

AGENDA
REGULAR MEETING OF THE
SUISUN CITY PARKS AND RECREATION COMMISSION
SUISUN CITY, CALIFORNIA
701 CIVIC CENTER BOULEVARD
7:00 P.M., WEDNESDAY, OCTOBER 19, 2011

A. ROLL CALL

B. PUBLIC COMMENT

C. PRESENTATIONS, ANNOUNCEMENTS AND APPOINTMENTS

D. CONSENT CALENDAR

Consent Calendar items requiring little or no discussion and acted upon with one motion.

1. a. Minutes of the September 7, 2011 Parks and Recreation Commission meeting.

E. GENERAL BUSINESS

1. Lawler Falls Park Pond Repair Update and potential signage
2. Hall Park Playground Update
3. Suisun Beautification Day Proposal
4. FY 11/12 Five Year Capital Improvement Plan review

F. REPORTS

1. Staff
 - a. City Council Agenda
 - b. Park Development Fund
 - c. Recreation/Community Center
 - d. Marina Report
 - e. Senior Center Report -- Karen Mickens
 - f. Other
2. Commission
3. Chairman

G. ADJOURNMENT

I, _____ of the City of Suisun do certify that this Agenda was posted by 12:00 noon, on Saturday, preceding this meeting at the following locations:

- a. Suisun City Hall, 701 Civic Center Blvd.
- b. Suisun City Fire Department, 621 Pintail Drive
- c. Suisun City Senior Center, 318 Merganser Drive

CITY OF SUISUN FY 2011-12 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

The Five-Year Capital Improvement Plan (CIP) Section presents information about capital improvement projects for the City and the Redevelopment Agency for the five-year period of the FY 2011-12 through FY 2015-16. The CIP is presented in the following subsections:

- **CIP Funding Summary** – This part includes a summary of the CIP by funding source and Capital Category. (Please refer to Page D – 3.)
- **CIP Projects by Funding Source** – This part displays CIP projects by Fund. (Please refer to Page D – 5.)
- **CIP Projects by CIP Category** – This part displays CIP projects by CIP Category. Capital Categories are defined on Page D – 2. (Please refer to Page D – 8.)
- **CIP High-Priority Unfunded Projects by CIP Category** – This part displays unfunded CIP projects by CIP Category, possible funding sources, and total cost. (Please refer to Page D – 11.)
- **CIP Project Descriptions** – This part displays detailed descriptions, timelines and funding sources for CIP projects throughout the life of the projects. (Please refer to Page D – 14.)

CITY OF SUISUN FY 2011-12 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

A. Economic Development/Redevelopment – Projects included in this category would provide for the implementation of an economic development program in order to diversify and enhance the City’s ability to fund community services and facilities, as well as to eliminate blight and blighting influences. About **4 percent** of the CIP would be devoted to this category.

B. Public Safety/Emergency Services – Projects included in this category would provide for the acquisition of technology, equipment or vehicles, as well as the construction or refurbishment of buildings that are utilized by the Police or Fire Departments. About **0 percent** of the CIP would be devoted to this category.

C. Public Infrastructure – Projects included in this category would provide for the construction or refurbishment of the City’s streets, sidewalks, multi-modal transit station, park & ride facilities, bikeways, pedestrian paths, waterways, storm water, flood control, hazardous waste, and recycling programs. About **63 percent** of the CIP would be devoted to this category.

D. Community Services/Parks – Projects included in this category would provide for the construction or refurbishment of park facilities, recreation amenities, and landscaped public spaces throughout the City. About **6 percent** of the CIP would be devoted to this category.

E. Housing/Community Development – Projects included in this category would provide for the implementation of an affordable housing program, as well as the implementation of long-term community plans. About **25 percent** of the CIP would be devoted to this category.

F. General Government – Projects included in this category would provide for the acquisition of technology to enhance the City’s ability to deliver quality public services and to communicate effectively with the community, as well as the construction and major maintenance of general governmental facilities. About **2 percent** of the CIP would be devoted to this category.

