Council of the City of West Sacramento this 18th day of September, 2019, by the following vote:

AYES:
NOES:
ABSENT:

Christopher L. Cabaldon, Mayor

ATTEST:

Kryss Rankin, City Clerk

City of West Sacramento
Projects to close/eliminate

Work Order #	Description	Appropriation	Expenses	Comments
10044	River Crossing Design and Installation - Nea Grant	-	-	
10045	Parking Revenue Policy	100,000.00	-	Moved to CIP request #00823.
11023	Streetcar TOD Planning	435,500.00	389,063.04	Project complete.
12009	Jefferson Intersection Upgrade	-	-	Moved to WO 15029.
14003	Sacramento Avenue Sidewalk	-	-	
11028	Transportation Data Collection and Analysis	40,000.00	9,647.34	Project complete.
14012	Westacre/Bryte Park Bike Blvds	1,002,462.00	1,113,907.83	Project complete.
14019	Linden Sidewalk Extension	-	-	
14039	Sycamore Trail Phase 1 Slurry	-	-	Moved to WO 14012.
14029	Parking Meters Urban Zone	150,000.00	-	Replaced by 10045
14042	I St Bridge Deck Conversion	2,000,000.00	-	Moved to existing I St Bridge Deck Conversion WO 14028.
14046	West Capitol Ave Bike/Ped Safety Improvements	-	-	Moved to WO 15029.
15025	Village Parkway (Gregory To Jefferson)	-	-	
15031	Broadway Bridge Final Design & Right of Way	-	-	
21028	MR-01 Citywide Water Meter Rep	1,300,000.00	-	Moved to WO 25008. Project consolidation.
21031	TM-09 - Water Capacity Improvements Along Jefferson Blvd.	-	-	
22008	Well Rehab	-	-	
22026	TM-01A - Water Capacity Improvements along Enterprise Blvd	-	-	
25009	Water Meter Retrofit: Bridgeway Island East	-	288,821.27	Consolidate with 25008. So do we move expenses?
25019	Pump Lift Station Replaced By #34002	-	-	Replaced by 34002
25066	Westfield Village Water Main Replacement	1,000,000.00	6,175.85	Moved to WO 25008. Project consolidation.
26006	Oak St Tank Exterior Coating	-	-	Combined with WO 22023.
31006	C Street Sewer Replacement	1,800,000.00	1,108,350.00	Work was completed as part of WO #15027 (Washington District Infrastructure Project)
32000	Bridgeway Is Sewer St Wall Rep	50,000.00	38,698.02	Project complete.
52053	Broadband Master Plan	100,000.00	157,002.00	Project complete.
52054	Corporation Yard Design	800,000.00	511,479.82	Moved to WO 52072. Project consolidation.
52073	Homeless Initiative	200,000.00	168,404.93	Moved to O&M.
62056	CFD A - Gateway Rehab and Replacement of Improvements	335,000.00	280,283.38	Moved to O&M.
62057	CFD H - Bridgeway Lakes Rehab and Replacement of Improvements	305,000.00	168,925.08	Moved to O&M.
62058	CFD E - Classics - Rehab and Replacement of Improvements	550,000.00	116,625.35	Moved to O&M.
62059	CFD B - Newport Rehab and Replacement of Improvements	500,000.00	314,625.50	Moved to O&M.
62061	CFD J - Parella - Rehab and Replacement of Improvements	375,000.00	247,515.98	Moved to O&M.
62062	CFD D- Southport Industrial Park Rehab and Replacement of Improve...	883,301.00	430,478.60	Moved to O&M.
62063	CFD C - Bridgeway Island - L&L Improvements	900,000.00	431,322.67	Moved to O&M.
62064	CFD G - Gateway 4 Rehab and Replacement of Improvements	10,000.00	4,393.50	Moved to O&M.
62065	CFD I - River Ranch Rehab and Replacement of Improvements	300,000.00	92,944.46	Moved to O&M.
62068	CFD M - The Rivers Rehab and Replacement of Improvements	615,000.00	606,653.63	Moved to O&M.
62069	CFD N - Parlin Rehab and Replacement of Improvements	550,000.00	26,931.76	Moved to O&M.
62072	CFD O - Linden South Rehab and Replacement of Improvements	100,000.00	2,072.00	Moved to O&M.
62073	CFD P - Ironworks Rehab and Replacement of Improvements	170,000.00	78,390.56	Moved to O&M.
62074	62074 - Childcare Facilities Renovation/Replacement	30,000.00	10,881.81	Combine with WO 52066
62075	CFD K - Riverwalk Park	175,000.00	15,081.72	Moved to O&M.
62083	Westfield Park Improvements	100,000.00	162,369.20	Project complete.
62092	Rec Center Pool Concrete Repair	325,000.00	263,656.00	Consolidated project with WO #52045 Rec Center Pool Deck Repair Phase II
62108	Regional Trails Initiative	562,406.00	153,210.00	Project complete.
62128	Summerfield Play Structure	100,000.00	96,768.35	Project complete.
62129	CFD-R Bridge District Capital Improvement	-	15,028.00	Moved to O&M.
62130	CFD F - Pheasant Hollow Repair and Replacement	-	3,442.00	Moved to O&M.

Decision Package Summary

DP #	Description	Department	2019/2020	2020/2021
DP-00001	IT Organizational and Security Assessment 104 - General Support Srv Fund	Administrative Services	66,000.00 66,000.00	35,000.00 35,000.00
DP-00005	Scissor Lift for Working Safely at Heights 104 - General Support Srv Fund	Public Works	30,000.00 30,000.00	- -
DP-00006	Environmental Services New Position Request 251 - Refuse Collection Grants 511 - Refuse Operating Fund 653 - Environmental Svcs&Sustanabili	Public Works	(36,805.00) (36,805.00) - -	(28,238.00) (28,238.00) - -
DP-00008	Engineering & Transportation New Position Request - Traffic Signal and Streetlight (Eng Asst) 101 - General Fund 201 - Road Fund 501 - Sewer Operating Fund 506 - Water Operating Fund	Public Works	87,085.00 193,958.00 (141,873.00) 17,500.00 17,500.00	124,637.00 279,273.00 (204,636.00) 25,000.00 25,000.00
DP-00009	Closed Circuit Television Truck (CCTV) 501 - Sewer Operating Fund	Public Works	- -	- -
DP-00010	Storm Water Maintenance Positions (1) 215 - Storm Water Maint. Fund	Public Works	93,401.00 93,401.00	97,816.00 97,816.00
DP-00013	Replacement of 18 year old Pool Vehicle Assigned to Engineering & Transportation Division 201 - Road Fund	Public Works	13,000.00 13,000.00	10,000.00 10,000.00
DP-00014	Emergency Generator - storm 215 - Storm Water Maint. Fund	Public Works	10,000.00 10,000.00	- -
DP-00015	Street Sweeper - Replacement Pick-up Head 201 - Road Fund	Public Works	20,000.00 20,000.00	- -
DP-00016	Jacks for Heavy Duty Vehicle List 104 - General Support Srv Fund	Public Works	10,000.00 10,000.00	- -

Decision Package Summary

DP #	Description	Department	2019/2020	2020/2021
DP-00017	Purchase of Bucket Truck for Traffic Signal & Streetlights Operation & Maintenance 207 - General Equipment Fund	Public Works	120,000.00 120,000.00	- -
DP-00018	Intern - Facilities Development 101 - General Fund	Public Works	14,189.00 14,189.00	15,203.00 15,203.00
DP-00027	Police Records Retention Compliance 107 - Gen One-Time Money Fund	Police	30,000.00 30,000.00	- -
DP-00031	Vehicle Barricade System 101 - General Fund 107 - Gen One-Time Money Fund	Police	60,000.00 - 60,000.00	6,000.00 6,000.00 -
DP-00033	LEICA 360 Scene Scanner 110 - Measure E Fund	Police	114,569.00 114,569.00	- -
DP-00034	Independent Oversight 101 - General Fund	Police	50,000.00 50,000.00	45,000.00 45,000.00
DP-00036	Training LT and Admin. Analyst 101 - General Fund 107 - Gen One-Time Money Fund	Police	337,191.00 315,391.00 21,800.00	335,212.00 335,212.00 -
DP-00039	PTE Fire Inspector replacement for FTE 101 - General Fund	Fire	98,428.00 98,428.00	105,195.00 105,195.00
DP-00043	Rec Center 9515 Extra Help Compaction 101 - General Fund	Parks & Recreation	15,500.00 15,500.00	15,500.00 15,500.00
DP-00047	Sports Field Specialty Mower Replacement 207 - General Equipment Fund	Parks & Recreation	60,230.00 60,230.00	- -
DP-00050	Maintenance of Trees in City Parks 101 - General Fund	Parks & Recreation	65,000.00 65,000.00	65,000.00 65,000.00