CITY OF SUISUN FY 2011-12 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CIP SUMMARY BY FUNDING SOURCE AND CIP CATEGORY

RESOURCES

<u>Fund No.</u> <u>Fund Title</u>	<u>FY 11/12</u> <u>Recommend</u>	<u>FY 12/13</u> <u>Projected</u>	<u>FY 13/14</u> <u>Projected</u>	<u>FY 14/15</u> <u>Projected</u>	<u>FY 15/16</u> <u>Projected</u>	<u>Five-Year</u> <u>Total</u>
115 Transportation Capital Projects Fund	\$ 3,901,100	\$ 1,165,000	\$ 2,924,600	\$ 501,790	\$ 435,000	\$ 8,927,490
135 Energy Block Grant Fund	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
181 Neighborhood Stabilization Program Grant	\$ 555,700	\$ -	\$ -	\$ -	\$ -	\$ 555,700
185 Sanitary Sewer Maintenance Fund	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
300 Park Development Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
302 Parks & Facilities Capital Project Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
328 Senior Center Improvements Fund	\$ 708,000	\$ -	\$ -	\$ -	\$ -	\$ 735,000
420 Lawler Ranch MAD Fund	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
706 Motor Vehicle Acquisition Fund	\$ 198,000	\$ 282,000	\$ 463,000	\$ 92,000	\$ 144,500	\$ 1,179,500
909 RDA Marina Operations Fund	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
920 RDA Capital Projects Fund	\$ 20,000	\$ 170,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 760,000
966 RDA Housing Set-Aside Fund	\$ 1,170,300	\$ 1,350,000	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 3,720,300
Total Resources	\$ 7,291,100	\$ 2,967,000	\$ 4,577,600	\$ 883,790	\$ 869,500	\$ 16,615,990

USE OF RESOURCES

<u>Cat. No.</u> <u>Capital Category</u>						
A. Economic Development/Redevelopment	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
B. Public Safety/Emergency Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Public Infrastructure	\$ 4,239,100	\$ 1,467,000	\$ 3,427,600	\$ 633,790	\$ 619,500	\$ 10,386,990
D. Community Services/Parks	\$ 1,036,000	\$ -	\$ -	\$ -	\$ -	\$ 1,063,000
E. Housing/Community Development	\$ 1,726,000	\$ 1,350,000	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 4,276,000
F. General Government	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Total Use of Resources	\$ 7,291,100	\$ 2,967,000	\$ 4,577,600	\$ 883,790	\$ 869,500	\$ 16,615,990

CITY OF SUISUN FY 2011-12 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CIP PROJECTS BY FUNDING SOURCE

The table that begins on the following page displays CIP projects by Funding Source. More detail about these funding sources may be found in the CIP Project Description subsection beginning at Page D – 14.

CITY OF SUISUN FY 2011-12 ANNUAL BUDGET
FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CIP PROJECTS BY FUNDING SOURCE

Fund No. FUND TITLE Project No. CIP Project Title	FY 11/12 Recommend	FY 12/13 Projected	FY 13/14 Projected	FY 14/15 Projected	FY 15/16 Projected	Five-Year Total
RESOURCES						
115 TRANSPORTATION CAPITAL PROJECTS FUND						
9905 Street Repairs - SSWA	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
9906 Annual Street Repair Program	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ 700,000
9921 Petersen Road Widening	\$ -	\$ -	\$ 530,600	\$ -	\$ -	\$ 530,600
9949 Main Street Rehab Phase I	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
9950 Chyrl Way Sewer, Water & Road Rehabilitation	\$ 855,000	\$ -	\$ -	\$ -	\$ -	\$ 855,000
9957 Grizzly Island Trail Phase I	\$ 1,981,100	\$ -	\$ -	\$ -	\$ -	\$ 1,981,100
9963 Railroad Avenue Extension (Marina to Main)	\$ 330,000	\$ 1,080,000	\$ 1,944,000	\$ -	\$ -	\$ 3,354,000
9964 Federal Neighborhood Road Rehab (Pintail & Walters)	\$ 590,000	\$ -	\$ 15,000	\$ 416,790	\$ -	\$ 1,021,790
Total Fund 115	\$ 3,901,100	\$ 1,165,000	\$ 2,924,600	\$ 501,790	\$ 435,000	\$ 8,927,490
135 ENERGY BLOCK GRANT FUND						
9965 Energy Efficiency HVAC & Lighting	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Total Fund 135	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
181 NEIGHBORHOOD STABILIZATION PROGRAM GRANT FUND						
3481 Neighborhood Stabilization Program	\$ 555,700	\$ -	\$ -	\$ -	\$ -	\$ 555,700
Total Fund 181	\$ 555,700	\$ -	\$ -	\$ -	\$ -	\$ 555,700
185 SEWER MAINTENANCE FUND						
9945 Sanitary Sewer Master Plan	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Total Fund 185	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
300 PARK DEVELOPMENT FUND						
9970 Hall Park Improvements & Waterline Installation	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Fund 300	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
302 PARKS & FACILITIES CAPITAL PROJECTS FUND						
9969 Corporation Yard Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Fund 302	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
328 SENIOR CENTER IMPROVEMENTS FUND						
9968 Senior Center Upgrades/CDBG	\$ 708,000	\$ -	\$ -	\$ -	\$ -	\$ 735,000
Total Fund 328	\$ 708,000	\$ -	\$ -	\$ -	\$ -	\$ 735,000
420 LAWLER RANCH MAD FUND						
9947 Lawler Ranch Storm Drain Repair	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
9956 Lawler Ranch Falls Park Repair	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000
Total Fund 420	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
706 VEHICLE/EQUIPMENT REPLACEMENT FUND						

CITY OF SUISUN FY 2011-12 ANNUAL BUDGET
FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CIP PROJECTS BY FUNDING SOURCE

Fund No. FUND TITLE Project No. CIP Project Title	FY 11/12 Recommend	FY 12/13 Projected	FY 13/14 Projected	FY 14/15 Projected	FY 15/16 Projected	Five-Year Total
6385 Replace Vehicle #3450 1982 Type 3 Engine	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
6385 Replace Equipment #276 1999 Gator Softball Field Prep	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
6385 Replace Vehicle #123 2000 GMC Truck	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
6385 Replace Equipment #264 2002 Asphalt Roller	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
6385 Replace Equipment #206 1993 Towable Tar Heater	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
6385 Replace Equipment #300 2002 Kubota Paver w/Crack Seal	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
6385 Replace Equipment #243 2001 Sewer Jet Washer	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ 245,000
6385 Replace Vehicle #107 1989 Chevy Pickup	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
6385 Replace Vehicle #102 1999 Sonoma Pickup	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000
6385 Replace Vehicle #3421 1998 Type 1 Engine	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
6385 Replace Equipment #222 1999 Walker Mower	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
6385 Replace Equipment #224 1991 Skip Loader	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
6385 Replace Vehicle #129 Ford F550 Super Duty Truck	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
6385 Replace Vehicle #3441 Ram 2500 Grass Patrol	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
6385 Replace Vehicle #103 1999 Sonoma Pick-Up	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
6385 Replace Vehicle #3400 2001 Durango SUV	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
6385 Replace Equipment #205 1998 Dosko Brush Chipper	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
6385 Replace Equipment #221 2000 Commercial Mower	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
6385 Replace Equipment #261 Spray Unit	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
6385 Replace Equipment #225 1971 Tractor	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
6385 Replace Vehicle #3401 1999 Ford F250	\$ -	\$ -	\$ -	\$ -	\$ 26,500	\$ 26,500
6385 Replace Vehicle #134 2002 Ford F150	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
6385 Replace Equipment #204 1990 Tomco Trailer	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Total Fund 706	\$ 198,000	\$ 282,000	\$ 463,000	\$ 92,000	\$ 144,500	\$ 1,179,500
909 RDA MARINA OPERATIONS FUND						
9937 Marina Fishing Pier Renovation	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total Fund 909	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
920 RDA CAPITAL PROJECTS FUND						
9212 ADA Compliance	\$ 20,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
9885 Downtown Beautification/Blight Removal	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
9901 Façade Improvements Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Total Fund 920	\$ 20,000	\$ 170,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 760,000
966 RDA HOUSING SET-ASIDE PROJECTS FUND						
9899 Neighborhood Reinvestment Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
9940 First-Time Buyer/Poreclosure	\$ 1,070,300	\$ 1,250,000	\$ 900,000	\$ -	\$ -	\$ 3,220,300
Total Fund 966	\$ 1,170,300	\$ 1,350,000	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 3,720,300
TOTAL RESOURCES	\$ 7,291,100	\$ 2,967,000	\$ 4,577,600	\$ 883,790	\$ 869,500	\$ 16,615,920

CITY OF SUISUN FY 2011-12 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CIP PROJECTS BY CIP CATEGORY

The table that begins on the following page displays CIP projects by CIP Category. More detail about these CIP Projects may be found in the CIP Descriptions subsection beginning at Page D – 14. The following information describes each of the CIP categories:

- **A. Economic Development/Redevelopment** – Projects included in this category would provide for the implementation of an economic development program in order to diversify and enhance the City’s ability to fund community services and facilities, as well as to eliminate blight and blighting influences. About **4 percent** of the CIP would be devoted to this category.
- **B. Public Safety/Emergency Services** – Projects included in this category would provide for the acquisition of technology, equipment or vehicles, as well as the construction or refurbishment of buildings that are utilized by the Police or Fire Departments. About **0 percent** of the CIP would be devoted to this category.
- **C. Public Infrastructure** – Projects included in this category would provide for the construction or refurbishment of the City’s streets, sidewalks, multi-modal transit station, park & ride facilities, bikeways, pedestrian paths, waterways, storm water, flood control, hazardous waste, and recycling programs. About **63 percent** of the CIP would be devoted to this category.
- **D. Community Services/Parks** – Projects included in this category would provide for the construction or refurbishment of park facilities, recreation amenities, and landscaped public spaces throughout the City. About **6 percent** of the CIP would be devoted to this category.
- **E. Housing/Community Development** – Projects included in this category would provide for the implementation of an affordable housing program, as well as the implementation of long-term community plans. About **25 percent** of the CIP would be devoted to this category.
- **F. General Government** – Projects included in this category would provide for the acquisition of technology to enhance the City’s ability to deliver quality public services and to communicate effectively with the community, as well as the construction and major maintenance of general governmental facilities. About **2 percent** of the CIP would be devoted to this category.

CITY OF SUISUN CITY FY 2011-12 ANNUAL BUDGET
FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CIP PROJECTS BY CIP CATEGORY

Project No.	CIP CATEGORY CIP Project Title	FY 11/12 Recommend	FY 12/13 Projected	FY 13/14 Projected	FY 14/15 Projected	FY 15/16 Projected	Five-Year Total
USE OF RESOURCES							
A. ECONOMIC DEVELOPMENT/REDEVELOPMENT							
9885	Downtown Beautification/Blight Removal	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
9901	Façade Improvements Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
	Total Economic Development/Redevelopment	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
B. PUBLIC SAFETY/EMERGENCY SERVICES							
-----	-----	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Public Safety/Emergency Services	\$ -	\$ -				
C. PUBLIC INFRASTRUCTURE							
<u>Streets & Roadway Maintenance</u>							
9905	Street Repairs - SSWA	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
9906	Annual Street Repair Program	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ 700,000
9921	Petersen Road Widening	\$ -	\$ -	\$ 530,600	\$ -	\$ -	\$ 530,600
9949	Main Street Rehab Phase I	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
9950	Chyrl Way Sewer, Water & Road Rehabilitation	\$ 855,000	\$ -	\$ -	\$ -	\$ -	\$ 855,000
9963	Railroad Avenue Extension (Marina to Main)	\$ 330,000	\$ 1,080,000	\$ 1,944,000	\$ -	\$ -	\$ 3,354,000
9964	Federal Neighborhood Road Rehab (Pintail & Walters)	\$ 590,000	\$ -	\$ 15,000	\$ 416,790	\$ -	\$ 1,021,790
	Subtotal Streets & Roadway Maintenance	\$ 1,920,000	\$ 1,165,000	\$ 2,924,600	\$ 501,790	\$ 435,000	\$ 6,946,390
<u>Other Infrastructure</u>							
6385	Vehicle and Equipment Replacements	\$ 198,000	\$ 282,000	\$ 463,000	\$ 92,000	\$ 144,500	\$ 1,179,500
9212	ADA Compliance	\$ 20,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
9945	Sanitary Sewer Master Plan	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
9947	Lawler Ranch Storm Drain Repair	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
9957	Grizzly Island Trail Phase I	\$ 1,981,100	\$ -	\$ -	\$ -	\$ -	\$ 1,981,100
	Subtotal Other Infrastructure	\$ 2,319,100	\$ 302,000	\$ 503,000	\$ 132,000	\$ 184,500	\$ 3,440,600
	Total Public Infrastructure	\$ 4,239,100	\$ 1,467,000	\$ 3,427,600	\$ 633,790	\$ 619,500	\$ 10,386,990
D. COMMUNITY SERVICES/PARKS							
9937	Marina Fishing Pier Renovation	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
9956	Lawler Ranch Falls Park Repair	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000
9968	Senior Center Upgrades/CDBG	\$ 708,000	\$ -	\$ -	\$ -	\$ -	\$ 735,000
9970	Hall Park Improvements & Waterline Installation	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Total Community Services/Parks	\$ 1,036,000	\$ -	\$ -	\$ -	\$ -	\$ 1,063,000

CITY OF SUISUN CITY FY 2011-12 ANNUAL BUDGET
FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CIP PROJECTS BY CIP CATEGORY