Decision Package Summary

DP #	Description	Department	2019/2020	2020/2021
DP-00051	New Position Request - Parks & Grounds Worker (Restoration of Lost Position - Economic Downturn) 101 - General Fund	Parks & Recreation	84,754.00 84,754.00	93,137.00 93,137.00
DP-00052	Extra Help Compaction Adjustment POSCE 110 - Measure E Fund	Parks & Recreation	5,170.00 5,170.00	12,900.00 12,900.00
DP-00053	9520 Extra Help Compaction Adjustment 101 - General Fund	Parks & Recreation	16,020.00 16,020.00	27,300.00 27,300.00
DP-00058	Community Relations Drone 107 - Gen One-Time Money Fund	City Manager's Office	5,000.00 5,000.00	- -
DP-00059	RMS Upgrade 107 - Gen One-Time Money Fund	Administrative Services	100,000.00 100,000.00	- -
DP-00060	Emergency Generator - sewer 501 - Sewer Operating Fund	Public Works	100,000.00 100,000.00	- -
DP-00063	Real Estate Manager Position 106 - Gen Special Purpose C.I. Fund	Economic Development	14,713.00 14,713.00	23,025.00 23,025.00
DP-00064	Community Investment Specialist Position 106 - Gen Special Purpose C.I. Fund	Economic Development	91,481.00 91,481.00	99,607.00 99,607.00
DP-00066	Development and Housing Assistance Program 106 - Gen Special Purpose C.I. Fund	Economic Development	400,000.00 400,000.00	400,000.00 400,000.00
DP-00070	Network Equipment Replacement 107 - Gen One-Time Money Fund 506 - Water Operating Fund	Administrative Services	41,000.00 35,875.00 5,125.00	- - -
DP-00071	Phone System Replacement RFP 104 - General Support Srv Fund	Administrative Services	20,000.00 20,000.00	- -
DP-00072	New Position Request: Program Manager--Grants/Communications 104 - General Support Srv Fund	City Manager's Office	99,472.00 49,736.00	156,626.00 78,313.00

Decision Package Summary

DP #	Description	Department	2019/2020	2020/2021
	110 - Measure E Fund		49,736.00	78,313.00
DP-00073	Building Permit Scanning	City Manager's Office	150,000.00	-
	107 - Gen One-Time Money Fund		150,000.00	-
DP-00075	New Position Request: Program Manager--Admin Analyst (Port/CMO)	City Manager's Office	139,890.50	148,280.00
	104 - General Support Srv Fund		69,945.00	74,140.00
	516 - Port Operations Fund		69,945.50	74,140.00
DP-00076	Conference Room Moderization	Administrative Services	72,600.00	77,550.00
	104 - General Support Srv Fund		72,600.00	77,550.00
DP-00078	NeoGov E-Forms	City Manager's Office	13,000.00	13,000.00
	104 - General Support Srv Fund		13,000.00	13,000.00
DP-00080	Police MDC Replacements	Administrative Services	301,391.00	-
	107 - Gen One-Time Money Fund		301,391.00	-
	207 - General Equipment Fund		-	-
DP-00083	Opportunity Zone and Community Investment Funds Strategy	Economic Development	150,000.00	-
	106 - Gen Special Purpose C.I. Fund		150,000.00	-
DP-00088	Carryover of Measure K Support for Rec Center Childcare and Community Center Active Aging Programs	Parks & Recreation	100,000.00	100,000.00
	101 - General Fund		100,000.00	100,000.00
DP-00095	GovList Procurement Solution	Administrative Services	19,800.00	19,800.00
	104 - General Support Srv Fund		19,800.00	19,800.00
DP-00097	Banking Services RFP	Administrative Services	-	50,000.00
	104 - General Support Srv Fund		-	50,000.00
DP-00098	GIS Analyst	Administrative Services	132,140.00	139,408.00
	104 - General Support Srv Fund		132,140.00	139,408.00
DP-00099	Politico Pro Annual Subscription	City Manager's Office	5,400.00	5,400.00
	104 - General Support Srv Fund		5,400.00	5,400.00

Decision Package Summary

DP #	Description	Department	2019/2020	2020/2021
DP-00103	Revenue Audits 107 - Gen One-Time Money Fund	Administrative Services	35,000.00 35,000.00	6,500.00 6,500.00
DP-00104	Facilities Impact Fee Study 107 - Gen One-Time Money Fund	Administrative Services	50,000.00 50,000.00	50,000.00 50,000.00
DP-00105	Professional Services - contingency 104 - General Support Srv Fund	Administrative Services	30,000.00 30,000.00	30,000.00 30,000.00
DP-00106	Cost Allocation and Fee Study Update 107 - Gen One-Time Money Fund	Administrative Services	50,000.00 50,000.00	- -
DP-00107	New Position - Purchasing Manager 104 - General Support Srv Fund	Administrative Services	138,614.00 138,614.00	148,726.00 148,726.00
DP-00108	Recreation Center Aux Gym Floor Resurfacing 101 - General Fund	Parks & Recreation	4,950.00 4,950.00	5,445.00 5,445.00
DP-00109	Community Center Improvements 101 - General Fund	Parks & Recreation	30,000.00 30,000.00	30,000.00 30,000.00
DP-00110	Patrol Sergeant 101 - General Fund 107 - Gen One-Time Money Fund	Police	222,063.00 157,063.00 65,000.00	152,242.00 152,242.00 -
DP-00111	Carryover from FY 18/19 for purchase of Recreation Center Exercise Equipment. 207 - General Equipment Fund	Parks & Recreation	21,531.00 21,531.00	- -
DP-00112	CFD Maintenance 101 - General Fund 269 - Lighting & Landscaping-CFD's	Parks & Recreation	418,659.00 6,700.00 411,959.00	- - -
DP-00113	Carryover of insurance claim 201 - Road Fund	Public Works	34,964.00 34,964.00	- -
DP-00116	City Council Project Contingency 101 - General Fund	City Manager's Office	200,000.00 200,000.00	200,000.00 200,000.00

Decision Package Summary

DP #	Description	Department	2019/2020	2020/2021
DP-00117	Contribution to facility reserve	Administrative Services	-	-
	101 - General Fund		-	1,000,000.00
	107 - Gen One-Time Money Fund		4,000,000.00	-
	208 - General Facilities Fund		(4,000,000.00)	(1,000,000.00)
DP-00119	City Facilities Security Assessment	City Manager's Office	100,000.00	-
	107 - Gen One-Time Money Fund		100,000.00	-
DP-00120	Transfer Funds from Operating to Capital to cover Capital Project Expenses (Water/Sewer)	Administrative Services	-	-
	501 - Sewer Operating Fund		300,000.00	350,000.00
	502 - Sewer Capital Projects Fund		(300,000.00)	(350,000.00)
	506 - Water Operating Fund		3,100,000.00	2,150,000.00
	507 - Water Capital Projects Fund		(3,100,000.00)	(2,150,000.00)
DP-00121	Payoff of Civic Center Debt	Administrative Services	272,619.00	-
	103 - General Long-Term Debt Fund		282,619.00	-
	306 - 2011 Lease Revenue Refunding B		(10,000.00)	-
DP-00124	Electronic Patient Care Reporting (EPCR)	Fire	22,200.00	10,200.00
	101 - General Fund		-	10,200.00
	110 - Measure E Fund		22,200.00	-
DP-00125	Fleet Telematics	Public Works	19,855.00	13,680.00
	104 - General Support Srv Fund		-	13,680.00
	110 - Measure E Fund		19,855.00	-

FY 2019/20 - FY 2020/21

New Position Requests

Number of Positions	Department	Position	Split	Cost Center	Notes
1	Police	Administrative Analyst I/II/Sr	100%	101-9110	
1	City Manager's Office	Administrative Analyst I/II/Sr	50%/50%	104-9016/516-9700	Split between CMO and Port
1	Economic Development & Housing	Community Investment Specialist	100%	106-9020	
1	Capital Projects & Transportation	Traffic Control & Lighting Technician I/II	100%	101-9212	
1	Fire	Fire Inspector/Sr	100%	101-9153	Replace part time staff with full time position
1	Administrative Services	IT Specialist - GIS	100%	104-9034	GIS Analyst
1	Public Works Operations	Maintenance Worker/Sr	100%	215-9230	Storm Water Maintenance Division
1	Parks & Recreation	Parks & Grounds Worker/Sr	100%	101-9520	
1	Police	Police Lieutenant	100%	101-9110	Training
1	Police	Police Sergeant	100%	101-9113	
1	Community Development	Program Associate	100%	251-9451	Environmental Services
1	Economic Development & Housing	Program Manager/Sr	100%	106-9020	Real Estate Manager
1	City Manager's Office	Program Manager/Sr	50%/50%	104-9016/110-9016	Grants Manager - Funded 50% with Measure E for two years then General Fund
1	Administrative Services	Purchasing Manager	100%	104-9050	
14	TOTAL FTE				

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Drainage Flood Control												
40019	Reclamation District Reorganization Analysis (345)	City	Community Development	\$50,000	-	-	-	-	-	-	-	-	\$50,000
	208 - General Facilities Fees			\$50,000	-	-	-	-	-	-	-	-	\$50,000
41002	Storm Drain Master Plan (579)	City	Community Development	\$2,310,096	-	-	-	-	-	-	-	-	\$2,310,096
	215 - Storm Water Maintenance Fund			\$464,416	-	-	-	-	-	-	-	-	\$464,416
	229 - Flood Protection In-Lieu Fees			\$1,225,000	-	-	-	-	-	-	-	-	\$1,225,000
	External - Donations & Contributions			\$620,680	-	-	-	-	-	-	-	-	\$620,680
	Drainage Flood Control Total			\$2,360,096	-	-	-	-	-	-	-	-	\$2,360,096

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget		Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Drainage Storage and Pumping Facilities										
44000	Levee Foundation/Stormwater Pump Replacement - former RD 811 (347)	City	Community Development	\$80,000	-	-	-	-	-	-	\$190,000
	<i>229 - Flood Protection In-Lieu Fees</i>			<i>\$80,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>\$190,000</i>
	Drainage Storage and Pumping Facilities Total			\$80,000	-	-	-	-	-	-	\$190,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Facilities City Hall											
54009	Security Enhancements (364)	City	Public Works	\$30,000	-	-	-	-	-	-	-	\$30,000
	<i>226 - City Hall Facilities Fees</i>			\$30,000	-	-	-	-	-	-	-	\$30,000
54015	City Hall Reconfiguration (820)	City	Public Works	-	\$698,000	-	-	-	-	-	-	\$698,000
	<i>208 - General Facilities Fees</i>			-	\$698,000	-	-	-	-	-	-	\$698,000
54016	LED Lighting Upgrade CH (1011)	City	Public Works	\$60,000	-	-	-	-	-	-	-	\$60,000
	<i>208 - General Facilities Fees</i>			\$60,000	-	-	-	-	-	-	-	\$60,000
54014	City Hall Improvements (1020)	City	Public Works	\$262,637	-	-	-	-	-	-	-	\$262,637
	<i>208 - General Facilities Fees</i>			\$262,637	-	-	-	-	-	-	-	\$262,637
54018	Council Chambers AV Upgrade (1023)	City	Public Works	-	\$215,000	-	-	-	-	-	-	\$215,000
	<i>107 - One Time General Fund</i>			-	\$215,000	-	-	-	-	-	-	\$215,000
	Facilities City Hall Total			\$352,637	\$913,000	-	-	-	-	-	-	\$1,265,637

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Facilities Fire												
51027	Station 45 Facility Repairs (348)	City	Public Works	\$945,848	\$2,000,000	-	-	-	-	-	-	-	\$2,945,848
	<i>107 - One Time General Fund</i>			\$250,000	-	-	-	-	-	-	-	-	\$250,000
	<i>208 - General Facilities Fees</i>			\$695,848	\$2,000,000	-	-	-	-	-	-	-	\$2,695,848
	Station 41 Re-roof (568)	City	Public Works	-	\$70,000	-	-	-	-	-	-	-	\$70,000
	<i>208 - General Facilities Fees</i>			-	\$70,000	-	-	-	-	-	-	-	\$70,000
	Station 43 Re-roof (569)	City	Public Works	-	\$65,000	-	-	-	-	-	-	-	\$65,000
	<i>208 - General Facilities Fees</i>			-	\$65,000	-	-	-	-	-	-	-	\$65,000
	Station 41 Re-paint (570)	City	Public Works	-	\$55,000	-	-	-	-	-	-	-	\$55,000
	<i>208 - General Facilities Fees</i>			-	\$55,000	-	-	-	-	-	-	-	\$55,000
	Station 42 Roof and Exterior Repairs (581)	City	Public Works	-	\$30,000	-	-	-	-	-	-	-	\$30,000
	<i>208 - General Facilities Fees</i>			-	\$30,000	-	-	-	-	-	-	-	\$30,000
	Fire Station #43 Window/Siding Repairs (992)	City	Public Works	-	\$90,000	-	-	-	-	-	-	-	\$90,000
	<i>208 - General Facilities Fees</i>			-	\$90,000	-	-	-	-	-	-	-	\$90,000
	Facilities Fire Total			\$945,848	\$2,310,000	-	-	-	-	-	-	-	\$3,255,848

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Facilities General												
	Facilities, Vehicles, & Equipment Master Plan (FVEMP) (993)	City	Public Works	-	\$500,000	-	-	-	-	-	-	-	\$500,000
	<i>107 - One Time General Fund</i>			-	\$500,000	-	-	-	-	-	-	-	\$500,000
52081	Computer Maintenance Management System (CMMS) and Enterprise Asset Management (EAM) (994)	City	Public Works	\$100,000	-	-	-	-	-	-	-	-	\$100,000
	<i>107 - One Time General Fund</i>			\$34,000	-	-	-	-	-	-	-	-	\$34,000
	502 - Sewer Impact Fee			\$33,000	-	-	-	-	-	-	-	-	\$33,000
	507 - Water Impact Fee Fund			\$33,000	-	-	-	-	-	-	-	-	\$33,000
	Facilities General Total			\$100,000	\$500,000	-	-	-	-	-	-	-	\$600,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
Facilities Municipal													
52001	Police Dept. Annex (349)	City	Public Works	\$1,165,000	-	-	-	-	-	-	-	-	\$1,165,000
	<i>222 - Police Facility Impact Fee</i>			\$1,165,000	-	-	-	-	-	-	-	-	\$1,165,000
52041	City Facilities Minor Improvements (351)	City	Public Works	\$50,000	-	\$30,000	-	-	-	-	-	-	\$80,000
	<i>208 - General Facilities Fees</i>			\$50,000	-	\$30,000	-	-	-	-	-	-	\$80,000
52048	Age-Friendly Communities Initiative (354)	City	City Manager's Office	\$60,000	-	-	-	-	-	-	-	-	\$60,000
	<i>208 - General Facilities Fees</i>			\$50,000	-	-	-	-	-	-	-	-	\$50,000
	<i>External - Grants Other Agencies</i>			\$10,000	-	-	-	-	-	-	-	-	\$10,000
52068	City Standard Specifications Update (360)	City	Community Development	\$180,000	-	-	-	-	-	-	-	-	\$180,000
	<i>106 - Gen C.I. - Spec Tax (Measure G)</i>			\$20,000	-	-	-	-	-	-	-	-	\$20,000
	<i>205 - Traffic Improvement Fund (TIF)</i>			\$35,000	-	-	-	-	-	-	-	-	\$35,000
	<i>208 - General Facilities Fees</i>			\$50,000	-	-	-	-	-	-	-	-	\$50,000
	<i>229 - Flood Protection In-Lieu Fees</i>			\$50,000	-	-	-	-	-	-	-	-	\$50,000
	<i>507 - Water Impact Fee Fund</i>			\$25,000	-	-	-	-	-	-	-	-	\$25,000
52072	City Coporation Yard Construction (362)	City	Public Works	\$8,154,566	\$288,520	-	-	-	-	-	-	-	\$8,443,086
	<i>106 - Gen C.I. - Spec Tax (Measure G)</i>			-	\$288,520	-	-	-	-	-	-	-	\$288,520
	<i>208 - General Facilities Fees</i>			\$3,154,566	-	-	-	-	-	-	-	-	\$3,154,566
	<i>502 - Sewer Impact Fee</i>			\$2,000,000	-	-	-	-	-	-	-	-	\$2,000,000
	<i>507 - Water Impact Fee Fund</i>			\$3,000,000	-	-	-	-	-	-	-	-	\$3,000,000
54017	Climate Action Plan (365)	City	Community Development	\$50,000	-	-	-	-	-	-	-	-	\$50,000
	<i>106 - Gen C.I. - Spec Tax (Measure G)</i>			\$50,000	-	-	-	-	-	-	-	-	\$50,000
52045	Recreation Center Pool Deck Repair – Phase II (771)	City	Parks & Recreation	\$250,000	\$186,344	-	-	-	-	-	-	-	\$436,344
	<i>211 - Park Impact Fee</i>			\$75,000	\$61,344	-	-	-	-	-	-	-	\$136,344
	<i>External - Donations & Contributions</i>			\$175,000	\$125,000	-	-	-	-	-	-	-	\$300,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost		
				2019	2020	2020	2021	2021	2022	2022	2023		2023	2024
52064	Bridgeway Island Sewer Station Wall Repair- Part 2 (826)	City	Parks & Recreation	-	-	-	-	-	-	-	-	-	-	\$150,000
	<i>269 - CFD C - Bridgeway Island</i>			-	-	-	-	-	-	-	-	-	-	\$150,000
			Facilities Municipal Total	\$474,864	\$30,000									\$10,564,430