<u>Project No.</u>	<u>CIP CATEGORY</u> <u>CIP Project Title</u>	<u>FY 11/12</u> <u>Recommend</u>	<u>FY 12/13</u> <u>Projected</u>	<u>FY 13/14</u> <u>Projected</u>	<u>FY 14/15</u> <u>Projected</u>	<u>FY 15/16</u> <u>Projected</u>	<u>Five-Year</u> <u>Total</u>
E. HOUSING/COMMUNITY DEVELOPMENT							
3481	Neighborhood Stabilization Program	\$ 555,700	\$ -	\$ -	\$ -	\$ -	\$ 555,700
9899	Neighborhood Reinvestment Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
9940	First-Time Buyer/Foreclosure	<u>\$ 1,070,300</u>	<u>\$ 1,250,000</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,220,300</u>
	Total Housing/Community Development	<u>\$ 1,726,000</u>	<u>\$ 1,350,000</u>	<u>\$ 1,000,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 4,276,000</u>
F. GENERAL GOVERNMENT							
9965	Energy Efficiency HVAC & Lighting	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
9969	Corporation Yard Improvements	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
	Total General Government	<u>\$ 290,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 290,000</u>
TOTAL USE OF RESOURCES		<u>\$ 7,291,100</u>	<u>\$ 2,967,000</u>	<u>\$ 4,577,600</u>	<u>\$ 883,790</u>	<u>\$ 869,500</u>	<u>\$ 16,615,990</u>

CITY OF SUISUN FY 2011-12 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CIP HIGH-PRIORITY UNFUNDED PROJECTS BY CIP CATEGORY

The table on the following pages displays high-priority unfunded CIP projects by CIP Category. More detail about these projects may be found in the CIP Project Description subsection beginning at Page D – 14.

CITY OF SUISUN CITY FY 2011-12 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

HIGH-PRIORITY UNFUNDED CIP PROJECTS BY CIP CATEGORY

Project CIP CATEGORY No. CIP Project Title	Potential Funding	FY 11/12 Recommend	FY 12/13 Projected	FY 13/14 Projected	FY 14/15 Projected	FY 15/16 Projected	Total Project Cost
A. ECONOMIC DEVELOPMENT/REDEVELOPMENT							
-----		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Economic Development/Redevelopment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. PUBLIC SAFETY/EMERGENCY SERVICES							
-----		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Public Safety/Emergency Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. PUBLIC INFRASTRUCTURE							
<u>Streets & Roadway Maintenance</u>							
C1 Main Street Road Rehabilitation Phase II	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
C2 Main Street Parking Lot Renovations	CDBG/Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000
C3 Traffic Signal at Pintail Drive/Walters Road	Walters Road Commercial	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
C4 Railroad Realignment (Humphrey to E. Tabor)	Development/OSSIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,525,000
C5 Various Street Repairs		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
C6 821 Scaup Repair		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,000
C7 Walnut Street/School Street Repair		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,000
C8 Cordelia Street/Suisun Street Repair		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000
Subtotal Streets & Roadway Improvements		\$ -	\$ 325,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 5,564,000
<u>Other Infrastructure</u>							
C9 Various Sidewalk/Trip Hazard Repairs	CDBG/ABAG	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
C10 PG&E Rule 20A Undergrounding Projects	PG&E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 636,400
C11 Operations & Maintenance of Trail System		\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
C12 Grizzly Island Trail Phase II	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
C13 McCoy Creek Bike Trail Phase II	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
C14 Petersen Road Bike Path	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 549,500
C15 Stormwater Program Compliance		\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
C16 Annual Canal Maintenance		\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 340,000
C17 Storm Water Inlet Rehab Program		\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
C18 Annual Systematic Sewer Line cleaning	Sewer Fund	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
C19 Annual Sewer Repairs of Failed Pipes & Bellies	Sewer Fund	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
C20 Annual Parking Lot Maintenance		\$ -	\$ 88,500	\$ 88,500	\$ 88,500	\$ 88,500	\$ 354,000
C21 Boat Ramp Parking Lot & Drainage Improvements		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
C22 Mandatory Sign Reflectivity & Inventory Program		\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 720,000
C23 Sweeper Attachment for Bike Path		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
C24 Common Street Joint Utility Trench		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
C25 Tree Maintenance		\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
C26 Lotz Way Bike and Pedestrian Improvements		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Subtotal Other Infrastructure		\$ -	\$ 903,500	\$ 903,500	\$ 903,500	\$ 903,500	\$ 8,589,900
Total Public Infrastructure		\$ -	\$ 1,228,500	\$ 953,500	\$ 953,500	\$ 953,500	\$ 14,153,900
D. COMMUNITY SERVICES/PARKS							
D1 Renovate Waterfront Restrooms		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
D3 Annual Play Structure Replacement		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
D4 Lawler Ranch Park Phase II	Park Development Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000
D5 5-Year Dredging	Assessments/FSSD	\$ -	\$ 100,000	\$ -	\$ 1,750,000	\$ -	\$ 1,850,000
D6 Marina Fire and Water Line Replacement	Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
D7 Community Center Wood Floor Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
D8 Hall Park Renovations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
D9 Batting Cage Removal and Improvements Phase II		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
D10 Montebello Booster Pump		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
D11 Visitor Dock Improvements		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
D12 Channel Dredging of Suisun Slough		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,100,000
D13 Palm Tree Replacement - Plaza	ABAG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
D14 Golf Driving Range Demolition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