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan					Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
61004	2018 Parks Master Plan (366)	City	Parks & Recreation	\$800,000	(438,430)	-	-	-	-	-	-	\$361,570
	<i>106 - Gen C.I. Spec Tax (Measure G)</i>			\$800,000	(438,430)	-	-	-	-	-	-	\$361,570
	Parks and Recreation General			\$800,000	(438,430)	-	-	-	-	-	-	\$361,570

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost		
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years				
	Parks and Recreation Park Improvements													
10038	Bridge District 2014 Plan (238)	City	Economic Development	\$3,690,559	-	-	-	-	-	-	-	-	-	\$3,690,559
	<i>292 - Redevelopment Bonds</i>			\$3,690,559	-	-	-	-	-	-	-	-	-	\$3,690,559
52066	Pre-School Facility Upgrades (358)	City	Parks & Recreation	\$50,000	\$19,118	-	-	-	-	-	-	-	-	\$69,118
	<i>224 - Child Care Impact Fees</i>			\$50,000	\$19,118	-	-	-	-	-	-	-	-	\$69,118
62077	Rec Ctr, Tennis Court Repairs (376)	City	Parks & Recreation	\$24,000	\$24,000	-	-	-	-	-	-	-	-	\$48,000
	<i>211 - Park Impact Fee</i>			\$24,000	\$24,000	-	-	-	-	-	-	-	-	\$48,000
	<i>External - Donations & Contributions</i>			-	\$24,000	-	-	-	-	-	-	-	-	\$24,000
62093	Mill Street Pier Construction (379)	City	Economic Development	\$2,283,374	\$63,000	-	-	-	-	-	-	-	-	\$2,346,374
	<i>296 - Bridge District IFD</i>			\$550,000	-	-	-	-	-	-	-	-	-	\$550,000
	<i>792 - CFD 27 - Bridge District Debt</i>			\$916,687	\$63,000	-	-	-	-	-	-	-	-	\$979,687
	<i>External - Grants State</i>			\$816,687	-	-	-	-	-	-	-	-	-	\$816,687
62100	Heritage Oaks Park - Newport10 (381)	City	Parks & Recreation	\$304,906	-	-	-	-	-	-	-	-	-	\$304,906
	<i>269 - CFD B - Newport Estates</i>			\$84,514	-	-	-	-	-	-	-	-	-	\$84,514
	<i>External - Donations & Contributions</i>			\$220,392	-	-	-	-	-	-	-	-	-	\$220,392
62104	Bridgeway Lakes Storage and Patio Improvements (382)	City	Parks & Recreation	-	\$30,000	-	-	-	-	-	-	-	-	\$30,000
	<i>107 - One Time General Fund</i>			-	\$30,000	-	-	-	-	-	-	-	-	\$30,000
62109	Sybertech Trash Can Installation (385)	City	Parks & Recreation	\$30,000	\$60,000	\$60,500	-	-	-	-	-	-	-	\$150,500
	<i>107 - One Time General Fund</i>			-	\$60,000	\$60,500	-	-	-	-	-	-	-	\$120,500
	<i>208 - General Facilities Fees</i>			\$30,000	-	-	-	-	-	-	-	-	-	\$30,000
62126	Raley'S Dock Improvements (390)	City	Economic Development	\$2,600,000	\$2,910,000	-	-	-	-	-	-	-	-	\$5,510,000
	<i>106 - Gen C.I. - Spec Tax (Measure G)</i>			\$1,100,000	\$1,410,000	-	-	-	-	-	-	-	-	\$2,510,000
	<i>211 - Park Impact Fee</i>			-	\$1,500,000	-	-	-	-	-	-	-	-	\$1,500,000
	<i>External - Grants Federal</i>			\$1,500,000	-	-	-	-	-	-	-	-	-	\$1,500,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024	Future Years		
62127	Westfield Park Shade Structure (391)	City	Parks & Recreation	\$115,000	-	-	-	-	-	-	-	-	\$115,000
	<i>108 - Measure K Funds</i>			\$115,000	-	-	-	-	-	-	-	-	\$115,000
62131	Bees Lakes Habitat Restoration Plan (394)	City	Parks & Recreation	\$592,500	\$3,000	-	-	-	-	-	-	-	\$595,500
	<i>107 - One Time General Fund</i>			\$592,500	\$3,000	-	-	-	-	-	-	-	\$3,000
	<i>External - Grants State</i>			-	-	-	-	-	-	-	-	-	\$592,500
	Shade Structures in Parks (592)	City	Parks & Recreation	-	-	-	\$295,000	\$295,000	\$295,000	\$150,000	-	-	\$740,000
	<i>108 - Measure K Funds</i>			-	-	-	\$295,000	\$295,000	\$295,000	\$150,000	-	-	\$740,000
	Elkhorn Park Improvements (596)	City	Parks & Recreation	-	\$24,200	-	-	-	-	-	-	-	\$24,200
	<i>111 - Measure N</i>			-	\$24,200	-	-	-	-	-	-	-	\$24,200
	Heritage Oaks Park Master Plan (597)	City	Parks & Recreation	-	\$78,750	-	-	-	-	-	-	-	\$78,750
	<i>211 - Park Impact Fee</i>			-	\$78,750	-	-	-	-	-	-	-	\$78,750
	Union/Geary Street Trail Connector (598)	City	Parks & Recreation	-	-	\$140,000	-	-	-	-	-	-	\$140,000
	<i>110 - Measure E Funds</i>			-	-	\$140,000	-	-	-	-	-	-	\$140,000
	Summerfield Park Trail Improvements (600)	City	Parks & Recreation	-	-	\$110,000	-	-	-	-	-	-	\$110,000
	<i>110 - Measure E Funds</i>			-	-	\$110,000	-	-	-	-	-	-	\$110,000
	Turf to Water Conservation Planting (601)	City	Parks & Recreation	-	\$15,000	\$15,000	-	-	-	-	-	-	\$30,000
	<i>107 - One Time General Fund</i>			-	\$15,000	\$15,000	-	-	-	-	-	-	\$30,000
14034	Memorial Park Ada Improvement (606)	City	Parks & Recreation	\$2,643,401	-	-	-	-	-	-	-	-	\$2,643,401
	<i>107 - One Time General Fund</i>			\$2,643,401	-	-	-	-	-	-	-	-	\$2,643,401
	<i>111 - Measure N</i>			\$1,100,000	-	-	-	-	-	-	-	-	\$1,100,000
	208 - General Facilities Fees			\$500,000	-	-	-	-	-	-	-	-	\$500,000
	<i>211 - Park Impact Fee</i>			\$800,000	-	-	-	-	-	-	-	-	\$800,000
	Bryte Park ADA Upgrades (770)	City	Parks & Recreation	-	\$200,000	\$200,000	\$3,000,000	-	-	-	-	-	\$3,400,000
	208 - General Facilities Fees			-	\$200,000	\$200,000	-	-	-	-	-	-	\$400,000
	<i>TBD - Unknown</i>			-	-	-	\$3,000,000	-	-	-	-	-	\$3,000,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
61006	Southport Levee Trailhead (785) <i>110 - Measure E Funds</i>	City	Parks & Recreation	\$295,350	\$921,000	-	-	-	-	-	-	-	\$1,216,350
	<i>External - Grants State</i>			\$182,850	\$460,500	-	-	-	-	-	-	-	\$643,350
				\$112,500	\$460,500	-	-	-	-	-	-	-	\$573,000
62520	High School Pool Cover (1005) <i>108 - Measure K Funds</i>	City	Parks & Recreation	\$17,018	-	-	-	-	-	-	-	-	\$17,018
62101	Bryte Park Phase II Improvements (1008) <i>211 - Park Impact Fee</i>	City	Parks & Recreation	-	\$25,932	-	-	-	-	-	-	-	\$25,932
62085	Boat Ramp Fencing (1009) <i>211 - Park Impact Fee</i>	City	Parks & Recreation	\$40,000	-	-	-	-	-	-	-	-	\$40,000
52062	Pool Chemical Controller (1013) <i>208 - General Facilities Fees</i>	City	Parks & Recreation	\$21,000	-	-	-	-	-	-	-	-	\$21,000
52032	Rec Center Capital Improvements (1014) <i>211 - Park Impact Fee</i>	City	Parks & Recreation	\$106,500	-	-	-	-	-	-	-	-	\$106,500
				\$106,500	-	-	-	-	-	-	-	-	\$106,500
				\$12,813,608	\$4,374,000	\$525,500	\$3,295,000	\$295,000	\$150,000	\$21,000	\$21,000	\$106,500	\$21,453,108