CITY OF SUISUN CITY FY 2011-12 ANNUAL BUDGET
FIVE-YEAR CAPITAL IMPROVEMENT PLAN

HIGH-PRIORITY UNFUNDED CIP PROJECTS BY CIP CATEGORY

Project CIP CATEGORY No. CIP Project Title	<u>Potential Funding</u>	<u>FY 11/12 Recommend</u>	<u>FY 12/13 Projected</u>	<u>FY 13/14 Projected</u>	<u>FY 14/15 Projected</u>	<u>FY 15/16 Projected</u>	<u>Total Project Cost</u>
D15 Plaza/Promenade Drainage		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Community Services/Parks		\$ -	\$ 150,000	\$ 50,000	\$ 1,800,000	\$ 50,000	\$ 12,710,000
E. HOUSING/COMMUNITY DEVELOPMENT							
-----		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Housing/Community Development		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F. GENERAL GOVERNMENT							
F1 City Hall Vestibule	Economic Stimulus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
F2 GIS Expansion - Public Access		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
F3 HVAC Energy Efficiency Upgrades		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
F4 Harbor Theater Improvements	CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
F5 Software & Hardware - Electronic File & retrieval system		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total General Government		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000
TOTAL HIGH-PRIORITY UNFUNDED PROJECTS		<u>\$ -</u>	<u>\$ 1,378,500</u>	<u>\$ 1,003,500</u>	<u>\$ 2,753,500</u>	<u>\$ 1,003,500</u>	<u>\$ 27,268,900</u>

Suisun Senior Center – OCTOBER 2011

*Senior Partners Meet – Wednesday, October 12 –PLEASE COME!

Newsletter available at Center and online at www.suisun.com

follow us on www.Facebook.com/SuisunCity

Monday	Tuesday	Wednesday	Thursday	Friday
<p><u>3</u></p> <p>9 cards 9 Crafts 11:30 lunch chili refieno casserole 1 bingo</p>	<p><u>4</u></p> <p>9 cards 9 Crafts 9 ti chi @ JNC 11:30 lunch chicken cacciatore 1 bingo</p>	<p><u>5</u></p> <p>9 cards 10 Line Dance 11:30 Lunch country steak 1 bingo 1 ART CLASS 7:30 Square Dancing</p>	<p><u>6</u></p> <p>9 cards 9 ti chi @ JNC 11:30 lunch tuna salad/soup 1 Bingo</p>	<p><u>7</u></p> <p>9 Legal Hour 9 cards 9 Crafts 11:30 lunch Swedish meatballs 1 bingo</p>
<p><u>10</u></p> <p>Center CLOSED Columbus Day</p>	<p><u>11</u></p> <p>9 cards 9 Crafts 9 ti chi @ JNC 11:30 lunch polish sausage 1 bingo</p>	<p><u>12</u></p> <p>9 cards 9:45 Senior Partners Meet 10 Line Dance 11:30 Lunch hot turkey sandwich 1 bingo 1 ART CLASS 7:30 Square Dancing</p>	<p><u>13</u></p> <p>9 cards 9 ti chi @ JNC 11:30 lunch burgundy beef 1 Bingo</p>	<p><u>14</u></p> <p>9 cards 9 Crafts 11:30 lunch salmon patty 1 bingo</p>
<p><u>17</u></p> <p>9 cards 9 Crafts 11:30 lunch meatloaf 1 bingo</p>	<p><u>18</u></p> <p>9 cards 9 Crafts 9 ti chi @ JNC 11:30 lunch chicken salad/soup 1 bingo</p>	<p><u>19</u></p> <p>9 cards 10 Line Dance 11:30 lunch pork chop 1 bingo 1 ART CLASS 7:30 Square Dancing</p>	<p><u>20</u></p> <p>9 cards 9 ti chi @ JNC 11:30 lunch krab salad 1 Bingo RED HAWK CASINO</p>	<p><u>21</u></p> <p>9 cards 9 Crafts 11:30 lunch baked chicken 1 bingo</p>
<p><u>24</u></p> <p>9 cards 9 Crafts 11:30 lunch sloppy joe/soup 1 bingo</p>	<p><u>25</u></p> <p>9 cards 9 Crafts 9 ti chi @ JNC 11:30 lunch chicken alfredo 1 bingo</p>	<p><u>26</u></p> <p>9 cards 10 Line Dance 11:30 lunch beef stew 1 Bingo 1 ART CLASS 7:30 Square Dancing</p>	<p><u>27</u></p> <p>9 cards 9 ti chi @ JNC 11:30 lunch tamale pie 1 Bingo DINNER DANCE</p>	<p><u>28</u></p> <p>9 cards 11:30 lunch turkey ham 1 bingo 1 Living Trust Seminar</p>
<p><u>31</u></p> <p>9 cards 9 Crafts 11:30 lunch tuna noodle casserole/soup 1 bingo</p>				