Parks and Recreation | Park Improvements Total

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Sewer Collection & Conveyance System											
31007	Emergency Major Sewer Repairs (332) <i>502 - Sewer Impact Fee</i>	City	Public Works	\$80,000	\$70,000	-	-	-	-	-	-	\$150,000
34002	Coke Sewer Lift Station Rehabilitation Project (338) <i>502 - Sewer Impact Fee</i>	City	Public Works	\$2,100,000	(975,113)	-	-	-	-	-	-	\$1,124,887
33018	Triangle Sewer Lift Station Rehabilitation Project (613) <i>502 - Sewer Impact Fee</i>	City	Public Works	\$30,000	(30,000)	\$1,130,000	-	-	-	-	-	\$1,130,000
				\$30,000	(30,000)	\$1,130,000	-	-	-	-	-	\$1,130,000
				\$2,210,000	(935,113)	\$1,130,000	-	-	-	-	-	\$2,404,887

Sewer | Collection & Conveyance System Total

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
Sewer Sewer Maintenance (Collection & Conveyance)												
21021	State Streets Water Replacement and Sewer Rehabilitation Project (278)	City	Public Works	\$1,100,000	\$8,000,000	\$2,500,000	-	-	-	-	-	\$11,600,000
	<i>502 - Sewer Impact Fee</i>			\$600,000	\$6,000,000	\$500,000	-	-	-	-	-	\$7,100,000
	<i>507 - Water Impact Fee Fund</i>			\$500,000	\$2,000,000	\$2,000,000	-	-	-	-	-	\$4,500,000
33027	Gravity Sewer System-Wide Rehabilitation/Replacement (334)	City	Public Works	\$2,875,000	(2,375,000)	\$500,000	-	-	-	-	-	\$1,000,000
	<i>502 - Sewer Impact Fee</i>			\$2,875,000	(2,375,000)	\$500,000	-	-	-	-	-	\$1,000,000
33028	Backyard Gravity Sewers - Obtaining Easements (335)	City	Public Works	\$750,000	(680,000)	-	-	-	-	-	-	\$70,000
	<i>502 - Sewer Impact Fee</i>			\$750,000	(680,000)	-	-	-	-	-	-	\$70,000
33029	CCTV Inspection & Cleaning of Gravity Sewers (336)	City	Public Works	\$2,800,000	(2,300,000)	-	-	-	-	-	-	\$500,000
	<i>502 - Sewer Impact Fee</i>			\$2,800,000	(2,300,000)	-	-	-	-	-	-	\$500,000
33031	Bryte Sewer Lift Station Rehabilitation Project (337)	City	Public Works	\$30,000	(30,000)	\$1,326,000	\$500,000	-	-	-	-	\$1,826,000
	<i>502 - Sewer Impact Fee</i>			\$30,000	(30,000)	\$1,326,000	\$500,000	-	-	-	-	\$1,826,000
33019	Well Isolation Valve-Northport Stat. (614)	City	Public Works	\$30,000	\$464,000	-	-	-	-	-	-	\$494,000
	<i>502 - Sewer Impact Fee</i>			\$30,000	\$464,000	-	-	-	-	-	-	\$494,000
Sewer Sewer Maintenance (Collection & Conveyance) Total				\$7,585,000	\$3,079,000	\$4,326,000	\$500,000	-	-	-	-	\$15,490,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
14028	Street Deck Conversion (261)	City	Economic Development	\$475,192	\$500,000	-	-	-	-	-	-	\$975,192
	106 - Gen C.I. - Spec Tax (Measure G)			\$250,000	\$500,000	-	-	-	-	-	-	\$750,000
	External - Donations & Contributions			\$13,000	-	-	-	-	-	-	-	\$13,000
	External - Grants / State			\$212,192	-	-	-	-	-	-	-	\$212,192
62111	North Riverwalk Trail Extension Project (386)	City	Economic Development	\$764,536	\$3,533,537	-	-	-	-	-	-	\$4,298,073
	106 - Gen C.I. - Spec Tax (Measure G)			\$320,968	\$1,233,537	-	-	-	-	-	-	\$1,554,505
	External - Grants / Federal			\$443,568	\$2,300,000	-	-	-	-	-	-	\$2,743,568
14021	Sycamore Trail Phase 2 (593)	City	Public Works	\$2,112,000	\$5,926,808	-	-	-	-	-	-	\$8,038,808
	106 - Gen C.I. - Spec Tax (Measure G)			\$1,100,000	-	-	-	-	-	-	-	\$1,100,000
	205 - Traffic Improvement Fund (TIF)			-	\$459,114	-	-	-	-	-	-	\$459,114
	External - Grants / Federal			\$1,012,000	\$289,010	-	-	-	-	-	-	\$1,301,010
	External - Grants / State			-	\$5,178,684	-	-	-	-	-	-	\$5,178,684
14230	Barge Canal Trail Phase I (1016)	City	Economic Development	\$1,138,352	-	-	-	-	-	-	-	\$1,138,352
	110 - Measure E Funds			\$569,176	-	-	-	-	-	-	-	\$569,176
	516 - Port Operations Fund			\$569,176	-	-	-	-	-	-	-	\$569,176
				\$4,490,080	\$9,960,345	-	-	-	-	-	-	\$14,450,425
				Transportation Bicycle, Pedestrian & Trail Facilities Total								

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	City	Prior Years	Biennial Capital Budget		Capital Budget Plan				Total Cost
						2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years	
	Transportation Bridges											
10033	1 Street Bridge Local Match (236)		Economic Development		\$607,172	\$3,980,000	\$3,500,000	-	-	-	-	\$8,087,172
	106 - Gen C.I. - Spec Tax (Measure G)				\$607,172	\$2,055,000	\$3,500,000	-	-	-	-	\$6,162,172
	External - Grants State				-	\$1,925,000	-	-	-	-	-	\$1,925,000
	Transportation Bridges Total				\$607,172	\$3,980,000	\$3,500,000	-	-	-	-	\$8,087,172