Programs, Services & Information Section:

Suisun City Senior Center welcomes you! A place for recreation, socialization and resource to those 50 years of age or older.

**THE SUISUN SENIOR PARTNERS:

The Senior Partners are a tax-exempt 501C non-profit organization dedicated to the support and promotion of the Senior Center. All seniors are welcome to become Partner supporter and/or member and are encouraged to become active in the Senior Center activities and programs. Meetings are held at the Center the 2nd Wednesday of every month at 9:45 am.

**DINNER DANCE:

The event is held from January through October and is scheduled to take place the last Thursday of those months. A full course meal including wine and coffee is served at 6pm. Live music is played from 7-9pm. Tickets are available in advance for \$8.00 each.
DOORS OPEN AT 5:30

**LUNCH PROGRAM:

Meals on Wheels sponsors' lunch served at the Center Monday through Friday. A donation of \$3.00 per meal is suggested. This program also features home delivered meals and frozen meals. Lunches need to

be ordered at least one day in advance. For reservations, menu information and other details please call 426-3079.

**LEGAL RESOURCE DAY:

David W. Knight, Attorney at Law
Certified Senior Advisor (CSA)
visits the Senior center for FREE legal consultations.

Appointment Required – See Office.
1st Friday of every month.

***Living Trust Seminar**
David W. Knight, Attorney at Law
Certified Senior Advisor (CSA)

Friday, October 28
1:00 pm

Call 707.422.5411

Newsletter available at Center and online at
www.suisun.com

follow us on

www.Facebook.com/SuisunCity

ADULT FITNESS:

.Ti-Chi – Learn these slow moving sets of exercises that help with balance, flexibility and posture. Wear comfortable clothing and soft-soled shoes.

Cost: \$2 per session. Class meets on Tuesday's and Thursday's @ 9 am at the Joseph Nelson Community Center.

Line Dance – Perfect way to stay fit and active by dancing. Dance segments include the cha-cha, rumba, swing, mambo, waltzes and more. **Cost: \$2 per class.**

*Every Wednesday @ 10am

Square Dancing – Wednesday's 7:30-9:30 pm. \$15 per month for members/\$4 per week for guests. For further information call – Linda 422-5170 OR Alina 422-8229.

****Crafts:**

Needle Works & More – Knit, crochet or simply work any craft project you wish. You bring supplies for your own project.
*Monday's, Tuesday's & Friday's 9 – 12
Cost: \$1.00 per person, per class

***Just for Fun:**

Pinochle – Daily

Bingo – 5 cents per card, per game; 10 card maximum. Daily 1pm

*****Golden Age Art Class*****

This is a free art class that allows individuals to experiment in art. Simple lessons in different artistic techniques can help with self expression.

This class is free.

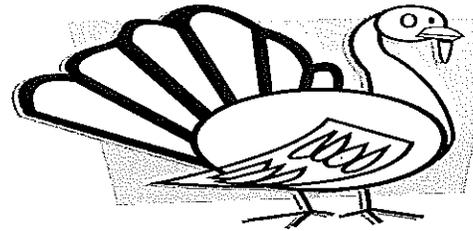
Please bring a sketch pad and 2-#2 pencils.

Class meets every Wednesday at 1pm

Coming:

Holiday Programs

***FREE Thanksgiving Day Meal**
Served on Thanksgiving Day
12 noon – 2 pm



***Annual Kiwanis Dinner**
Wednesday, December 14 @ 6pm

***Annual Christmas Party**
Saturday, December 17
10 am – 2 pm
Lunch/Music/and holiday cheer

*Programs are FREE to persons 50 yrs. of age or older.