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	City	City Manager's Office	Biennial Capital Budget		Capital Budget Plan					Total Cost
						2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Transportation General												
	Parking Equipment (823)					\$100,000	-	-	-	-	-	-	\$100,000
	<i>219 - Parking Improvement Fund</i>					\$100,000	-	-	-	-	-	-	\$100,000
	Transportation General Total					\$100,000	-	-	-	-	-	-	\$100,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Transportation Programs											
	Citywide Speed Limit Surveys (15)	City	Public Works	-	\$145,000	\$145,000	\$160,000	-	-	-	-	\$450,000
	<i>107 - One Time General Fund</i>			-	\$145,000	\$145,000	\$160,000	-	-	-	-	\$450,000
10036	Transportation Projects: Development Activities (237)	City	Public Works	\$120,000	\$75,000	-	-	-	-	-	-	\$195,000
	<i>205 - Traffic Improvement Fund (TIF)</i>			\$120,000	\$75,000	-	-	-	-	-	-	\$195,000
11034	Inclusive TDM Strategy (250)	City	Public Works	\$100,000	-	-	-	-	-	-	-	\$100,000
	<i>External - Grants Federal</i>			\$100,000	-	-	-	-	-	-	-	\$100,000
11033	Safe Routes to School (2.0) (602)	City	Public Works	\$80,000	-	-	-	-	-	-	-	\$80,000
	<i>External - Grants Federal</i>			\$80,000	-	-	-	-	-	-	-	\$80,000
	West Sacramento Plug-in Partnership (990)	City	Public Works	-	\$2,665,000	-	-	-	-	-	-	\$2,665,000
	<i>External - Grants Other Agencies</i>			-	\$2,665,000	-	-	-	-	-	-	\$2,665,000
	Transportation Programs Total			\$300,000	\$2,885,000	\$145,000	\$160,000	-	-	-	-	\$3,490,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Transportation Roadway Capacity Improvement											
15032	Riverfront Street Extension / 5th Street Widening (270)	City	Economic Development	\$4,000,000	\$3,200,000	-	-	-	-	-	-	\$7,200,000
	<i>405 - Bridge District Designated Funding</i>			\$2,000,000	\$1,519,000	-	-	-	-	-	-	\$3,519,000
	<i>External - Grants Federal</i>			\$2,000,000	\$1,681,000	-	-	-	-	-	-	\$3,681,000
15033	Casey/Grand Roadways (271)	City	Economic Development	\$800,000	-	-	-	-	-	-	-	\$800,000
	<i>296 - Bridge District IFD</i>			\$800,000	-	-	-	-	-	-	-	\$800,000
	Transportation Roadway Capacity Improvement Total			\$4,800,000	\$3,200,000	-	-	-	-	-	-	\$8,000,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Transportation Signals and Lighting												
	Fifth Street & F Street Traffic Signal (14)	City	Public Works	-	\$700,000	-	-	-	-	-	-	-	\$700,000
	<i>205 - Traffic Improvement Fund (TIF)</i>			-	<i>\$700,000</i>	-	-	-	-	-	-	-	<i>\$700,000</i>
12015	Streetcar/Transit Signal Priority & Traffic Management (253)	City	Public Works	\$150,000	-	-	-	-	-	-	-	-	\$150,000
	<i>109 - Measure V Funds</i>			<i>\$150,000</i>	-	-	-	-	-	-	-	-	<i>\$150,000</i>
12016	Tower Bridge Gateway And Riverwalk Signal (254)	City	Economic Development	\$300,000	-	-	-	-	-	-	-	-	\$300,000
	<i>106 - Gen C.I. Spec Tax (Measure G)</i>			<i>\$300,000</i>	-	-	-	-	-	-	-	-	<i>\$300,000</i>
12017	Harbor Blvd Pilot Advanced Traffic Management System (255)	City	Public Works	\$60,000	\$20,000	-	-	-	-	-	-	-	\$80,000
	<i>201 - Road Fund - Gas Tax</i>			-	<i>\$20,000</i>	-	-	-	-	-	-	-	<i>\$20,000</i>
	<i>208 - General Facilities Fees</i>			<i>\$60,000</i>	-	-	-	-	-	-	-	-	<i>\$60,000</i>
	Traffic Signal & Street Light Emergency Repairs (767)	City	Public Works	-	\$100,000	\$100,000	-	-	-	-	-	-	\$200,000
	<i>201 - Road Fund - Gas Tax</i>			-	<i>\$50,000</i>	<i>\$50,000</i>	-	-	-	-	-	-	<i>\$100,000</i>
	<i>External - Donations & Contributions</i>			-	<i>\$50,000</i>	<i>\$50,000</i>	-	-	-	-	-	-	<i>\$100,000</i>
	Transportation Signals and Lighting Total			\$510,000	\$820,000	\$100,000	-	-	-	-	-	-	\$1,430,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	City	Biennial Capital Budget		Capital Budget Plan					Total Cost
					2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Transportation Street Landscaping											
62105	Harbor Blvd Water Conservation (1024)		Parks & Recreation		-	-	-	-	-	-	-	\$55,000
	<i>208 - General Facilities Fees</i>				-	-	-	-	-	-	-	<i>\$55,000</i>
	Transportation Street Landscaping Total				-	-	-	-	-	-	-	\$55,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	City	Public Works	Biennial Capital Budget			Capital Budget Plan				Total Cost
						2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
52241	ADA Compliance And Accessibility Improvements (363)					-	-	-	-	-	-	-	\$1,300,000
	<i>208 - General Facilities Fees</i>					-	-	-	-	-	-	-	<i>\$1,300,000</i>
	Transportation Street Maintenance Program & Surface Improvements Total					-	-	-	-	-	-	-	\$1,300,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
	Transportation Street Reconstruction											
	Southport Parkway Pavement Rehab - Ramco St to Lake Washington Blvd - Design and Environmental (13)	City	Public Works	-	\$310,000	-	-	-	-	-	-	\$310,000
	107 - One Time General Fund			-	\$60,000	-	-	-	-	-	-	\$60,000
	203 - Road Fund - SB1			-	\$250,000	-	-	-	-	-	-	\$250,000
15029	West Capital Avenue Road Rehabilitation & Safety Enhancement Project (269)	City	Public Works	\$3,726,000	\$7,709,000	-	\$1,835,000	-	-	-	-	\$13,270,000
	107 - One Time General Fund			-	\$1,665,000	-	-	-	-	-	-	\$1,665,000
	108 - Measure K Funds			\$366,000	-	-	-	-	-	-	-	\$366,000
	110 - Measure E Funds			\$200,000	\$1,000,000	-	-	-	-	-	-	\$1,200,000
	201 - Road Fund - Gas Tax			\$352,000	-	-	-	-	-	-	-	\$352,000
	205 - Traffic Improvement Fund (TIF)			-	-	-	\$1,835,000	-	-	-	-	\$1,835,000
	External - Grants / Federal			\$2,300,000	-	-	-	-	-	-	-	\$2,300,000
	External - Grants / State			\$508,000	\$5,044,000	-	-	-	-	-	-	\$5,552,000
15042	State Streets Road Rehabilitation (273)	City	Public Works	\$200,000	\$500,000	-	-	-	-	-	-	\$700,000
	110 - Measure E Funds			\$100,000	-	-	-	-	-	-	-	\$100,000
	203 - Road Fund - SB1			\$100,000	\$500,000	-	-	-	-	-	-	\$600,000
	Transportation Street Reconstruction Total			\$3,926,000	\$8,519,000	-	\$1,835,000	-	-	-	-	\$14,280,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost		
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	2024	Future Years			
	Transportation Traffic Operations & Safety Improvements													
	Citywide Speed Limit Sign Replacement (16)	City	Public Works	-	\$100,000	\$100,000	\$100,000	-	-	-	-	-	-	\$300,000
	<i>107 - One Time General Fund</i>													
	Highway Safety Improvement Project (HSIP) 1 - Median Installations (19)	City	Public Works	-	\$100,000	\$100,000	\$100,000	-	-	-	-	-	-	\$300,000
	<i>201 - Road Fund - Gas Tax</i>													
	External - Grants Federal			-	\$2,700	\$29,700	-	-	-	-	-	-	-	\$32,400
	Highway Safety Improvement Project (HSIP) 2 - Traffic Signal Improvements (20)	City	Public Works	-	\$24,300	\$267,300	-	-	-	-	-	-	-	\$291,600
	<i>External - Grants Federal</i>													
	Highway Safety Improvement Project (HSIP) 3 - Safety Feature Installations (21)	City	Public Works	-	\$63,000	\$693,400	-	-	-	-	-	-	-	\$756,400
	<i>201 - Road Fund - Gas Tax</i>													
	External - Grants Federal			-	\$5,980	\$64,440	-	-	-	-	-	-	-	\$70,420
	Highway Safety Improvement Project (HSIP) 4 - Intersection Improvements (22)	City	Public Works	-	\$53,820	\$579,960	-	-	-	-	-	-	-	\$633,780
	<i>External - Grants Federal</i>													
	Traffic Signal System Upgrades - Phase 1 (573)	City	Public Works	-	\$19,300	\$168,500	-	-	-	-	-	-	-	\$187,800
	<i>201 - Road Fund - Gas Tax</i>													
	Targeted Traffic Operations Improvements (607)	City	Public Works	-	\$150,000	-	-	-	-	-	-	-	-	\$150,000
	<i>108 - Measure K Funds</i>													
	Targeted Traffic Operations Improvements (607)	City	Public Works	\$100,000	\$100,000	\$100,000	-	-	-	-	-	-	-	\$300,000
	<i>108 - Measure K Funds</i>													
	<i>203 - Road Fund - SB1</i>													
				-	\$100,000	\$100,000	-	-	-	-	-	-	-	\$200,000
				\$100,000	\$519,100	\$2,003,300	\$100,000	-	-	-	-	-	-	\$2,722,400

Transportation | Traffic Operations & Safety Improvements Total

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	City	Prior Years	Biennial Capital Budget				Capital Budget Plan				Total Cost	
						2019	2020	2020	2021	2021	2022	2022	2023		2023
14004	Streetcar Design Phase (1018)		Public Works		\$10,000,000	-	-	-	-	-	-	-	-	-	\$10,000,000
	<i>109 - Measure V Funds</i>				<i>\$10,000,000</i>	-	-	-	-	-	-	-	-	-	<i>\$10,000,000</i>
	Transportation Transit				\$10,000,000	-	-	-	-	-	-	-	-	-	\$10,000,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
11019	Transportation Transportation Studies Broadway Bridge: Environmentals And Permits (245) 106 - Gen C.I. - Spec Tax (Measure G) 205 - Traffic Improvement Fund (TIF) External - Donations & Contributions External - Grants Federal	City	Economic Development	\$3,000,000	\$153,353	-	-	-	-	-	-	\$3,153,353
11022	Mobility Action Plan (MAP) (246) 110 - Measure E Funds 202 - Transit Fund - STA 205 - Traffic Improvement Fund (TIF) External - Grants State	City	Public Works	\$280,386	\$50,000	-	-	-	-	-	-	\$330,386
11032	Emerging Innovations in Mobility (249) 107 - One Time General Fund 202 - Transit Fund - STA Traffic Impact Fee Update (251) 205 - Traffic Improvement Fund (TIF)	City	Public Works	\$50,000	\$35,000	-	-	-	-	-	-	\$85,000
11230	Community Wayfinding Pilot (603) External - Donations & Contributions External - Grants Federal	City	Public Works	\$563,750	-	-	-	-	-	-	-	\$563,750
				\$17,750	-	-	-	-	-	-	-	\$17,750
				\$546,000	-	-	-	-	-	-	-	\$546,000
				\$3,969,136	\$288,353	-	-	-	-	-	-	\$4,257,489

Transportation | Transportation Studies Total

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
Water General												
31005	GIS Utility Infrastructure Surveying And Mapping (330)	City	Public Works	\$2,050,000	(1,200,000)	\$1,200,000	-	-	-	-	-	\$2,050,000
	106 - Gen C.I. - Spec Tax (Measure G)			\$300,000	-	-	-	-	-	-	-	\$300,000
	208 - General Facilities Fees			\$200,000	-	-	-	-	-	-	-	\$200,000
	502 - Sewer Impact Fee			\$500,000	-	\$200,000	-	-	-	-	-	\$700,000
	507 - Water Impact Fee Fund			\$1,050,000	(1,200,000)	\$1,000,000	-	-	-	-	-	\$850,000
	Urban Water Management Plan - 2020 Update (1003)	City	Public Works	-	\$100,000	-	-	-	-	-	-	\$100,000
	507 - Water Impact Fee Fund			-	\$100,000	-	-	-	-	-	-	\$100,000
	Water General Total			\$2,050,000	(1,100,000)	\$1,200,000	-	-	-	-	-	\$2,150,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost	
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
22025	Sensus Upgrade/Customer Portal Upgrade/Meter Instrument Update or Replacement (609)	City	Public Works	\$200,000	\$100,000	-	-	-	-	-	-	-	\$300,000
	<i>507 - Water Impact Fee Fund</i>			\$200,000	\$100,000	-	-	-	-	-	-	-	\$300,000
	Water Treatment Plant-Alternative Energy/Fuel Cells (995)	City	Public Works	-	-	\$1,600,000	-	-	-	-	-	-	\$1,600,000
	<i>507 - Water Impact Fee Fund</i>			-	-	\$1,600,000	-	-	-	-	-	-	\$1,600,000
	WTP Sludge Collector Replacement (1025)	City	Public Works	-	-	\$900,000	-	-	-	-	-	-	\$900,000
	<i>507 - Water Impact Fee Fund</i>			-	-	\$900,000	-	-	-	-	-	-	\$900,000
	Water Improvements to Treatment, Supply, Storage and Pumping Facilities Total			\$6,552,012	\$374,000	\$2,700,000	-	-	-	-	-	-	\$9,626,012

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan					Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
Water Transmission and Distribution System												
21007	Major Water System Repairs (277)	City	Public Works	\$642,641	\$200,000	-	-	-	-	-	-	\$842,641
	<i>506 - Water Enterprise Fund</i>			\$9,018	-	-	-	-	-	-	-	\$9,018
	<i>507 - Water Impact Fee Fund</i>			\$633,623	\$200,000	-	-	-	-	-	-	\$833,623
21022	McGowan Bridge Water Main Connection (279)	City	Public Works	\$425,000	(201,000)	-	-	-	-	\$510,000	-	\$734,000
	<i>507 - Water Impact Fee Fund</i>			\$425,000	(201,000)	-	-	-	-	\$510,000	-	\$734,000
21025	Water Line & Services Replacement along West Capitol Ave (280)	City	Public Works	\$500,000	\$1,900,000	-	-	-	-	-	-	\$2,400,000
	<i>507 - Water Impact Fee Fund</i>			\$500,000	\$1,900,000	-	-	-	-	-	-	\$2,400,000
22030	FF-13, Fire Flow Improvements, Oak St. (300)	City	Public Works	\$479,000	-	-	-	-	-	-	-	\$479,000
	<i>507 - Water Impact Fee Fund</i>			\$479,000	-	-	-	-	-	-	-	\$479,000
22033	FF-12, Fire Flow Improvements, E St. (303)	City	Public Works	\$602,000	-	-	-	-	-	-	-	\$602,000
	<i>507 - Water Impact Fee Fund</i>			\$602,000	-	-	-	-	-	-	-	\$602,000
22038	FF-09, Fire Flow Improvements, Cummins Way/6th St. (307)	City	Public Works	\$302,000	-	-	-	-	-	-	-	\$302,000
	<i>507 - Water Impact Fee Fund</i>			\$302,000	-	-	-	-	-	-	-	\$302,000
22039	FF-08, Fire Flow Improvements, Woodhaven Pl. (308)	City	Public Works	\$254,000	-	-	-	-	-	-	-	\$254,000
	<i>507 - Water Impact Fee Fund</i>			\$254,000	-	-	-	-	-	-	-	\$254,000
22042	FF-07, Fire Flow Improvements, Fremont Blvd. (310)	City	Public Works	\$349,000	-	-	-	-	-	-	-	\$349,000
	<i>507 - Water Impact Fee Fund</i>			\$349,000	-	-	-	-	-	-	-	\$349,000
22045	FF-05, Fire Flow Improvements, Dobros Dr. (311)	City	Public Works	\$126,000	-	-	-	-	-	-	-	\$126,000
	<i>507 - Water Impact Fee Fund</i>			\$126,000	-	-	-	-	-	-	-	\$126,000
22047	FF-04, Fire Flow Improvements, Todhunter Ave. (313)	City	Public Works	\$400,000	-	-	-	-	-	-	-	\$400,000
	<i>507 - Water Impact Fee Fund</i>			\$400,000	-	-	-	-	-	-	-	\$400,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget				Capital Budget Plan				Total Cost
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years		
22048	FF-03, Fire Flow Improvements, Anna St. (314) <i>507 - Water Impact Fee Fund</i>	City	Public Works	\$412,000	-	-	-	-	-	-	-	\$412,000
22052	FF-01, Fire Flow Improvements, Lisbon Ave. (317) <i>507 - Water Impact Fee Fund</i>	City	Public Works	\$200,000	-	-	-	-	-	-	-	\$200,000
25008	Water Meter & Water Main Replacement - Remaining Meters (322) <i>507 - Water Impact Fee Fund</i>	City	Public Works	-	\$4,055,055	-	-	-	-	-	-	\$4,055,055
26040	Port of West Sacramento Water Meter Replacement(s) (611) <i>506 - Water Enterprise Fund</i>	City	Public Works	\$140,000	-	-	-	-	-	-	-	\$140,000
25001	Linden Acres Water Main Project (612) <i>507 - Water Impact Fee Fund</i>	City	Public Works	\$4,200,000	\$1,370,000	\$900,000	-	-	-	-	-	\$6,470,000
21031	TM-09 - Water Capacity Improvements Along Jefferson Blvd. (811) <i>507 - Water Impact Fee Fund</i>	City	Public Works	-	-	-	-	\$100,000	-	-	-	\$100,000
Water Transmission and Distribution System Total				\$9,031,641	\$7,324,055	\$900,000	-	\$100,000	\$510,000	-	\$17,865,696	