***TICKETS and/or registration MUST be obtained in advance.**

****Registration for Holiday Programs open October 24.***

***Donations** to help off-set our costs would be appreciated!

***TRIP/TOURS:**

----Red Hawk Casino----

Thursday, October 20

\$22 per person.

Bonus: \$10 play/\$5 food

Spot time: 7:45am

Casino Stay: 6 hours

PARKING: Please do not park in front of the Center.
Vehicles can be parked on the
side or back of Center OR in Post Office parking lot

----Cache Creek Casino----

Thursday, November 17

\$22 per person.

Bonus: \$10 play/\$5 food

Spot time: 7:45am

Casino Stay: 6 hours

----Thunder Valley Casino----

Thursday, December 15

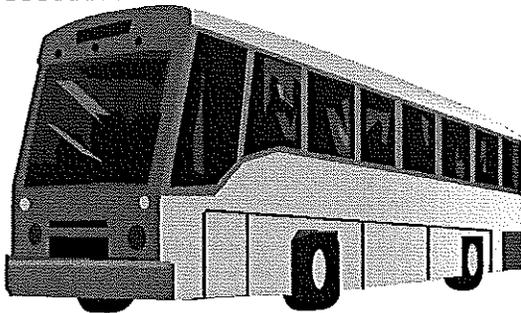
\$22 per person.

Bonus: \$5 play/\$5 food

Spot time: 7:45am

Casino Stay: 6 hours

PARKING: Please do not park in front of the Center.
Vehicles can be parked on the
side or back of Center OR in Post Office parking lot



Hawaiian Islands Cruise

15-day Roundtrip-- San Francisco

March 19 – April 2, 2012

Ports of Call Include: San Francisco,
Hilo, Honolulu, Kauai, Maui,
Ensenada, San Francisco

Cabins starting @ \$2095.

See Karen or Lyle for details!

New Year's in MONTEREY!

Movie Tour!

December 30 – January 2

- Roundtrip Motorcoach Transportation -
- 3 Night's Accommodations at Embassy Suites Hotel
- 8 Meals- to include a Gala Dinner, brunch, Fisherman's Wharf, Carmel dinner and more!

Contact Lyle for more info!

**SUISUN CITY MARINA – MONTHLY REPORT
SEPTEMBER 2011**

Reported by Gus Barkas, Marina Supervisor

MARINA OCCUPANCY (Based on Paid monthly tenancy)

DATE	TENANTS	NEW TENANTS	VACATED	'10 OCCUPANCY RATE	'11 OCCUPANCY RATE
9/1/2011	145				
9/30/2011	140	1	6	94%	90%

Reasons for vacating:

1. sold boat

SIZE	28'	34'	40'	41'	46'	TOTAL
TOTAL	43	85	20	1	6	155*
OCCUPIED	42	72	19	1	6	140

*2 Slips occupied by Law Enforcement & Marina

Slips 445 & 446 are 1 slip

Slip 100 is gas dock

Slip 101 is pump out station

GUEST BERTHING

TYPE OF USE	# OF BOATS	# OF DAYS	# AT GUEST DOCK	# AT BERTHS	AMOUNT RECEIVED
INDIVIDUAL	4	2	0	0	\$90
CRUISE INS					
SOLANO YACHT CLUB EVENT	12	2	0	0	\$0
GROUP BERTHING	0	0	0	0	\$0

FUEL/MISC. SALES

FUEL SALES	Unleaded Fuel	Diesel Fuel
Gallons Sold	1,652@ \$4.59 per gal.	192 @ \$4.69 per gal.

BOAT LAUNCH PARKING REVENUE	\$1,829.75
DELTA MAP SALES - # SOLD: 6	\$48
LADY OF SUISUN CRUISE	\$0

The weather has been great this time of the year and we have noticed much use of the Marina and the Promenade. Fishermen are in the turnaround basin hoping to catch salmon. Gus was on vacation the last several weeks and his assistance did an excellent job filling in and conducting daily maintenance. Gus conducted a dock light survey for replacement, repaired navigational buoy light at Hunter's Cut, picked up debris from turn around base, cleaned Harbor Masters office window, sidings and ground around the building, cleaned and organized all Doc slips, repaired water line to slip #188, cleaned out dock boxes at slip #123, 188, 404, removed graffiti from dock walkway, issued citation for non-payment of launch parking, removed cobwebs from all Marina gates, inspected all marina dock piling rollers and all are okay, repaired fendering on visitor and gas docks.