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost		
				Prior Years	2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
Water Water Maintenance (Distribution)													
25021	Commercial Meter Maintenance & Replacement (O&M) (327)	City	Public Works	\$80,000	\$150,000	\$150,000	-	-	-	-	-	-	\$380,000
	<i>507 - Water Impact Fee Fund</i>			\$80,000	\$150,000	\$150,000	-	-	-	-	-	-	\$380,000
25022	Residential Meter Maintenance and Replacement (O&M) (610)	City	Public Works	\$50,000	\$225,000	\$225,000	-	-	-	-	-	-	\$500,000
	<i>507 - Water Impact Fee Fund</i>			\$50,000	\$225,000	\$225,000	-	-	-	-	-	-	\$500,000
Water Water Maintenance (Distribution) Total				\$130,000	\$375,000	\$375,000	-	-	-	-	-	-	\$880,000

Capital Improvement Program by Project Type

W.O.	Project Description	Agency	Department	Biennial Capital Budget			Capital Budget Plan				Total Cost	
				2019 2020	2020 2021	2021 2022	2022 2023	2023 2024	Future Years			
	Water Water Maintenance (Treatment and Storage Facilities)											
	Intake Facilities and Pump Station Improvements (997)	City	Public Works	\$600,000	-	-	-	-	-	-	-	\$600,000
	<i>507 - Water Impact Fee Fund</i>			<i>\$600,000</i>	-	-	-	-	-	-	-	<i>\$600,000</i>
	Water Water Maintenance (Treatment and Storage Facilities) Total			\$600,000	-	-	-	-	-	-	-	\$600,000

Miscellaneous Adjustments

Impact Fee Revenues

<u>Fund</u>	<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>
Water Impact Fee Fund	507-9621	4900	Utility Service Connection Fee	1,301,158	2,938,216
Sewer Impact Fee Fund	502-9421	4900	Utility Service Connection Fee	1,578,770	2,474,531

General Fund Revenue Adjustments

<u>Fund</u>	<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>
Sales Tax Revenues	101-9910	4040	Sales Tax Revenues	1,291,930	1,584,294
Cannabis Revenues	101-9910	4719	Cannabis Revenues	126,527	145,923

Misc Adjustments

<u>Fund</u>	<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>
Reverse Subsidy from Measure G	106-9020	4990	Transfer Out	(16,128)	(419,592)
Reverse Subsidy from Measure G	219-9910	5950	Transfer In	(16,128)	(419,592)
Transfer PY Revenues to Parking Fund	103-9910	5950	Transfer Out	1,900,000	-
Transfer PY Revenues to Parking Fund	219-9910	4990	Transfer In	1,900,000	
Transfer to fund Env Svc Analyst Position	215-9230	5950	Transfer Out	99,630	108,165
Transfer to fund Env Svc Analyst Position	653-9661	4990	Transfer In	99,630	108,165
Revise transfer to balance fund	105-9910	5950	Transfer Out	(290,256)	208,719
Revise transfer to balance fund	215-9230	4990	Transfer In	(290,256)	208,719
General Support Allocation	104-9910	4990	Transfer In	1,165,135	1,174,673
General Support Allocation	101-9910	5950	Transfer Out	699,081	704,804
Various	Various	5950	Transfer Out	466,054	469,869

Medical/Other Labor Corrections

<u>Fund</u>	<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>
General Fund	101-9113	5111	Wages	(76,693)	(62,222)
General Fund	101-9130	5111	Wages	2,999	2,013
General Fund	101-9151	5111	Wages	77,962	59,384
General Fund	101-9311	5111	Wages	5,693	5,255
General Fund	101-9520	5111	Wages	12,995	5,377
General Fund	101-9651	5111	Wages	16,570	(4,974)
General Support Services Fund	104-9050	5111	Wages	3,840	(23,513)
Community Investment Fund	106-9020	5111	Wages	6,712	3,572
Measure K Fund	108-9151	5111	Wages	6,214	15,682
Measure E Fund	110-9017	5111	Wages	(9,931)	(12,427)
Measure E Fund	110-9018	5111	Wages	(2,841)	(4,124)
Road Fund	201-9205	5111	Wages	517	(4,985)
Storm Water Maintenance Fund	215-9230	5111	Wages	(2,590)	(3,045)
Parking Fund	219-9328	5111	Wages	-	(1,105)
Public Safety Grants	250-9127	5111	Wages	11,513	5,165
IMPACT Grant Fund	254-9556	5111	Wages	(5,370)	(13,439)
Successor Agency	264-9395	5111	Wages	(2,508)	-
CFD	269-9179	5111	Wages	275	275
Sewer Operating Fund	501-9410	5111	Wages	16,513	(15,095)
Water Operating Fund	506-9610	5111	Wages	-	10,242
Public Works Operating Admin	610-9650	5111	Wages	27,903	50,050
Community Development	650-9310	5111	Wages	2,080	(7,131)
Flood Support Services	652-9040	5111	Wages	(3,320)	(9,580)
General Fund	101-9113	5130	Medical Benefits	238,677	247,069
General Fund	101-9130	5130	Medical Benefits	5,276	9,713
General Fund	101-9151	5130	Medical Benefits	12,137	15,886
General Fund	101-9311	5130	Medical Benefits	3,312	2,197
General Fund	101-9520	5130	Medical Benefits	10,289	13,805
General Fund	101-9651	5130	Medical Benefits	(150)	9,422
General Support Services Fund	104-9050	5130	Medical Benefits	(28,700)	12,073
Community Investment Fund	106-9020	5130	Medical Benefits	(9,824)	7,540

Medical/Other Labor Corrections

<u>Fund</u>	<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>
Measure K Fund	108-9151	5130	Medical Benefits	39,374	42,989
Measure E Fund	110-9017	5130	Medical Benefits	(9,687)	(7,920)
Measure E Fund	110-9018	5130	Medical Benefits	(2,577)	718
Road Fund	201-9205	5130	Medical Benefits	(8,379)	1,135
Storm Water Maintenance Fund	215-9230	5130	Medical Benefits	(10,294)	172
Parking Fund	219-9328	5130	Medical Benefits	505	(38)
Public Safety Grants	250-9127	5130	Medical Benefits	20,303	6,396
IMPACT Grant Fund	254-9556	5130	Medical Benefits	(3,057)	3,984
Successor Agency	264-9395	5130	Medical Benefits	2,111	-
CFD	269-9179	5130	Medical Benefits	773	770
Sewer Operating Fund	501-9410	5130	Medical Benefits	20,286	(13,793)
Water Operating Fund	506-9610	5130	Medical Benefits	-	5,334
Public Works Operating Admin	610-9650	5130	Medical Benefits	6,516	20,952
Community Development	650-9310	5130	Medical Benefits	(2,241)	6,330
Flood Support Services	652-9040	5130	Medical Benefits	(831)	3,422

Reserve Funding

<u>Fund</u>	<u>Cost Center</u>	<u>Object</u>	<u>Object Description</u>	<u>FY 2019/20</u>	<u>FY 2020/21</u>
General Fund	101-9910	5950	Transfer Out	(2,182,738)	(434,512)
General Reserve Fund	102-9910	4990	Transfer In	2,182,738	434,512